
Vote: 521 Kasese District

2015/16 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 2015/16. 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: 1/29/2016

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

Vote: 521 Kasese District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,952,204	1,101,269	37%
2a. Discretionary Government Transfers	4,925,371	2,462,686	50%
2b. Conditional Government Transfers	39,307,638	17,917,819	46%
2c. Other Government Transfers	2,346,925	1,238,195	53%
3. Local Development Grant	1,117,620	507,164	45%
4. Donor Funding	873,833	191,362	22%
Total Revenues	51,523,591	23,418,494	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,738,925	1,264,801	1,233,298	46%	45%	98%
2 Finance	1,977,737	833,028	841,141	42%	43%	101%
3 Statutory Bodies	4,591,363	1,382,150	1,382,135	30%	30%	100%
4 Production and Marketing	1,718,055	785,583	768,829	46%	45%	98%
5 Health	8,730,821	4,369,702	4,361,401	50%	50%	100%
6 Education	26,534,859	12,374,415	12,216,994	47%	46%	99%
7a Roads and Engineering	1,965,304	1,037,015	1,032,020	53%	53%	100%
7b Water	669,992	279,471	279,471	42%	42%	100%
8 Natural Resources	504,926	352,270	351,883	70%	70%	100%
9 Community Based Services	1,358,269	431,884	419,766	32%	31%	97%
10 Planning	604,237	187,801	150,018	31%	25%	80%
11 Internal Audit	129,103	52,770	52,770	41%	41%	100%
Grand Total	51,523,591	23,350,889	23,089,725	45%	45%	99%
<i>Wage Rec't:</i>	30,090,118	15,685,078	15,683,130	52%	52%	100%
<i>Non Wage Rec't:</i>	16,471,651	5,708,565	5,667,643	35%	34%	99%
<i>Domestic Dev't</i>	4,087,990	1,767,176	1,550,174	43%	38%	88%
<i>Donor Dev't</i>	873,833	190,070	188,778	22%	22%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of December, 2015, the district had realized total revenues of shs 23,418,494,000 or 45 % of the annual budget for the FY 2015/16. The District Realized at total Local revenue of shs. 1,101,269,000 or 4.7% of the quarterly revenues realised, Central Government Transfers including the Local Development grant brought in shs.22,125,864,000 or 94.5% of the total revenues released while donor disbursements which included among others; Baylor Uganda, Unicef, WHO, PACE, carter Center for Vector Control, Medecines sans Frontier accounted for shs.191,362,000 or 0.8% of the realized revenues. During the same period a total of shs 23,350,889,000 or 99.7% of the revenues realized had been transferred to department accounts at the district including Lower Local Governments. A total of shs 67,605,000 remained on the district general fund collection account at the end of the second quarter 2015/16. These funds were mainly locally generated

Vote: 521 Kasese District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

revenues from market dues banked on the account between 15th and 31st December 2015. The funds could not be utilized because the budget desk was still reviewing requests from departments for implementation during the third quarter of the FY. As a result funds could not be transferred to department accounts because the budget desk had not yet finalized the disbursement schedule to departments. A total of shs.23, 089,725,000 had been spent by the various departments on recurrent and development projects. 67.9% of the funds availed to departments was spent on wages, 24.5% on recurrent activities such as meetings, monitoring and supervision visits and technical backstopping, 6.7% on domestic development projects such as staff house construction at primary schools and health centres and supplies including LED related projects while 0.82% of the funds were spent on donor development activities particularly in health and community services departments.

By the end of December 2015, a total of shs.261, 164,000 or 11.2% of the funds transferred on department accounts remained unspent on the various department accounts. This was mainly due to a delayed procurement process which had been occasioned by inadequate funding to run the work and supplies procurement advert for FY 2015/16. As such by the end of quarter, contract agreements had just been signed and contractors were just beginning to mobilize for projects to start in January 2016.

Vote: 521 Kasese District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	2,952,204	1,101,269	37%
Market/Gate Charges	345,163	93,859	27%
Rent & Rates from other Gov't Units	16,431	50	0%
Registration of Businesses	56,407	4,864	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	55,912	11,117	20%
Property related Duties/Fees	408,228	229,957	56%
Park Fees	396,028	26,517	7%
Other licences	79,359	13,254	17%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	24,069	22%
Rent & Rates from private entities		471	
Miscellaneous	1	0	0%
Land Fees	61,782	20,584	33%
Local Service Tax	238,238	166,781	70%
Local Hotel Tax	79,770	8,205	10%
land fees % to land board	1	0	0%
Inspection Fees	10,156	21,293	210%
Business licences	107,567	24,232	23%
Animal & Crop Husbandry related levies	14,000	3,471	25%
Agency Fees	41,260	19,664	48%
Advertisements/Billboards	15,088	0	0%
Occupational Permits	200	5,842	2921%
Fees from appeals		500	
Rent & rates-produced assets-from private entities	5,883	50	1%
windfall gains	4,748	4,576	96%
Unspent balances – Locally Raised Revenues	5,935	0	0%
Sale of (Produced) Government Properties/assets	347,505	0	0%
royalties	550,500	421,913	77%
Sale of non-produced government Properties/assets	5,000	0	0%
2a. Discretionary Government Transfers	4,925,371	2,462,686	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	102,211	50%
District Unconditional Grant - Non Wage	1,547,823	773,911	50%
Transfer of District Unconditional Grant - Wage	2,381,854	1,190,926	50%
Transfer of Urban Unconditional Grant - Wage	520,706	260,354	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Urban Unconditional Grant - Non Wage	246,230	123,115	50%
2b. Conditional Government Transfers	39,307,638	17,917,819	46%
Conditional transfers to School Inspection Grant	76,696	38,348	50%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%
Construction of Secondary Schools	300,000	137,211	46%
Pension for Teachers	451,155	112,789	25%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Primary Salaries	16,762,556	8,381,278	50%
Conditional transfers to Special Grant for PWDs	56,870	28,435	50%
Conditional Grant to Primary Education	1,275,473	406,059	32%
Conditional transfers to DSC Operational Costs	95,216	47,608	50%

Vote: 521 Kasese District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	4,607	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750	69,170	30%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Transfers for Non Wage Technical Institutes	584,188	194,729	33%
Conditional transfer for Rural Water	551,547	252,260	46%
Conditional Grant to Women Youth and Disability Grant	27,240	13,620	50%
Conditional Grant to Tertiary Salaries	333,264	166,632	50%
Conditional Grant to SFG	484,483	221,587	46%
Conditional Grant to Secondary Salaries	3,702,569	1,851,284	50%
Conditional Grant to Secondary Education	2,497,290	832,430	33%
Conditional transfers to Production and Marketing	222,440	123,690	56%
Conditional Grant to Agric. Ext Salaries	285,927	142,964	50%
Conditional Grant to LRDP	672,550	307,603	46%
Conditional Grant to PHC Salaries	6,099,957	3,049,979	50%
Conditional Grant to Community Devt Assistants Non Wage	35,231	17,615	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Conditional Grant to Functional Adult Lit	29,863	14,932	50%
Conditional Grant to NGO Hospitals	812,807	406,403	50%
Conditional Grant to PAF monitoring	96,207	48,104	50%
Conditional Grant to PHC - development	38,470	17,595	46%
Conditional Grant to PHC- Non wage	301,154	150,577	50%
Conditional Grant to Public Libraries	9,196	4,598	50%
2c. Other Government Transfers	2,346,925	1,238,195	53%
Uganda WildLife Authority	313,701	280,518	89%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
CIPESA		1,350	
GAVI		68,112	
Global Fund for HIV/AIDS	100,000	93,808	94%
MAAIF-Fruit Fly Control		32,406	
Ministry of Gender-Youth		9,724	
MoH-HPV vaccine launch		18,206	
Primary Leaving Examinations	19,271	23,286	121%
Roads maintenance - URF	1,910,453	710,785	37%
3. Local Development Grant	1,117,620	507,164	45%
LGMSD (Former LGDP)	1,117,620	507,164	45%
4. Donor Funding	873,833	191,362	22%
Baylor Uganda	140,000	806	1%
Carter Centre for Vector Control		10,479	
CIPESA		1,350	
ENVISION	40,000	0	0%
GGP-Japanese	1	0	0%
ICB/BTC	300,000	0	0%
Irish Aid	1	0	0%
Medecines Sans Frontiers		15,394	

Vote: 521 Kasese District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NTD	1	0	0%
PACE	60,000	950	2%
Strengthening Decentralization for Service Delivery (SDS)	176,099	0	0%
WHO		77,535	
Unicef	157,731	84,848	54%
Total Revenues	51,523,591	23,418,494	45%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the period July to December 2015, only 37.3% of the local revenue budget for the FY 2015/16 had been realised. Additionally about 51.5% of the quarter two local revenue budget was realised. Local revenue realization dropped by 47.3% in quarter two compared to collections in quarter one. The drop in collections was mainly due to reduced royalties from the Ministry of Energy and Mineral Development. Also Hima Town Council did not realise property related dues from Hima Cement yet the dues were substantial during quarter one. Hima Cement makes biannual payments and by the end of quarter two, the second installment had not been paid to the council. There was also a sharp reduction in market dues because by the end of quarter two most revenue centres had been tendered out and tenderers were still making payments.

(ii) Cummulative Performance for Central Government Transfers

On a cumulative basis, at the end of December 2015, 46.4% of the combined unconditional and conditional grants and other government transfers budget for FY 2015/16 had been released. Additionally 52.8% of the other government transfers budget had been released by the end of quarter two while only 46.1% of the unconditional and conditional grants budget had been released. About 82% of the quarterly budget for the FY 2015/16 was released of which about 4.2% was comprised of other government transfers while the rest was conditional and un conditional government transfers to the district. Overall releases from central government reduced by 20.9% in quarter two compared to quarter one. The total unconditional and conditional grants reduced by 18.9% in quarter two while other government transfers reduced by 50.2%. The reduction is mainly attributed to the fact that the Uganda Wildlife Authority did not release this fund since they had released about 90% of their annual commitment during the first quarter of the FY. Also the GAVI and Uganda Road Fund releases were cut by half due to limited funds at the centre.

(iii) Cummulative Performance for Donor Funding

By the end of quarter two for the FY 2015/16 only 21.9% of the donor disbursements had been realised. Donor disbursements reduced by 88% during the second quarter of the year compared to the first. During the 2nd quarter, only about 9.4% of the donor budget was realised. This is mainly attributed to the fact that donor funding is largely un predictable. For example the Carter Centre for Vector Control only supported the health department under emergency circumstances in the 1st quarter while Unicef and WHO also sent funds for activities they deemed necessary during the 1st quarter.

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>	2,636,041	1,233,298	47%	659,010	538,705	82%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Locally Raised Revenues	184,000	101,178	55%	46,000	59,052	128%
Multi-Sectoral Transfers to LLGs	1,449,127	522,580	36%	362,282	176,983	49%
District Unconditional Grant - Non Wage	17,345	132,305	763%	4,336	64,052	1477%
Urban Unconditional Grant - Non Wage		0		0	0	
Transfer of District Unconditional Grant - Wage	954,490	477,236	50%	238,623	238,618	100%
<i>Development Revenues</i>	102,884	31,503	31%	25,721	24,331	95%
Donor Funding		5,000		0	5,000	
LGMSD (Former LGDP)	101,854	26,503	26%	25,464	19,331	76%
Multi-Sectoral Transfers to LLGs	1,030	0	0%	258	0	0%
Total Revenues	2,738,925	1,264,801	46%	684,731	563,036	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,636,041	1,216,049	46%	659,010	523,403	79%
Wage	1,475,196	475,288	32%	368,799	238,618	65%
Non Wage	1,160,845	740,760	64%	290,211	284,785	98%
<i>Development Expenditure</i>	102,884	17,249	17%	25,721	12,939	50%
Domestic Development	102,884	12,249	12%	25,721	7,939	31%
Donor Development	0	5,000		0	5,000	
Total Expenditure	2,738,925	1,233,298	45%	684,731	536,342	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,250	1%			
<i>Development Balances</i>		14,254	14%			
Domestic Development		14,254	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,504	1%			

By the end of December 2015, the department had realised about 46% of the annual revenue budget for the FY 2015/16 and had spent 45% of the realised revenue. This performance was mainly due to 1) non allocation of PAF funds by the budget desk yet the department had planned to be allocated 2) LLGs allocations to the department were constrained by the poor performance of local revenue collections at the LLG level 3) inadequate releases for domestic development funds especially the LGMSDP grant. During the period Oct-Dec. 2015, the department realised 82% of its revenue budget and spent 78% of the revenues. The performance was mainly because over allocation from the non wage grant to pay for court costs and increased travels to the centre for payment of salaries and other coordination assignments. By the end of quarter two, a total of shs. 31,504,000 remained un spent on the administration and Capacity Building Grant accounts.

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

The funds were to facilitate scheduled travels to Kampala by CAO and personnel office on coordination with line agencies and ministries. Also the departmental vehicle had been scheduled for a major repair and maintenance in January 2016

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	24	11
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	2,738,925	1,233,298
Cost of Workplan (UShs '000):	2,738,925	1,233,298

During the quarter, the department ensured timely payment of staff salaries, coordinated staff promotions and personell related issues and held two staff meetings at the district head quarters.

Vote: 521 Kasese District**2015/16 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>	1,977,737	849,054	43%	494,434	351,961	71%
Conditional Grant to PAF monitoring	8,000	16,260	203%	2,000	2,000	100%
Locally Raised Revenues	272,916	212,110	78%	68,229	159,529	234%
Multi-Sectoral Transfers to LLGs	1,225,877	281,609	23%	306,469	40,505	13%
District Unconditional Grant - Non Wage	306,006	267,221	87%	76,502	114,000	149%
Urban Unconditional Grant - Non Wage	7,246	0	0%	1,812	0	0%
Transfer of District Unconditional Grant - Wage	157,692	71,854	46%	39,423	35,927	91%
Total Revenues	1,977,737	849,054	43%	494,434	351,961	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,977,737	841,141	43%	494,434	344,048	70%
Wage	157,692	71,854	46%	39,423	35,927	91%
Non Wage	1,820,045	769,287	42%	455,011	308,121	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,977,737	841,141	43%	494,434	344,048	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-8,113	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,913	0%			

By the end of December 2015, the department had realised only 43% of its total revenues for the FY 2015/16 and had spent 43% of these revenues on a number recurrent activities. The performance was determined by 1) inadequate allocations at the LLG to the department. 2) no allocations from the urban non wage grant to the department at the LLG level. Additionally during the period Oct-Dec. 2015, the department had realised 71% of its revenues and had spent about 70%. The performance was attributed to significant allocations from local revenue funds and the non wage grants. By the end of quarter two, a total of shs. 7,913,000 had remained unspent on the finance and planning account in Stanbic bank.

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

The funds were to undertake the 1st round of assessment of revenues centres across the district which had been scheduled for 2nd week of January 2016 in preparation of the April-June tender period

(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**2015/16 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	30/6	30/6
Value of LG service tax collection	130000000	166781000
Value of Hotel Tax Collected	2000000	8205000
Value of Other Local Revenue Collections	300000000	1001118000
Date of Approval of the Annual Workplan to the Council	30/4	30/5
Date for presenting draft Budget and Annual workplan to the Council	30/04	30/3
Date for submitting annual LG final accounts to Auditor General	30/09	30/9
	Function Cost (UShs '000)	841,141
	Cost of Workplan (UShs '000):	841,141

The department conducted 2 revenue assessment tours across the district, paid previous bills especially court costs at the head quarters, procured assorted accounting stationery. The department also completed the transfer of the OBT based budget for FY 2015/16 into the IFMS modality

Vote: 521 Kasese District**2015/16 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>	4,591,363	1,382,150	30%	1,147,841	237,033	21%
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 Councillors allowances and E	230,750	69,170	30%	57,687	33,450	58%
Pension for Teachers	451,155	112,789	25%	112,789	0	0%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%	732,038	0	0%
Locally Raised Revenues	271,950	195,447	72%	67,988	97,550	143%
Multi-Sectoral Transfers to LLGs	330,211	92,217	28%	82,553	18,830	23%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	204,422	102,211	50%	51,106	51,106	100%
Transfer of District Unconditional Grant - Wage	21,050	10,526	50%	5,263	5,263	100%
Total Revenues	4,591,363	1,382,150	30%	1,147,841	237,033	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,591,363	1,382,135	30%	1,147,841	237,018	21%
Wage	24,336	912,542	3750%	6,084	5,263	87%
Non Wage	4,567,027	469,593	10%	1,141,757	231,755	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	4,591,363	1,382,135	30%	1,147,841	237,018	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14	0%			

By the end of December 2015, the Department had realized total revenue of shs. 237,033,000 or 21% against the quarterly plan, from both its recurrent and development sources, The registered lower Quarterly performance against the quarterly was mainly due to 1) non allocations from Conditional Grant to PAF monitoring which had been planned for during the quarter.2) non allocation from the Conditional Grant to DSC Chair's Salaries, 3) reduction in Multi Sectoral Transfers to LLGs. Most of the Departmental budgetary allocation were not funded/ supported as planned. By the end of the quarter, a total of shs.237,018,000 had been spent on recurrent activities leaving a total of shs. 14,000 or un spent on the Statutory Bodies account

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

As URA fund.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 521 Kasese District**2015/16 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>	1,043,505	539,838	52%	248,791	267,698	108%
Conditional Grant to Agric. Ext Salaries	285,927	142,964	50%	71,482	71,482	100%
Conditional transfers to Production and Marketing	148,440	109,220	74%	25,024	53,610	214%
Locally Raised Revenues	16,000	3,851	24%	4,000	3,321	83%
Unspent balances – Other Government Transfers		18,818		0	0	
Other Transfers from Central Government		13,585		0	13,585	
Multi-Sectoral Transfers to LLGs	318,190	0	0%	79,547	0	0%
Transfer of District Unconditional Grant - Wage	274,948	251,400	91%	68,737	125,700	183%
<i>Development Revenues</i>	674,550	245,746	36%	168,638	207,930	123%
Conditional transfers to Production and Marketing	74,000	14,470	20%	18,500	2,000	11%
Conditional Grant to LRDP	600,550	176,548	29%	150,138	171,284	114%
LGMSD (Former LGDP)		20,082		0	0	
Multi-Sectoral Transfers to LLGs		34,646		0	34,646	
Total Revenues	1,718,055	785,583	46%	417,428	475,628	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,043,505	523,083	50%	260,876	266,062	102%
Wage	560,875	394,364	70%	140,219	197,182	141%
Non Wage	482,630	128,719	27%	120,657	68,880	57%
<i>Development Expenditure</i>	674,550	245,746	36%	156,552	207,930	133%
Domestic Development	674,550	245,746	36%	156,552	207,930	133%
Donor Development	0	0		0	0	
Total Expenditure	1,718,055	768,829	45%	417,428	473,992	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,755	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,755	1%			

By the end of December 2015, the Department had realized a total revenue of shs.475,628,000 or 114% of the quarterly revenue plan from both its recurrent and Development sources. The registered higher revenue performance during the quarter was mainly due to 1) increase in Multi sectoral allocation to LLGs to fund development expenditure which had not been planned for during the quarter, 2) Increase in the –Wage allocation to the Department, 3) increase in allocation to LRDP, 4) increase in PMG allocation to the department. By the end of the Quarter, the department had spent a total of shs 473,992,000 on both recurrent and development activities leaving 16,755,000 as unspent on the Production and marketing department account

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

Delayed procurement process which had been occasioned by inadequate funding to run the work and supplies procurement advert for FY 2015/16.

(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**2015/16 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		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	75000	56908
No of livestock by types using dips constructed	80333	49272
No. of livestock by type undertaken in the slaughter slabs	210900	432013
No. of fish ponds constructed and maintained	30	51
No. of fish ponds stocked	0	106
Quantity of fish harvested	0	1009
No of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	1,094,065	580,905
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	3	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	155	90
No of businesses issued with trade licenses	9450	3459
No of awareness radio shows participated in	3	3
No of businesses assisted in business registration process	155	45
No. of enterprises linked to UNBS for product quality and standards	51	21
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	31	18
No. of cooperative groups mobilised for registration	20	12
No. of cooperatives assisted in registration	20	14
No. of tourism promotion activities mainstreamed in district development plans	5	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13	13
No. and name of new tourism sites identified	6	6
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	20	11
No. of value addition facilities in the district	11	11
A report on the nature of value addition support existing and needed	yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	623,990	187,924
Cost of Workplan (US\$ '000):	1,718,055	768,829

35219 livestock vaccinated across the district

26540 livestock by types using dips constructed in Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba

221900 livestock undertaken in the slaughter slab across the district

11 fish ponds constructed and maintained in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro

Vote: 521 Kasese District

2015/16 Quarter 2

Workplan 4: Production and Marketing

25 fish ponds in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro

501 quantity of fish harvested at Lake George and Edward

Vote: 521 Kasese District**2015/16 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>	7,712,021	3,970,120	51%	1,928,005	2,044,820	106%
Conditional Grant to PHC Salaries	6,099,957	3,049,979	50%	1,524,989	1,524,989	100%
Conditional Grant to PHC- Non wage	301,154	150,577	50%	75,289	75,289	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	406,403	50%	203,202	203,202	100%
Locally Raised Revenues	5,935	16,407	276%	1,484	4,385	296%
Other Transfers from Central Government		209,619		0	193,992	
Multi-Sectoral Transfers to LLGs	215,997	51,209	24%	53,999	0	0%
District Unconditional Grant - Non Wage	460	0	0%	115	0	0%
Transfer of District Unconditional Grant - Wage	138,134	17,138	12%	34,534	8,569	25%
<i>Development Revenues</i>	1,018,800	399,581	39%	254,700	219,065	86%
Conditional Grant to PHC - development	38,470	17,595	46%	9,618	9,901	103%
Donor Funding	660,330	124,231	19%	165,083	11,258	7%
LGMSD (Former LGDP)	220,000	202,324	92%	55,000	142,475	259%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs		55,431		0	55,431	
Total Revenues	8,730,821	4,369,702	50%	2,182,705	2,263,885	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,712,021	3,969,691	51%	1,953,005	2,044,390	105%
Wage	6,238,091	3,067,117	49%	1,584,523	1,533,558	97%
Non Wage	1,473,930	902,574	61%	368,482	510,832	139%
<i>Development Expenditure</i>	1,018,800	391,710	38%	229,700	215,926	94%
Domestic Development	358,470	267,841	75%	64,618	204,427	316%
Donor Development	660,330	123,869	19%	165,083	11,498	7%
Total Expenditure	8,730,821	4,361,401	50%	2,182,705	2,260,316	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		429	0%			
<i>Development Balances</i>		7,871	1%			
Domestic Development		7,509	2%			
Donor Development		362	0%			
Total Unspent Balance (Provide details as an annex)		8,300	0%			

By the end of 2nd quarter, the department had realized total revenue of shs. 2,263,885,000 or 104% of the total revenue planned for the quarter from both its recurrent and development sources. During the quarter, the department registered a higher performance mainly due to; 1) Increase in Locally raised revenues, 2) realization of Other Government Transfers which had not been planned for during the Quarter 3) increased revenue allocation from LGMSD (Former LGDP) against the quarterly plan. By the end of December 2015, the department had spent a total of shs. 2,260,316,000 on both recurrent and development activities, leaving a total of shs 8,300,000 unspent on the health Department account.

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

Delayed procurement process due to inadequate funding to the department to run an advert

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 521 Kasese District**2015/16 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783	7396
No. and proportion of deliveries in the District/General hospitals	4361	2404
Number of total outpatients that visited the District/ General Hospital(s).	65402	32632
Number of inpatients that visited the NGO hospital facility	19655	9706
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	1912
Number of outpatients that visited the NGO hospital facility	28391	15118
Number of outpatients that visited the NGO Basic health facilities	89469	44393
Number of inpatients that visited the NGO Basic health facilities	20839	10307
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	4794
Number of trained health workers in health centers	960	531
No.of trained health related training sessions held.	61	35
Number of outpatients that visited the Govt. health facilities.	638896	299732
Number of inpatients that visited the Govt. health facilities.	8436	4649
No. and proportion of deliveries conducted in the Govt. health facilities	3191	1616
%age of approved posts filled with qualified health workers	53	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	55
No. of children immunized with Pentavalent vaccine	32420	17766
No of staff houses constructed	3	2
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	8,730,821	4,361,401
Cost of Workplan (US\$ '000):	8,730,821	4,361,401

80% of the approved post at Bwera Hospital in Mpondwe Lubiriha Town council filled with trained health workers
 3987 in patient visted Bwera Hospital in Mpondwe Lubiriha Town council
 1303 deliveries conducted at Bwera Hospital in Mpondwe Lubiriha Town council
 16733 out patient visited Bwera Hospital in Mpondwe Lubiriha Town council
 1 staff house constructed at Nyamirami HC IV in Muhokya S/C

Vote: 521 Kasese District**2015/16 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>	25,597,698	12,015,077	47%	6,399,425	5,278,438	82%
Conditional Grant to Tertiary Salaries	333,264	166,632	50%	83,316	83,316	100%
Conditional Grant to Primary Salaries	16,762,556	8,381,278	50%	4,190,639	4,190,639	100%
Conditional Grant to Secondary Salaries	3,702,569	1,851,284	50%	925,642	925,642	100%
Conditional Grant to Primary Education	1,275,473	406,059	32%	318,868	0	0%
Conditional Grant to Secondary Education	2,497,290	832,430	33%	624,323	0	0%
Conditional transfers to School Inspection Grant	76,696	38,348	50%	19,174	19,174	100%
Conditional Transfers for Non Wage Technical Institut	584,188	194,729	33%	146,047	0	0%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues		17,028		0	13,863	
Other Transfers from Central Government	19,833	23,286	117%	4,958	23,286	470%
Multi-Sectoral Transfers to LLGs	63,015	9,140	15%	15,754	0	0%
District Unconditional Grant - Non Wage	26,616	0	0%	6,654	0	0%
Transfer of District Unconditional Grant - Wage	106,721	45,036	42%	26,680	22,518	84%
<i>Development Revenues</i>	937,161	359,338	38%	234,290	201,901	86%
Conditional Grant to SFG	484,483	221,587	46%	121,121	124,691	103%
Construction of Secondary Schools	300,000	137,211	46%	75,000	77,211	103%
Donor Funding	21,535	0	0%	5,384	0	0%
LGMSD (Former LGDP)	128,954	0	0%	32,239	0	0%
Multi-Sectoral Transfers to LLGs	2,189	540	25%	547	0	0%
Total Revenues	26,534,859	12,374,415	47%	6,633,715	5,480,339	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,597,698	12,014,530	47%	6,399,425	5,279,744	83%
Wage	20,905,109	10,444,230	50%	5,226,278	5,222,115	100%
Non Wage	4,692,589	1,570,300	33%	1,173,147	57,629	5%
<i>Development Expenditure</i>	937,161	202,463	22%	234,290	152,747	65%
Domestic Development	915,626	202,463	22%	228,906	152,747	67%
Donor Development	21,535	0	0%	5,384	0	0%
Total Expenditure	26,534,859	12,216,994	46%	6,633,715	5,432,491	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		546	0%			
<i>Development Balances</i>		156,875	17%			
Domestic Development		156,875	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,421	1%			

By the end of December, 2015, the department had realized a total revenue of shs.5, 480,339,000 or 83% performance against total revenues planned for the quarter from both its recurrent and development sources. The department registered a lower performance during the quarter mainly due to; 1) non allocations from the Condition Grant to Primary and Secondary Education which had been planned for during the quarter 2) reduction in wage allocation to the department against the quarterly plan, 3) non transfers for Non-wage technical Institutes and primary Teachers Colleges 4) non-revenue allocation to LLGs. By the end of the quarter, the department had spent a total of shs. 5,432,491,000 or 82% against the quarterly plan had been realized from both recurrent and development sources, leaving a total of shs 157,421,000 as unspent on the Education Department Account

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

Vote: 521 Kasese District**2015/16 Quarter 2****Workplan 6: Education**

to facilitate payment for the construction of 12 Classrooms at the P/S of Bishop Egidio, Mirami, Muhindi, Ndongo, Bwesumbu and Kiruli in the LLGs of Mahango, Karambi, Nyakiyumbu, Bwesumbu and Maliba respectively

(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	3023
No. of qualified primary teachers	3023	3023
No. of pupils enrolled in UPE	131212	135002
No. of student drop-outs	56	13
No. of Students passing in grade one	403	0
No. of pupils sitting PLE	9715	9712
No. of classrooms constructed in UPE	7	17
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	18	0
No. of teacher houses constructed		8
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	18,725,354	8,909,029
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	4181
No. of students enrolled in USE	12003	12009
No. of classrooms constructed in USE	15	11
No. of classrooms rehabilitated in USE	15	6
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	6,502,709	2,792,083
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	448	449
Function Cost (US\$ '000)	1,066,931	411,187
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	552	501
No. of secondary schools inspected in quarter	60	42
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	1	2
Function Cost (US\$ '000)	229,866	104,694
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	10,000	0
Cost of Workplan (US\$ '000):	26,534,859	12,216,994

12 Classrooms constructed at the P/Ss of Bishop Egidio, Mirami, Muhindi, Ndongo, Bwesumbu and Kiruli in the LLGs of Mahango, Karambi, Nyakiyumbu, Bwesumbu and Maliba respectively

Two 4-twin staff houses constructed at the P/Ss of Kabingo and Ngangi in Munkunyu and Kilembe S/Cs respectively

7 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C and 3 classrooms completed at Saad Memorial SS

6 Classrooms rehabilitated at Nyakiyumbu SS in Nyakiyumbu S/C

Vote: 521 Kasese District**2015/16 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>	1,835,304	922,728	50%	458,826	402,740	88%
Locally Raised Revenues	23,189	1,134	5%	5,797	0	0%
Other Transfers from Central Government	1,338,643	684,125	51%	334,661	262,523	78%
District Unconditional Grant - Non Wage	396,616	227,035	57%	99,154	135,000	136%
Transfer of District Unconditional Grant - Wage	76,856	10,434	14%	19,214	5,217	27%
<i>Development Revenues</i>	130,000	114,287	88%	32,500	62,532	192%
LGMSD (Former LGDP)	130,000	83,890	65%	32,500	57,300	176%
Multi-Sectoral Transfers to LLGs		5,232		0	5,232	
District Unconditional Grant - Non Wage		25,165		0	0	
Total Revenues	1,965,304	1,037,015	53%	491,326	465,272	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,835,304	917,733	50%	320,957	397,745	124%
Wage	76,856	10,434	14%	19,214	5,217	27%
Non Wage	1,758,448	907,299	52%	301,743	392,528	130%
<i>Development Expenditure</i>	130,000	114,287	88%	32,500	62,532	192%
Domestic Development	130,000	114,287	88%	32,500	62,532	192%
Donor Development	0	0		0	0	
Total Expenditure	1,965,304	1,032,020	53%	353,457	460,277	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,995	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,995	0%			

By the end of December 2015, the department had realised 53% of its annual revenue budget and had spent 53% of the revenues realised. The performance was largely attributed to 1) allocations from the LGMSDP grant to complete the district multi purpose hall 2) allocations from the non wage grant to the rehabilitation of Muhokya-Mahango-Golfcourse road. During the 2nd quarter of the FY 2015/16, the department realised 95% of its quarterly revenue budget and spent 100% of the revenues. The high performance in quarter 2 was mainly due to high allocations from the non wage grant to the rehabilitation of the Muhokya-Mahango road. By the end of the December 2015, a total of shs. 4,995,000 remained unspent on the works account at Stanbic bank.

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

The funds were for continuing works on the Muhokya-Mahango-Golfcourse road 13km in Muhokya and Mahango S/Cs

(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**2015/16 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	113
Length in Km of Urban paved roads routinely maintained	02	11
Length in Km of Urban paved roads periodically maintained	24.9	18
Length in Km of District roads routinely maintained	386.9	187
Length in Km of District roads periodically maintained	32.5	69
Length in Km. of rural roads constructed	22	0
Length in Km. of rural roads rehabilitated	22	0
Function Cost (UShs '000)	1,965,304	956,765
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed		1
Function Cost (UShs '000)	0	75,255
Cost of Workplan (UShs '000):	1,965,304	1,032,020

-Rehabilitation of the Muhokya-Mahango-Golfcourse road 33km in Mahango and Muhokya S/Cs, rehabilitation of the Mubuku-Karusandara-Prisons road 21.7km, repaired and maintained district grader, dozer, pick up and lorries and transferred funds to LLGs for road maintenance across the district. In the urban councils: graded and gravelled Kinyamwenge and Kisoro roads 4.3km in Hima TC, grading and gravelled Kabatoro Zone A, B and Kikasamba roads 2.5km in Katwe Kabatoro TC and periodic maintenance of Bwera Teachers College-Bwera Hospital Road 0.9km and Mosque-Mahembe-Kitalikibi road 0.8km in Mpondwe Lhubiriha TC

Vote: 521 Kasese District**2015/16 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>	74,680	27,211	36%	18,670	13,567	73%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		485		0	204	
Multi-Sectoral Transfers to LLGs	12,993	0	0%	3,248	0	0%
Transfer of District Unconditional Grant - Wage	39,687	15,726	40%	9,922	7,863	79%
<i>Development Revenues</i>	595,312	252,260	42%	148,828	141,951	95%
Conditional transfer for Rural Water	551,547	252,260	46%	137,887	141,951	103%
Donor Funding	43,765	0	0%	10,941	0	0%
Total Revenues	669,992	279,471	42%	167,498	155,518	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,680	27,211	36%	18,670	13,567	73%
Wage	39,687	15,726	40%	9,922	7,863	79%
Non Wage	34,993	11,485	33%	8,748	5,704	65%
<i>Development Expenditure</i>	595,312	252,260	42%	148,828	141,951	95%
Domestic Development	551,547	252,260	46%	137,887	141,951	103%
Donor Development	43,765	0	0%	10,941	0	0%
Total Expenditure	669,992	279,471	42%	167,498	155,518	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of December 2015, the water department had realised a total revenue of shs. 155,518,000 or 93% against the revenue planned for the quarter from both its recurrent and Development sources. This lower performance during the quarter is mainly due to 1) non disbursement of donor funds from UNICEF to fund the construction of a gravity flow scheme which had been planned for, and the non allocation/ transfers to LLGs which had been planned for during the quarter, and 3) the reduced allocation in the transfer of District Unconditional Grant-wage against the quarterly plan. By the end of the Quarter, the Department had spent shs. 155,518,000 or 93% of the total planned for the quarter leaving shs. 0 shs unspent on the water account

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: 0981 Rural Water Supply and Sanitation		

Vote: 521 Kasese District**2015/16 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	24	18
No. of water points tested for quality	8	7
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of water points rehabilitated	14	6
% of rural water point sources functional (Gravity Flow Scheme)	58	68
% of rural water point sources functional (Shallow Wells)	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	58
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	10	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	7
No. of dams constructed	2	0
<i>Function Cost (US\$ '000)</i>	669,992	279,471
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	669,992	279,471

□3 water points rehabilitated at Mughethe GFS in Kyarumba sub county, Muhambo in Bugoye sub county, Kyesero in Ihandiro Sub County

□1 shallow well-constructed at Ibuga in Kitwamba sub county

□1 deep borehole rehabilitated at Kalamya-submassive pump borehall in Lake Katwe sub county

□2 piped water supply systems constructed at Kangwanji in Maliba Sub County and in Kabandya Parish in Kitholhu sub county

□4 piped water supply systems rehabilitated at Kyabikongolo in Buhuhira, Kabwa in Maliba, Rukoki in Rukoki Sub county, Bunyandiko in Kilembe sub county

□68% rural water point sources functional across the district

□Payment for retention for works at Ibanda rural Growth centre in Bugoye sub county

□12 Supervision visits conducted to kangwanji GFS in Maliba subcounty, Muhambo Parish in Bugoye sub county, Mughethe Parish in Kyarumba sub county, Rugendabara and Bigendo in Kitwamba, Kabandya in Kitholhu, Kalamya in L. Katwe sub county

Vote: 521 Kasese District**2015/16 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>	190,725	71,758	38%	47,681	35,650	75%
Conditional Grant to District Natural Res. - Wetlands (9,213	4,607	50%	2,303	2,303	100%
Locally Raised Revenues	10,681	9,737	91%	2,670	4,640	174%
Multi-Sectoral Transfers to LLGs	4,894	0	0%	1,224	0	0%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	151,168	57,414	38%	37,792	28,707	76%
<i>Development Revenues</i>	314,201	280,512	89%	78,550	141,135	180%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	313,701	280,512	89%	78,425	141,135	180%
Total Revenues	504,926	352,270	70%	126,232	176,785	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,725	71,371	37%	48,474	35,264	73%
Wage	151,168	57,414	38%	37,792	28,707	76%
Non Wage	39,557	13,957	35%	10,682	6,557	61%
<i>Development Expenditure</i>	314,201	280,512	89%	77,758	141,135	182%
Domestic Development	314,201	280,512	89%	77,758	141,135	182%
Donor Development	0	0		0	0	
Total Expenditure	504,926	351,883	70%	126,232	176,399	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		387	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		387	0%			

Between the period July to December 2015, the department had realised 70% of its revenue budget for the FY 2015/16 and had spent 70% of the revenues realised. The high performance was mainly attributed to allocations from local revenue to the department mainly to offset environmental issues occasioned by frequent floods and drought across the district. During the period Oct-Dec. 2015, the department realised 140% of the quarterly revenue budget mainly due to over allocations from local revenue by the budget desk and expenditure under UWA funds brought forward from the 1st quarter of the FY. By the end of December 2015, a total of shs. 387,000 had remained unspent on the Natural Resources Account at Stanbic bank.

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

The un spent funds were to clear utility bills especially electricity bills for the month of December 2015 and January 2016 and also clear bank charges and fees

(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**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
No. of Agro forestry Demonstrations	1	4
No. of community members trained (Men and Women) in forestry management	100	188
No. of monitoring and compliance surveys/inspections undertaken	10	7
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	120	100
No. of monitoring and compliance surveys undertaken	10	4
No. of new land disputes settled within FY	4	3
Function Cost (US\$ '000)	504,926	351,883
Cost of Workplan (US\$ '000):	504,926	351,883

-UWA revenue sharing funds were transferred to the LLGs of Isango, Lake Katwe, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, KMC, Bugoye, Kitholhu, Munkunyu, Kilembe, Maliba, Ihandiro, Bwesumbu and Rukoki, held one work shop on renewable energy, demarcated 5 hectares of Katehe wetland in Ihandiro S/C, processed registration of one plot of district land at Kisagazi Kasese Municipality, submitted land valuation report to Kampala and settled 2 land disputes at the district head quarters

Vote: 521 Kasese District**2015/16 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>	579,051	291,230	50%	144,763	142,338	98%
Conditional Grant to Functional Adult Lit	29,863	14,932	50%	7,466	7,466	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	35,231	17,615	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	28,435	50%	14,218	14,218	100%
Locally Raised Revenues	28,022	11,800	42%	7,006	7,800	111%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	32,134	8,055	25%	8,034	0	0%
District Unconditional Grant - Non Wage	14,768	2,299	16%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	342,228	189,876	55%	85,557	94,938	111%
<i>Development Revenues</i>	779,218	140,654	18%	194,805	39,780	20%
Donor Funding	148,203	60,839	41%	37,051	3,011	8%
LGMSD (Former LGDP)	195,897	71,565	37%	48,974	36,769	75%
Other Transfers from Central Government	435,118	8,250	2%	108,780	0	0%
Total Revenues	1,358,269	431,884	32%	339,567	182,118	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,051	280,624	48%	144,763	133,297	92%
Wage	342,228	189,876	55%	85,557	94,938	111%
Non Wage	236,823	90,748	38%	59,206	38,359	65%
<i>Development Expenditure</i>	779,218	139,143	18%	194,805	38,850	20%
Domestic Development	631,015	79,234	13%	157,754	36,769	23%
Donor Development	148,203	59,909	40%	37,051	2,081	6%
Total Expenditure	1,358,269	419,766	31%	339,567	172,147	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,606	2%			
<i>Development Balances</i>		1,511	0%			
Domestic Development		581	0%			
Donor Development		930	1%			
Total Unspent Balance (Provide details as an annex)		12,118	1%			

By the end of December, 2015, the department had realized a total of shs. 187,118,000 or 54% of the total revenues planned for the quarter from both recurrent and development sources. During the quarter, the department registered lower performance mainly due to; 1) reduction in Donor fund to the department, 2) reduction in the allocations from LGMSDP to the department 3) Non-revenue allocation to the department from Other Transfers from central Government, District unconditional Grant-Wage, and multi sectoral transfers to LLGs which had been planned for during the quarter. By the end of the quarter, the Department had spent a total of shs 172,147,000 or 51% against total planned on both recurrent and development activities leaving a total of 10,606,000 on Community Based Services account, 581,000 on the CDD account, and 930,000 on the Unicef Account.

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

Facilitate the ongoing monitoring of CDD and Youth Groups across the district. As special grant for PWDs who were not supported during the quarters.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	13
No. of Active Community Development Workers	37	37
No. FAL Learners Trained	5000	6976
No. of children cases (Juveniles) handled and settled	30	17
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 (US\$ '000)	1,358,269	419,766
Cost of Workplan (US\$ '000):	1,358,269	419,766

-13 children settled across the district

-7 PWDs supported with funds for medical treatment and rehabilitation from the LLGs of Kasese Municipal Council, Bugoye, Bwesumbu, Maliba and Karambi

-2 PWDs supported to repair their assistaive devices in the LLGs of Kasese Municipal Council and Kitswamba

-Two monitoring and evaluation visits on activities supported under community based rehabilitation grant conducted in district

1988 FAL learners trained in the LLGs of Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitswamba, Kyabarungira and Buhuhira

10 Juvenile cases handled across the district

One youth council group supported at the district headquarters

-Six groups supported under CDD in the LLGs of Kisinga, Kyarumba, Ihandiro, Bugoye, Kilembe and Kitswamba

Vote: 521 Kasese District**2015/16 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>	194,541	54,436	28%	48,635	27,023	56%
Conditional Grant to PAF monitoring	41,127	29,904	73%	10,282	20,112	196%
Locally Raised Revenues	17,864	750	4%	4,466	520	12%
Multi-Sectoral Transfers to LLGs	33,757	0	0%	8,439	0	0%
District Unconditional Grant - Non Wage	52,152	11,000	21%	13,038	0	0%
Transfer of District Unconditional Grant - Wage	49,641	12,782	26%	12,410	6,391	51%
<i>Development Revenues</i>	409,696	133,365	33%	102,424	111,277	109%
Conditional Grant to LRDP	72,000	128,576	179%	18,000	106,494	592%
LGMSD (Former LGDP)	337,696	4,789	1%	84,424	4,783	6%
Total Revenues	604,237	187,801	31%	151,059	138,300	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,541	54,436	28%	52,635	27,023	51%
Wage	49,641	12,782	26%	12,410	6,391	51%
Non Wage	144,900	41,654	29%	40,225	20,632	51%
<i>Development Expenditure</i>	409,696	95,583	23%	98,424	73,495	75%
Domestic Development	409,696	95,583	23%	98,424	73,495	75%
Donor Development	0	0		0	0	
Total Expenditure	604,237	150,018	25%	151,059	100,518	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		37,782	9%			
Domestic Development		37,782	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,782	6%			

By the end of December 2015, the department had realised only 31% of its revenue budget for the FY 2015/16 and spent 25% of mainly recurrent activities. The poor performance was mainly due to LGMSDP funds being spent on construction of a staff house at Nyamirami in Muhokya S/C under health department. Also there was no allocations at the LLG level to the department as planned. During the period Oct-Dec. 2015, the department realised 92% of the quarterly revenue budget for the FY and spent about 67% of the revenues. This mainly because of expenditures under the LRDP grant micro projects funded by OPM which are not planned for at the district level. Also PAF activities in audit and personnel were spent under the planning vote and hence the high performance

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

The signing of tender agreements for projects under the LRDP grant only happened Mid December 2015. The delay in signing agreements was a result of a delayed procurement process which was occasioned by inadequate resources to run a works/supplies advert

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2015/16 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	5
No of Minutes of TPC meetings	14	6
No of minutes of Council meetings with relevant resolutions	6	3
<i>Function Cost (UShs '000)</i>	604,237	150,018
Cost of Workplan (UShs '000):	604,237	150,018

The department submitted the 1st quarter performance report to Kampala MoFPED, prepared and submitted the draft Budget Framework Paper for FY 2016/17 to Kampala MoFPED, coordinated the district budget conference for FY 2016/17 at the district head quarters and coordinated multi sectoral monitoring visits to projects across the district

Vote: 521 Kasese District**2015/16 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>	129,103	52,770	41%	32,276	28,780	89%
Conditional Grant to PAF monitoring	10,000	1,940	19%	2,500	1,940	78%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	33,864	19,326	57%	8,466	11,088	131%
Transfer of District Unconditional Grant - Wage	69,239	31,504	46%	17,310	15,752	91%
Total Revenues	129,103	52,770	41%	32,276	28,780	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,103	52,770	41%	32,276	28,780	89%
Wage	69,239	31,504	46%	17,310	15,752	91%
Non Wage	59,864	21,266	36%	14,966	13,028	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	129,103	52,770	41%	32,276	28,780	89%
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 2015, the department had realized total revenue of shs. 28,780,000 or 89% against the quarterly revenue planned. The Registered lower performance during the quarter is mainly due to; 1) reduced wage allocations to the department 2) reduction in the revenue allocations from Conditional Grant to PAF monitoring, By the end of the quarter, the department had spent shs. 28,780,000, leaving shs 0 on the Internal Audit account

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

Non

(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	25
Date of submitting Quarterly Internal Audit Reports	30/6	31/12/2015
Function Cost (UShs '000)	129,103	52,770
Cost of Workplan (UShs '000):	129,103	52,770

11 internal department audits conducted in the sub counties of Munkunyu, Karambi, Lake Katwe, Rukoki, Maliba, Bwesumbu and Muhokya HC and at the District head quarters, 10 routine inspection of supplies i.e. health and agricultural conducted at the district headquarters.

Vote: 521 Kasese District

2015/16 Quarter 2

Vote: 521 Kasese District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	-6 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters -20 staff salaries paid at the district headquarters	-One coordination report on CAO's travel to the central government agencies prepared at the head quarters -4 bills of water and electricity paid at the district head quarters -One land related out of court case settled at the district head quarters -	
<i>Incapacity, death benefits and funeral expenses</i>			1,600
<i>Workshops and Seminars</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			10,947
<i>Printing, Stationery, Photocopying and Binding</i>			1,148
<i>Small Office Equipment</i>			4,086
<i>Bank Charges and other Bank related costs</i>			645
<i>Subscriptions</i>			1,500
<i>Electricity</i>			285
<i>Water</i>			158
<i>Travel inland</i>			124,974
<i>Fuel, Lubricants and Oils</i>			11,108
<i>Maintenance - Vehicles</i>			13,092
<i>Maintenance – Machinery, Equipment & Furniture</i>			5,996
<i>Fines and Penalties/ Court wards</i>			2,500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	46,106		173,039
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			5,000
Total	46,106		178,039

Output: Human Resource Management

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 equ	-96 staff on department LG payroll paid staff salaries paid at the District Headquarters -4 trips to Kampala to process salaries for staff undertaken at the district head quarters -One department staff van repaired and serviced at the district head qua	
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Vote: 521 Kasese District**2015/16 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		
General Staff Salaries		238,618
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		3,370
Travel inland		7,842
Fuel, Lubricants and Oils		4,801
Maintenance - Vehicles		3,436
Wage Rec't:	238,623	238,618
Non Wage Rec't:	2,500	19,799
Domestic Dev't:		
Donor Dev't:		
Total	241,123	258,417

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	7 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2016)	Yes (Capacity Building Plan approved by council in May 2015 at the district head quarters)
Non Standard Outputs:	3 staff trained at the district headquarters	-4 staff supported for training at higher institutions of learning such as UMI and CPA Kampala
Staff Training		7,811
Bank Charges and other Bank related costs		128
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	25,464	7,939
Donor Dev't:		
Total	25,464	7,939

Output: Public Information Dissemination

Non Standard Outputs:	One quarterly press conferences conducted at the district head quarters -Publish annual district development review supplements in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine a	-One travel to Kampala on coordination of information and information technology issues conducted at the district head quarters -One central internet local area network internet service paid at the district head quarters -3 computers at the information
Advertising and Public Relations		900
Computer supplies and Information Technology (IT)		2,070
Travel inland		1,000

Vote: 521 Kasese District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,970
Output: Records Management		
Non Standard Outputs:	-All Employees file sorted at the District Headquarters, -1Reams of paper procured -1 consultative travel by the Records officer facilitated at the District Headquarters	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Procurement Services		
Non Standard Outputs:	1 procurement adverts designed at the district head quarters -25 contractors trained at the district head quarters -1 staff allowances paid at the district head quarters -3 months electricity bills paid at the district headquarters -Assorted office st	-One travel to PDDAA Kampala conducted at the district head quarters -9 reams of paper procured at the district head quarters -One electricity bill for the month of October-December 2015 cleared at the head quarters -One works/revenue/service advert ru
<i>Advertising and Public Relations</i>		4,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,325
<i>Electricity</i>		134
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		63
<i>Travel inland</i>		928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	6,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	6,849

Vote: 521 Kasese District**2015/16 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

None

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

Date for submitting the Annual Performance Report	0	30/6 (District Haed Quarters)
Non Standard Outputs:		-4 travels to Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -2 desktop computers repaired and serviced at the district head quarters -2 months water bill for department cleared at t
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,803
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Water</i>		0
<i>Travel inland</i>		8,290
<i>Fuel, Lubricants and Oils</i>		3,880
<i>Maintenance - Vehicles</i>		4,407
<i>General Staff Salaries</i>		35,927
<i>Wage Rec't:</i>	39,423	35,927
<i>Non Wage Rec't:</i>	12,500	18,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,923	54,457

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	82809000 (District Head quarters)
Value of Hotel Tax Collected	0	2783000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)
Value of Other Local Revenue Collections	0	294657000 (District Head quarters)
Non Standard Outputs:		-2 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -11 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters -One desktop c

Vote: 521 Kasese District**2015/16 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)
2. Finance		
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		5,402
Small Office Equipment		316
Travel inland		7,290
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,250	13,358
Domestic Dev't:		
Donor Dev't:		
Total	6,250	13,358
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	30/5 (District annual workplan approved by the District Council at the District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	30/3 (the District annual budget laid to the District Council at the District head quarters)
Non Standard Outputs:		n/a
Printing, Stationery, Photocopying and Binding		120
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,250	120
Domestic Dev't:		
Donor Dev't:		
Total	6,250	120
Output: LG Expenditure mangement Services		
Non Standard Outputs:		-11 reams of paper procured at the district head quarters -2 months October-Nov. 2015 electricity bills cleared at the district head quartres -Previous bills resulting from court awards cleared at the district head quarters -Non wage funds transferred
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		870
Electricity		260
Water		1,584
Travel inland		13,906
Fuel, Lubricants and Oils		0
Fines and Penalties/ Court wards		23,997

Vote: 521 Kasese District**2015/16 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		
Compensation for Graduated Tax (District)		0
Compensation for Graduated Tax (Urban)		0
Wage Rec't:		
Non Wage Rec't:	116,042	40,617
Domestic Dev't:		
Donor Dev't:		
Total	116,042	40,617

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General office in Fortportal)
Non Standard Outputs:		-5 trips to the office of the AG at Fortportal and in Kampala conducted -4 mentoring sessions on new PFMA 2015 conducted through out the district
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,421
Wage Rec't:		
Non Wage Rec't:	7,500	3,421
Domestic Dev't:		
Donor Dev't:		
Total	7,500	3,421

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	-1 council sittings conducted at the district headquarters -1 Office and a council chamber renovated at the district Headquarters -2 reams of paper procured for office use at the District Headquarters -One travel outside the Country by the District sp	-Two council sittings to discuss performance of quarter oen and review performance of the current political term conducted at the district head quarters -10 reams of paper procured at the head quarters -One departmental motor cycle repaired and vehicle
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		3,400
Printing, Stationery, Photocopying and Binding		620

Vote: 521 Kasese District**2015/16 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>		390
<i>Telecommunications</i>		600
<i>Electricity</i>		86
<i>Water</i>		86
<i>Travel inland</i>		5,152
<i>Fuel, Lubricants and Oils</i>		2,345
<i>Maintenance - Vehicles</i>		2,376
<i>Tax Account</i>		0
<i>Contingency transfers</i>		240
<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		53,052
<i>Wage Rec't:</i>	6,084	5,263
<i>Non Wage Rec't:</i>	955,685	68,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	961,769	73,610

Output: LG procurement management services

Non Standard Outputs:	-3 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-Two contracts committee meetings conducted at the head quarters
<i>Allowances</i>		367
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	1,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	1,287

Output: LG staff recruitment services

Non Standard Outputs:	- All District staff due for confirmation confirmed at the district head quarters -25 DSC meetings conducted at the District Headquarters	-4 DSC meetings facilitated to confirm, shortlist and interviewing staff at the head quarters -One advert for health staff undertaken in the national media Kampala -Two travels to Kampala by Chairperson DSC conducted -90 newspapers procured at the dis
<i>Allowances</i>		74,995
<i>Advertising and Public Relations</i>		4,400
<i>Books, Periodicals & Newspapers</i>		488

Vote: 521 Kasese District**2015/16 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>Special Meals and Drinks</i>		4,794
<i>Printing, Stationery, Photocopying and Binding</i>		1,436
<i>Subscriptions</i>		1,200
<i>Telecommunications</i>		700
<i>Fuel, Lubricants and Oils</i>		1,620
<i>Maintenance – Machinery, Equipment & Furniture</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,298	89,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,298	89,983

Output: LG Land management services

No. of Land board meetings	3 (-3 land board meetings to consider land application conducted at the District headquarters)	3 (District Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	1000 (-1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	1329 (District Head quarters)
Non Standard Outputs:	1 Reams of paper procured for office use at the district headquarters.	-10 reams of paper procured at the head quarters
<i>Allowances</i>		1,522
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	1,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,880	1,962

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (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 hwardquarters. -)	11 (Queries from the district internal audit report for FY 2014/5 and the Ags report for FY 2013/14)
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Vote: 521 Kasese District**2015/16 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		
No. of LG PAC reports discussed by Council	7 (7 LG PAC reports to be discussed at the District head quarters)	19 (PAC reports on Council, Education, Health, Water, Roads, Natural Resources, Finance, Lands and Production discussed by council)
Non Standard Outputs:	-3 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports	-6 DPAC meetings conducted at the head quarters -12 reams of paper procured at the head quarters -One departmental vehicle repaired and serviced at the head quarters
<i>Allowances</i>		2,850
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		210
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	4,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,127	4,180
Output: LG Political and executive oversight		
Non Standard Outputs:	7 travels by the DEC and Office of the Speaker on coordination outside the district - 1 monitoring visits by the district executive through out the district -1 monitoring visits by each standing committee of council throughout the district	-14 political monitoring visits conducted across the district on development projects such as roads rehabilitation, health and education service delivery -One departmental vehicle serviced and repaired at the head quarters -4 travels to Kampala by membe
<i>Allowances</i>		5,473
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		57,311
<i>Fuel, Lubricants and Oils</i>		16,247
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,530	27,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,530	27,925
Output: Standing Committees Services		

Vote: 521 Kasese District**2015/16 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		
Non Standard Outputs:	-5 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -3 Monitoring visits to All Developmental projects by the District standing committees facilitated	-Three standing committee meetings conducted at the head quarters -quarterly consultations by chairpersons of the committee undertaken
<i>Allowances</i>		14,210
<i>Special Meals and Drinks</i>		2,680
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,680	18,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,680	18,040

Additional information required by the sector on quarterly Performance

Inadequate exposure and limited skills by members of district council affects the quality of deliberations and reports prepared hence affecting service delivery implementation

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

Non Standard Outputs:	-1 general monthly staff meetings conducted at the district head quarters -2 backstopping visits to all the 29 LLGs conducted -2 quarterly consultative to Kampala organised at the district head quarters -3 Monitoring and supervisory visits to all de	-One monitoring exercise conducted by members of the production and marketing committee of council in the LLGs of Bugoye, Maliba, Hima TC, Karambi, Bwera and Kyondo -One monitoring and supervision exercise of capital production and marketing activities u
<i>General Staff Salaries</i>		197,182
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		610
<i>Travel inland</i>		8,551
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	140,219	197,182
<i>Non Wage Rec't:</i>	11,750	9,961
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	151,969	207,143

Vote: 521 Kasese District**2015/16 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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	-6 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs -15 Mobilization and follow up Visits for BBW control conducted in all 29 LLGs	-Assorted chemicals and spray pumps procured and distribute to farmers in the four constituencies of Bukonzo and Busongora -One training and demonstration conducted for farmers on setting up fruit fly traps in Karusandara and Nyamwamba Division -One fo
<i>Workshops and Seminars</i>		1,685
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Medical and Agricultural supplies</i>		34,319
<i>Travel inland</i>		5,491
<i>Fuel, Lubricants and Oils</i>		3,456
<i>Maintenance - Vehicles</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,432	45,395
<i>Domestic Dev't:</i>	6,750	
<i>Donor Dev't:</i>		
Total	15,182	45,395

Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (10000 Heads of cattle vaccinated across the District)	35219 (Across the district)
No. of livestock by type undertaken in the slaughter slabs	52500 (-52500 livestock taken to the slaughter slab)	221900 (Across the district)
No of livestock by types using dips constructed	0 (N/A)	26540 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitwamba)
Non Standard Outputs:	-63 Cows Inseminated in all Cattle grazing areas -2 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District	-One consultative travel to MAAIF Entebbe conducted -Assorted small office equipment procured at the district head quarters -Undertook extension services on meat inspection, prophylactic treatment of cattle against trypanosomiasis, dehorning, hoof trim
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		210
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,351
<i>Fuel, Lubricants and Oils</i>		2,021
<i>Wage Rec't:</i>		

Vote: 521 Kasese District**2015/16 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

<i>Non Wage Rec't:</i>	7,534	4,582
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,534	4,582

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	11 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)
No. of fish ponds stocked	0 (N/A)	25 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)
Quantity of fish harvested	0 (N/A)	501 (at Lake George and Edward)
Non Standard Outputs:	-3 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortpotal Kasese high ways conducted -1 Trainings conducted to Cage, Pond, and harchery Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mu	-Provided technical backstopping to pond, cage, hatchery and tank fish farmers and guiding BMUs across the district -One departmental vehical repaired and maintained at the district head quarters -
<i>Travel inland</i>		1,376
<i>Fuel, Lubricants and Oils</i>		2,084
<i>Maintenance - Vehicles</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,535	3,884
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,535	3,884

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

No of awareness radio shows participated in	0 (N/A)	3 (at Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)
No of businesses issued with trade licenses	0 (N/A)	3459 (Across the district)
No of businesses inspected for compliance to the law	0 (N/A)	90 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)

Vote: 521 Kasese District**2015/16 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		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (-1 technical trainings to management and board of directors of cooperatives in 4 constituencies -1 stakeholders meetings on investment conducted at the district headquarters -1 entrepreneurship and business management trainings conducted in the whole district)	2 (Kasese Municipality)
Non Standard Outputs:	-1 technical trainings to management and board of directors of cooperatives in 4 constituencies -1 stakeholders meetings on investment conducted at the district headquarters -1 entrepreneurship and business management trainings conducted in the whole	-One exercise to assess the capacity of capital investment required, market analysis, project costs, price structure and profitability analysis of projects undertaken across the district
<i>Travel inland</i>		1,397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	1,397
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,050	1,397
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	21 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitswamba S/C and Kinyamaseke TB in Munkunyu S/C)
No of businesses assisted in business registration process	0 (N/A)	45 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)
No of awareness radio shows participated in	0 (N/A)	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)
Non Standard Outputs:	N/A	-One travel made to Kampala for consultations with Ministry of Trade and Industry and UNBS
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	310	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	310	340
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0 (N/A)	13 (Across the district)
No. of cooperatives assisted in registration	0 (N/A)	8 (Bukonzo East and West and Busongora North and South constituencies)

Vote: 521 Kasese District**2015/16 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

No. of cooperative groups mobilised for registration	0 (N/A)	7 (Bukonzo East and West and Busongora North and South constituencies)
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		1,349
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,349

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (n/a)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (n/a)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (N/A)	Yes (District Head quarters)
No. of value addition facilities in the district	0 (N/A)	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)
No. of producer groups identified for collective value addition support	0 (N/A)	11 (Central Division in Kasese Municipality, Rugendabara in Kitswamba S/C, Munkunyu S/C)
No. of opportunities identified for industrial development	0 (N/A)	1 (at Kasese Industrial Park in Central Division Kasese Municipality)
Non Standard Outputs:	N/A	N/A

Vote: 521 Kasese District**2015/16 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		
<i>Travel inland</i>		1,972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,972
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:

Using funding from the Luwero Rwenzori Development Programme
 -Completed the construction of two Maize and Coffee storage facilities at Muhindi and Hima in Nyakiyumbu and Kitswamba S/Cs respectively
 -Supported low income group passion fruit seedlings in

<i>Monitoring, Supervision & Appraisal of capital works</i>		173,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	138,052	173,284
<i>Donor Dev't:</i>		0
Total	138,052	173,284

Additional information required by the sector on quarterly Performance

Under the operation wealth creation, the following items were supplied to households across the district -8,000 one day old chicks, 4 tones of chicken feed, 117 heifers, fish fry and tones of fish feed.

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
 -All LLG Health facilities across the district mentored.
 -All the 16000 health workers across the district sensitised on

-Conducted mass measles campaign across the district
 -768 health workers trained in integrated management of malaria through out the district
 -2 DHO staff paid wages at the district head quarters
 -One visit on integrated support supervision of health

<i>General Staff Salaries</i>		1,533,558
<i>Allowances</i>		600
<i>Advertising and Public Relations</i>		11,660

Vote: 521 Kasese District**2015/16 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		
<i>Welfare and Entertainment</i>		13,748
<i>Printing, Stationery, Photocopying and Binding</i>		11,307
<i>Bank Charges and other Bank related costs</i>		467
<i>Telecommunications</i>		600
<i>Electricity</i>		1,080
<i>Travel inland</i>		285,779
<i>Fuel, Lubricants and Oils</i>		160,059
<i>Maintenance - Vehicles</i>		4,670
<i>Wage Rec't:</i>	1,584,523	1,533,558
<i>Non Wage Rec't:</i>	15,809	470,791
<i>Domestic Dev't:</i>		7,681
<i>Donor Dev't:</i>	165,083	11,498
Total	1,765,414	2,023,529

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

No. and proportion of deliveries in the District/General hospitals	1091 (4361 (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)	1303 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3446 (Bwera Hospital in Mpondwe Lubiriha Town council)	3987 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of total outpatients that visited the District/ General Hospital(s).	16351 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)	16733 (Bwera Hospital in Mpondwe Lubiriha Town council)
% age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (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.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	941 (About 25.01% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)	979 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)
Number of outpatients that visited the NGO hospital facility	7098 (At Kilembe, Kagando School of Nursing and Kagando hospital)	7119 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)
Number of inpatients that visited the NGO hospital facility	4914 (4914 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	4817 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)

Vote: 521 Kasese District**2015/16 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

Non Standard Outputs:	N/A	N/A
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<i>Conditional transfers for NGO Hospitals</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	176,863	0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	176,863	0
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Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5209 (At 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)	5129 (At 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)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	478 (About 25.04% at 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)	619 (At 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)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1979 (St Paul IV, Katadoba, 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)	2783 (At 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)
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Number of outpatients that visited the NGO Basic health facilities	22367 (At 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)	21990 (At 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)
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Non Standard Outputs:	N/A	n/a
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<i>Conditional transfers for NGO Hospitals</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	30,578	0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	30,578	0
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongongo 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)	55 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo,
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Vote: 521 Kasese District**2015/16 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

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)
Number of trained health workers in health centers	<p>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, Kibirizi 2 II, Kibirizi 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>240 (240 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, 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, Kibirizi 2 II, Kibirizi 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>Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)</p> <p>291 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kibirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)</p>

Vote: 521 Kasese District**2015/16 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)
<p>5. Health</p> <p>No. of children immunized with Pentavalent vaccine</p>	<p>8105 (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,)</p>	<p>8911 (at HC of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>2109 (2109 inpatient visited 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, 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>2419 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)</p>

Vote: 521 Kasese District**2015/16 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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5. Health

No. of trained health related training sessions held.

15 (15 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr. II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, 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, Ihandiro B II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

19 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Vote: 521 Kasese District**2015/16 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

Number of outpatients that visited the Govt. health facilities.

159724 (Visited all 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, 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,)

140933 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

%age of approved posts filled with qualified health workers

53 (In the Health Facilities of f 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 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Vote: 521 Kasese District**2015/16 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

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

798 (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,)

793 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

5,647

Wage Rec't:

0

Non Wage Rec't:

56,840

5,647

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**56,840****5,647****Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village

0 (N/A)

0 (N/A)

No. of villages which have been declared Open Defecation Free(ODF)

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC - development

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Vote: 521 Kasese District**2015/16 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>Total</i>	0	0
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*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	03 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C - Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)	1 (at constructed at Nyamirami HC IV in Muhokya S/C)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		142,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	142,475
<i>Donor Dev't:</i>		0
Total	50,000	142,475

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

Additional information required by the sector on quarterly Performance

High cost of medicines at the NGO facilities despite government support

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

No. of teachers paid salaries	3023 (3023 teachers in all the 233 Primary schools paid salaries)	3023 (3023 teachers in all the 233 Primary schools paid salaries across the district)
No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (at teachers in all the 233 Primary schools paid salaries across the district)

Vote: 521 Kasese District**2015/16 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		
Non Standard Outputs:	-1 travels to Kampala on coordination with MoES -3 staff meetings at the district head quarters -	N/A
<i>General Staff Salaries</i>		4,190,639
<i>Wage Rec't:</i>	4,190,639	4,190,639
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,384	
Total	4,196,023	4,190,639
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	14 (In all the 233 Government Aided primary schools throughout the District.)	11 (pupils had dropped out during the period Oct-December 2015)
No. of pupils enrolled in UPE	32803 (32803 pupils enrolled in UPE)	135002 (pupils enrolled in all government aided P/Ss across the district)
No. of pupils sitting PLE	2428 (In 225 Primary seven schools through out the district.)	9712 (In 225 Primary seven schools through out the district.)
No. of Students passing in grade one	100 (100 students in In all the 225 P.7 schools through out the district.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other</i>		23,286
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	318,868	23,286
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	318,868	23,286
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,780	0
<i>Donor Dev't:</i>		0
Total	6,780	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in	3 (3 Class room block rehabilitated at Nyabugando)	0 (None)

Vote: 521 Kasese District**2015/16 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		
UPE	Parents in Mpondwe-Lhubiriha TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	
No. of classrooms constructed in UPE	0	12 (Classrooms constructed at the P/Ss of Bishop Egidio, Mirami, Muhindi, Ndongo, Bwesumbu and Kiruli in the LLGs of Mahango, Karambi, Nyakiyumbu, Bwesumbu and Maliba respectively)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		71,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,814	71,022
<i>Donor Dev't:</i>		0
Total	93,814	71,022
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries 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 (385 teachers paid Salaries 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	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)	4181 (Sat 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)
No. of students passing O level	417 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (n/a)
Non Standard Outputs:	All staff paid salaries at the District headquarters	N/A
<i>General Staff Salaries</i>		925,642
<i>Wage Rec't:</i>	925,642	925,642
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925,642	925,642

Vote: 521 Kasese District**2015/16 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5750 (2200 students in government and 3550 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)
Non Standard Outputs:	42 USE beneficairy Schools Desbursed with Funds	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	624,322	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	624,322	0

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

No. of classrooms rehabilitated in USE	0	6 (Classrooms rehabilitated at Nyakiyumbu SS in Nyakiyumbu S/C)
No. of classrooms constructed in USE	0	7 (7 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C and 3 classrooms completed at Saad Memorial SS)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		77,211
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	77,211
<i>Donor Dev't:</i>		0
Total	37,500	77,211

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

No. Of tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)
No. of students in tertiary education	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	449 (449 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		83,316
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	83,316	83,316

Vote: 521 Kasese District**2015/16 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 Wage Rec't:	183,417	0
Domestic Dev't:		
Donor Dev't:		
Total	266,733	83,316

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

Non Standard Outputs:	19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2015 throughout the district	-Assorted small office equipment procured at the head quarters -Bank charges paid at the head quarters -3 months electricity bills paid at th head quarters -15 reams of paper procured at the head quarters -3 travels to Kampala MoES facilitated -Two
General Staff Salaries		22,518
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		590
Printing, Stationery, Photocopying and Binding		154
Small Office Equipment		188
Bank Charges and other Bank related costs		224
Electricity		485
Travel inland		6,322
Fuel, Lubricants and Oils		2,803
Maintenance - Vehicles		150
Wage Rec't:	26,680	22,518
Non Wage Rec't:	2,299	10,916
Domestic Dev't:		0
Donor Dev't:		
Total	28,979	33,434

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs,)	31 (31 schools across the district inspected)
No. of inspection reports provided to Council	0	1 (One quarterly report for the period July-September 2015 availed to the committee of social services at the district head quarters)
No. of secondary schools inspected in quarter	14 (4 Government Secondary schools, 6 Partially private secondary Schools, and 4 Pure Private Secondary Schools inspected)	11 (11 secondary schools inspected)

Vote: 521 Kasese District**2015/16 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 tertiary institutions inspected in quarter	0	2 (Two tertiary institutions of Katwe Technical College in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiriha TC were inspected during the period July-September 2015)
Non Standard Outputs:	10 reams of paper procured for office use	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,330
<i>Travel inland</i>		12,755
<i>Fuel, Lubricants and Oils</i>		6,642
<i>Maintenance - Vehicles</i>		2,070
<i>Maintenance – Machinery, Equipment & Furniture</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,982	23,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,982	23,427

Output: Sports Development services

Non Standard Outputs:	116 Schools at all Levels join the Girl Guiding and scouting	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,506	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,506	0

Additional information required by the sector on quarterly Performance

-The district has embarked on providing reading infrastructure both in terms of reading materials and library rooms to model schools with the objective of improving the quality of learning especially passing PLE

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**2015/16 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		
Non Standard Outputs:	-25 reams of paper procured at the district head quarters -5 litres of water procured at the district headquarters -One office Computer serviced with internet. -Paid bank charges at the district headquarters.	-3 desktop computers and 2 laptops repaired and serviced at the district head quarters -15 reams of paper procured at the head quarters -3 months bank charges for the works account paid at Stanbic Bank Kasese -Repaired and serviced departmental pick up
<i>General Staff Salaries</i>		5,217
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		6,419
<i>Maintenance – Other</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Small Office Equipment</i>		70
<i>Bank Charges and other Bank related costs</i>		372
<i>Electricity</i>		0
<i>Water</i>		0
<i>Wage Rec't:</i>	19,214	5,217
<i>Non Wage Rec't:</i>	17,190	9,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,404	15,008
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (N/A)	113 (Across the district)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		176,968
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,596	176,968
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,596	176,968
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	24.9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjubu Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory	9 (-Kinyamwnege and Kisoro roads in Hima TC 4.3km -Kabatoro zone A, B and Kikasamba roads 2.5km in Katwe Kabatoro TC

Vote: 521 Kasese District**2015/16 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		
	road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokopoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintainted -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)	-Bwera Teachers College-Hospital road 0.9km and Mosque-Mahembe-Kitalikibi road 0.8km)
Length in Km of Urban paved roads routinely maintained	00 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		46,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,689	46,491
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	135,689	46,491
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	96.8 (96.8 km routinely maintained across the District)	187 (Across the district)
Length in Km of District roads periodically maintained	0 (N/A)	60 (-Roadbarrier-Mahango-Muhokya road 13km in Mahango S/C -Mubuku-Karusandara-prisons road 21.7km in Karusandara S/C -Muhokya-Mahango-Golfcourse road 23km)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Road committtee expense facilitated at the District headquarters - Operational costs- Supervision and Adimistrative costs facilitated at the District Headquarters -Mechanical Imprest paid at the District headquarters	N/A
<i>Conditional transfers for Road Maintenance</i>		166,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,268	159,278
<i>Domestic Dev't:</i>	32,500	7,210
<i>Donor Dev't:</i>		0
Total	138,768	166,488

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

Vote: 521 Kasese District**2015/16 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		
Non Standard Outputs:	-Stakeholders coordination meetings held at the district headquarters -reams of papers procured at the district headquarters in the district water office. 3 Months electricity bills paid at the district headquarters, -3 telephone bills made at the d	-One department vehicle maintained at the district headquarters -Two consultative travels to Technical Support Unit 6 (TSU 6)-Fortportal facilitated at the district headquarters -3 months bank charges paid at the district headquarters -16 ream of paper
General Staff Salaries		7,863
Welfare and Entertainment		0
Special Meals and Drinks		1,340
Printing, Stationery, Photocopying and Binding		2,695
Small Office Equipment		0
Bank Charges and other Bank related costs		195
Information and communications technology (ICT)		300
Electricity		92
Water		50
Travel inland		2,000
Fuel, Lubricants and Oils		1,378
Maintenance - Vehicles		1,249
Maintenance – Other		204
Wage Rec't:	9,922	7,863
Non Wage Rec't:	0	204
Domestic Dev't:	2,978	9,298
Donor Dev't:		
Total	12,899	17,365

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of supervision visits during and after construction	0 (N/A)	12 (Supervision visits conducted to kangwanji in Maliba subcounty, Muhambo Parish in Bugoye sub county , Mughethe Parish in Kyarumba sub county, Rugendabara and Bigendo in Kitwamba, Kabandya in Kitholhu, Kalamya in L. Katwe sub county)
No. of water points tested for quality	0	7 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitwamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (-Stakeholder coordination meetings conducted at the district headquarters,)

Vote: 521 Kasese District**2015/16 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 sources tested for water quality	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		5,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,224	11,120
<i>Donor Dev't:</i>		
Total	4,224	11,120

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

% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	68 (% rural water point sources functional across the district)
No. of water points rehabilitated	0 (N/A)	3 (at Mughethe GFS in Kyarumba sub county, Muhambo in Bugoye sub county, Kyesero in Ihandiro sub county)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (n/a)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (n/a)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	85 (% rural water points function across the district)
Non Standard Outputs:	5 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		15,893
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,676	15,893
<i>Donor Dev't:</i>		
Total	6,676	15,893

Output: Promotion of Sanitation and Hygiene

Vote: 521 Kasese District**2015/16 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		
Non Standard Outputs:		-1 followup visits to Mbumuro in Maliba sub county conducted -2 House to house inspection by sub county teams conducted -1 Certifying model village assessment conducted -1 Review meeting conducted in Mbumuro-Maliba subcounty
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,630
<i>Fuel, Lubricants and Oils</i>		2,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		n/a
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,212	0
<i>Donor Dev't:</i>		0
Total	7,212	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (payment for retention for works at Ibanda rural Growth centre in Bugoye sub county)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,645	1,500
<i>Donor Dev't:</i>	6,250	0
Total	11,895	1,500
Output: Shallow well construction		

Vote: 521 Kasese District**2015/16 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 shallow wells constructed (hand dug, hand augured, motorised pump)	0	1 (at Ibuga in Kitwamba sub county)
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		12,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,625	12,882
<i>Donor Dev't:</i>		0
Total	3,625	12,882
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (n/a)
No. of deep boreholes rehabilitated	0	1 (at Kalamya-submassive pump borehall in Lake Katwe sub county)
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		11,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,220	11,945
<i>Donor Dev't:</i>		0
Total	10,220	11,945
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	2 (at Kangwanji in Maliba Sub County and in Kabandya Parish in Kitholhu sub county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	4 (at Kyabikongolo in Buhuhira, Kabwa in Maliba, Rukoki in Rukoki Sub county, Bunyandiko in Kilembe sub county)
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		79,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,857	79,312
<i>Donor Dev't:</i>	4,691	0
Total	101,549	79,312

Additional information required by the sector on quarterly Performance

Inadequate road equipment which affect road periodic and routine road maintainace across the district

8. Natural Resources

Vote: 521 Kasese District**2015/16 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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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	N/A	-One training workshop on renewable energy conducted at the district headquarters -One workshop on review of department projects conducted at the district headquarters. 4 reams of paper procured for office use at the sub county headquarters -3 months ba
Travel inland		1,156
General Staff Salaries		28,707
Special Meals and Drinks		954
Bank Charges and other Bank related costs		180
Telecommunications		50
Water		334
Wage Rec't:	37,792	28,707
Non Wage Rec't:	1,908	2,674
Domestic Dev't:		0
Donor Dev't:		
Total	39,700	31,381

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

No. of community members trained (Men and Women) in forestry management	25 (25 farmers in Kitswamba, and Munkunyu trained forestry management)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		
Donor Dev't:		
Total	350	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (-6 surveys carried out in all the 29 sub counties, and 3 million revenue collected)	4 (compliance monitoring surveys conducted across the district)
Non Standard Outputs:	One Motorcycles repaired and maintained	-1 travel to Kampala by the District natural resource officer facilitated

Vote: 521 Kasese District**2015/16 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		
<i>Travel inland</i>		1,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	1,002
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (15 Men and 15 Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	30 (15 Men and 15 Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		441
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	1,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	640	1,641
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (2 Compliance surveys made to selected projects in the district)	2 (2 Compliance surveys made to selected projects in the district)
Non Standard Outputs:	Environmental compliance of all proposed projects in the district established	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	981	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	981	0
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	1 (1 new land dispute settled on private and public lands)	1 (new land dispute settled on private and public lands)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		0

Vote: 521 Kasese District**2015/16 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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 2,892 1,240*Domestic Dev't:**Donor Dev't:***Total** 2,892 1,240**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

-UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal, Kitholhu, Bugoye, Munkunyu, Kilembe, Maliba, Kyarumba, Kisinga, Ihandiro, bwesumbu, Rukoki, Buhuhira and Kyondo

Other Fixed Assets (Depreciation) 141,135*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 77,633 141,135*Donor Dev't:* 0**Total** 77,633 141,135**Additional information required by the sector on quarterly Performance**

1) With support from World Wide Fund for Nature, 47 hectares or 53,000 seedlings were planted with about 55% survival rate to date in the S/Cs of Kilembe (Nyakabingo hill), Rukoki (Kihara parish), Maliba (Mubuku parish) and Bugoye (Rwakingi 1B village). 2

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

Non Standard Outputs:

-Thirty seven departmental staff salaries paid at the district head quarters
-Assorted stationery procured at district headquarters
-Assorted small office equipment procured
-Three support staff allowances paid at the District headquarters.
-One Depa

-Assorted small office equipment procured at the head quarters
-3 support staff facilitated at the head quarters
-foru follow up visits to sub county accountants on book keeping conducted in the LLGs of Kyondo, Kyarumba, Kitholhu and Buhuhira
-six fie

General Staff Salaries 94,938*Travel inland* 2,365*Fuel, Lubricants and Oils* 0*Maintenance - Vehicles* 3,849*Workshops and Seminars* 0

Vote: 521 Kasese District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		347
<i>Wage Rec't:</i>	85,557	94,938
<i>Non Wage Rec't:</i>	4,985	6,002
<i>Domestic Dev't:</i>	857	559
<i>Donor Dev't:</i>	0	
Total	91,399	101,499

Output: Probation and Welfare Support

No. of children settled	(-Two field visits to follow up social welfare cases conducted throughout the district. -Assorted small office equipment procured at district h/quarters)	13 (Across the district)
Non Standard Outputs:		-Support production and distribution of short birth certificates in the pilot sub counties -Two community barazas conducted to develop action for addressing VAC and promotion of peace building in schools -Launched and disseminated meetings for selected
<i>Travel inland</i>		2,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	171	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,081
Total	171	2,081

Output: Social Rehabilitation Services

Non Standard Outputs:	-Five PWDs supported with assorted devices/appliances throughout the district. -Fifteen PWDs supported with funds for medical rehabilitation/treatment -Six PWDs supported with funds for repairing their assistive devices throughout the District. -One f	-7 PWDs supported with funds for medical treatment and rehabilitation from the LLGs of Kasese Municipal Council, Bugoye, Bwesumbu, Maliba and Karambi -2 PWDs supported to repair their assistive devices in the LLGs of Kasese Municipal Council and Kitswam
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		1,552
<i>Fuel, Lubricants and Oils</i>		124
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,917	2,156

Vote: 521 Kasese District**2015/16 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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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	6,917	2,156
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)
Non Standard Outputs:	-One Printer cartridge procured at the district head quarters -One printer cartridge procured at district headquarters -Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters -1	-52 meetings to sensitize the community on the functional adult literacy program conducted district wide -Internat airtime procured at the district head quarters
<i>Workshops and Seminars</i>		813
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,891	813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,891	813

Output: Adult Learning

No. FAL Learners Trained	0	1988 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)
Non Standard Outputs:	-One meeting to review the implementation of FAL program organized at the district headquarters. -Twenty Functional Adult literacy instructors trained -Twenty six field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activi	-One meeting to review the implementation of FAL program organized at district head quarters -20 FAL instructors trained in the LLGs of Bwesumbu, Hima, Kitwamba, Kyabarungira, Maliba, Bugoye and Buhuhira -FAL data collected from all 26 LLGs across the
<i>Workshops and Seminars</i>		3,969
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		2,108

Vote: 521 Kasese District**2015/16 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		
<i>Fuel, Lubricants and Oils</i>		140
<i>Maintenance - Vehicles</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	8,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,466	8,837
Output: Support to Public Libraries		
Non Standard Outputs:	-One trips to Kampala organized -One meetings organized -Assorted small office equipment procured -Photocopies -Electricity bills paid -Two vehicles hired	N/A
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	7 (District wide)	10 (Across the district)
Non Standard Outputs:	-Assorted YLP forms photocopied at district h/quarters -One DPTC meeting for discussing and approving YLP groups organized at district h/quarters -One DEC meeting discussing and approving YLP groups organized at district h/quarters -One field visit by	-One meeting of the district technical planning committee approving YLP groups held at the district head quarters -One travel to Kampala MGLSD organized to submit reports -One sector meeting of experts to review YLP proposals organized at the district
<i>Workshops and Seminars</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		708
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127	1,378
<i>Domestic Dev't:</i>	108,780	
<i>Donor Dev't:</i>	37,051	0
Total	145,957	1,378
Output: Support to Youth Councils		

Vote: 521 Kasese District**2015/16 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 Youth councils supported	0	1 (District Head quarters)
Non Standard Outputs:	-One workshop to orient newly elected youth councils on their roles organized at district h/quarters -One travel of the youth council chairperson facilitated -Two filed visits to monitor and evaluate youth activities in the whole district organized	-One youth council meeting held at the district head quarters -two field visits to monitor and evaluate youth activities organized across the district
<i>Workshops and Seminars</i>		590
<i>Travel inland</i>		863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	1,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,724	1,453
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (District wide)	5 (Buhuhira, Lake Katwe, Isango, Bwera, Kyondo)
Non Standard Outputs:	-One day to commemorate the day for older persons organized -One District elders' forum supported One field visit to assess the eligibility of PWDs groups for funding organized at constituency level -Eight PWDs groups supported with Fund for starting	-One meeting of the district special grants committee organized at the head quarters -One meeting of the district council for the disabled organized at the chad quarters -One travel to the district head quarters by the disabled district council chairper
<i>Workshops and Seminars</i>		1,499
<i>Welfare and Entertainment</i>		1,341
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,480
<i>Donations</i>		7,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,125	11,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,125	11,716
Output: Culture mainstreaming		
Non Standard Outputs:	One cultural institution supported	-One cultural institution of the Obusinga Bwa Rwenzururu in Kasese Municipality supported with funds for socio economic development

Vote: 521 Kasese District**2015/16 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		
<i>Donations</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,500
Output: Work based inspections		
Non Standard Outputs:	-Two Labour compliance inspections conducted -One Labour day celebrations organized. - Assorted office stationery procured	-Two labour complaine inspections conducted across the district
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Travel inland</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	729	475
Output: Labour dispute settlement		
Non Standard Outputs:	-Two field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	-One motor cycle repaired at the district head quarters
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	175
Output: Reprerentation on Women's Councils		
No. of women councils supported	0	1 (District Head quarters)
Non Standard Outputs:	-One Meetings women council organized at district h/quarters -One trip of District Women Council chairperson to National Women council secretariat facilitated	-One meeting of the district women council organized at the district head quarters
<i>Workshops and Seminars</i>		855

Vote: 521 Kasese District**2015/16 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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 3,599 855

Domestic Dev't:

Donor Dev't:

Total 3,599 855**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-Twelve 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 headquarters.

-Six groups supported under CDD in the LLGs of Kisinga, Kyarumba, Ihandiro, Bugoye, Kilembe and Kitswamba

Conditional transfers to LGDP 36,210

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 48,117 36,210

Donor Dev't: 0 0

Total 48,117 36,210**Additional information required by the sector on quarterly Performance**

Limited entrepreneurial skills affect the rate of engagement in critical government programmes such as the youth livelihood programme, FAL and CDD. The programmes are meant to better the livelihoods of youth, women, men and PWDs

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

Non Standard Outputs:

-12 reams of paper procured at the district head quarters
 -3 months electricity charges cleared at the district head quarters
 -3 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters
 - LDG trans

General Staff Salaries 6,391

Computer supplies and Information Technology (IT) 1,635

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 610

Electricity 0

Vote: 521 Kasese District**2015/16 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)
10. Planning		
<i>Travel inland</i>		520
<i>Conditional transfers to LGDP</i>		39,500
<i>Wage Rec't:</i>	12,410	6,391
<i>Non Wage Rec't:</i>	1,250	520
<i>Domestic Dev't:</i>	4,975	41,745
<i>Donor Dev't:</i>		
Total	18,635	48,656
Output: District Planning		
No of Minutes of TPC meetings	0	3 (Monthly meetings held at the district head quarters for October, November and December)
No of qualified staff in the Unit	0	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)
No of minutes of Council meetings with relevant resolutions	0	3 (Council sitting in December 2015)
Non Standard Outputs:		-One district budget conference held at the district head quarters -One Budget Framework Paper for FY 2016/17 prepared and submitted to the MoFPED Kampala -One performance report for quarter one prepared and submitted to MoFPED Kampala
<i>Workshops and Seminars</i>		16,477
<i>Printing, Stationery, Photocopying and Binding</i>		6,948
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,711	13,745
<i>Domestic Dev't:</i>		9,680
<i>Donor Dev't:</i>		
Total	6,711	23,425
Output: Operational Planning		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	
<i>Domestic Dev't:</i>	6,500	0

Vote: 521 Kasese District**2015/16 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)
10. Planning		
<i>Donor Dev't:</i>		
Total	12,250	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		
		-4 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Travel inland</i>		13,477
<i>Fuel, Lubricants and Oils</i>		14,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,075	6,367
<i>Domestic Dev't:</i>	52,609	22,070
<i>Donor Dev't:</i>		
Total	60,684	28,437

Additional information required by the sector on quarterly Performance

Laxity in documentation for report preparation especially at the LLG level affects the quality and timeliness of reports and submission deadlines respectively

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

Non Standard Outputs:		
		1st quarter internal audit report and an annual worplan submitted to kampala
		Two sub counties Isango, Nyakiyumbu and three P/S that is Mpondwe P/s, St. Matia Mulumba, investigated on financial mismanagement and absenteeism
		verified outstanding baylor
<i>General Staff Salaries</i>		15,752
<i>Printing, Stationery, Photocopying and Binding</i>		1,290
<i>Travel inland</i>		3,249
<i>Fuel, Lubricants and Oils</i>		917
<i>Maintenance - Vehicles</i>		0
<i>Telecommunications</i>		68
<i>Wage Rec't:</i>	17,310	15,752

Vote: 521 Kasese District**2015/16 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

<i>Non Wage Rec't:</i>	7,500	5,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,810	21,276

Output: Internal Audit

No. of Internal Department Audits	0	14 (L.Katwe sub county, Muhokya, Kilembe, Maliba, Kyabarungira, Buhuhira, Kyondo, Kyarumba, Ihandiro, Munkunyu, mahango, Bwera, Kisinga.)
Date of submitting Quaterly Internal Audit Reports	0	31/12/2015 (District Head quarters and LLG Sub County head quarters)
Non Standard Outputs:		-10 routine inspection of supplies i.e. health and agricultural conducted at the district head quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		24
<i>Travel inland</i>		3,606
<i>Fuel, Lubricants and Oils</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	7,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,466	7,504

Additional information required by the sector on quarterly Performance

The department is under funded due to the small local revenue base of the district hence affecting levels of accountability at the different levels of service delivery i.e. in education, health etc

<i>Wage Rec't:</i>	7,417,353	7,391,531
<i>Non Wage Rec't:</i>	1,605,576	1,605,576
<i>Domestic Dev't:</i>	880,170	880,170
<i>Donor Dev't:</i>	5,000	5,000
Total	9,895,857	9,895,857

Vote: 521 Kasese District**2015/16 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	-Two coordination reports on CAO's travel to the central government agencies prepared at the head quarters -12 bills of water and electricity paid at the district head quarters -One land related out of court case settled at the district head quarters	0	Travels to Kampala for important coordination issues such as salary payment are too frequent and costly. Its important that the ministry of Public service decentralises all the payment processes involved to the district
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	1,600	N/A
221002 Workshops and Seminars	0	5,086	N/A
221008 Computer supplies and Information Technology (IT)	5,001	3,820	76.4%
221009 Welfare and Entertainment	19,999	29,644	148.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,622	112.4%
221012 Small Office Equipment	2,000	5,560	278.0%
221014 Bank Charges and other Bank related costs	800	1,090	136.3%
221017 Subscriptions	8,000	8,000	100.0%
223005 Electricity	2,400	2,540	105.8%
223006 Water	1,000	338	33.8%
227001 Travel inland	104,223	282,966	271.5%
227004 Fuel, Lubricants and Oils	0	24,045	N/A
228002 Maintenance - Vehicles	30,000	49,582	165.3%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	10,163	203.3%
282102 Fines and Penalties/ Court wards	0	4,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	184,423	429,556	232.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,000	0.0%
Total	184,423	434,556	235.6%

Output: Human Resource Management

0 The high number of

Vote: 521 Kasese District**2015/16 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	-96 staff on department LG payroll paid staff salaries paid at the District Headquarters -7 trips to Kampala to process salaries for staff undertaken at the district head quarters -One department staff van repaired and serviced at the district head qua		travels to Kampala by HR staff for payment of salaries and other coordination issues requires a viable level of local revenue which is not the case. This means available resources are spent on travels as opposed to other essentials
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Expenditure

211101 General Staff Salaries	954,490	475,288	49.8%
221008 Computer supplies and Information Technology (IT)	2,000	3,350	167.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	7,081	472.1%
227001 Travel inland	6,000	12,094	201.6%
227004 Fuel, Lubricants and Oils	0	6,801	N/A
228002 Maintenance - Vehicles	0	3,436	N/A
<i>Wage Rec't:</i>	954,490	<i>Wage Rec't:</i> 475,288	<i>Wage Rec't:</i> 49.8%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 32,762	<i>Non Wage Rec't:</i> 327.6%
<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	964,491	Total 508,050	Total 52.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	11 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	45.83	Capacity building costs are high due to the high costs of education in Uganda yet the district offers a fixed amount of support to only a handful of employees.
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2015)	Yes (Capacity Building Plan approved by council in May 2015 at the district head quarters)	#Error	

Vote: 521 Kasese District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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 trained at the district headquarters
 -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country
 -4 staff supported for training at higher institutions of learning such as UMI and CPA Kampala

Expenditure

221003 Staff Training	101,854	12,121	11.9%
221014 Bank Charges and other Bank related costs	0	128	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	101,854	12,249	12.0%
Donor Dev't:		0	0.0%
Total	101,854	12,249	12.0%

Output: Public Information Dissemination

Non Standard Outputs: -One quarterly press conferences conducted at the district head quarters
 -Publish annual district development review supplements 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 the district head quarters
 -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
 -Two travels to Kampala on coordination of information and information technology issues conducted at the district head quarters
 -One central local area network internet service paid at the district head quarters
 -3 computers at the information office
 0
 Limited technology infrastructure and technical know how for advanced technological infrastructure

Expenditure

221001 Advertising and Public Relations	2,000	900	45.0%
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Vote: 521 Kasese District**2015/16 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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Ia. Administration

221008 Computer supplies and Information Technology (IT)	1,500	4,620	308.0%	
227001 Travel inland	3,500	2,096	59.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 7,616	Non Wage Rec't: 63.5%	
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	12,000	Total 7,616	Total 63.5%	

Output: Records Management

Non Standard Outputs:	All Employees file sorted at the District Headquarters, 4 Reams of paper procured 2 consultative travel by the Records officer facilitated at the District Headquarters	-One travel to Kampala Ministry of Public Service conducted at the district head quarters -12 reams of paper procured at the district head quarters	0	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
227001 Travel inland	2,000	200	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 500	Non Wage Rec't: 10.0%	
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	5,000	Total 500	Total 10.0%	

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	-Two travels to PDDAA Kampala conducted at the district head quarters -19 reams of paper procured at the district head quarters -One electricity bill for the month of October-December 2015 cleared at the head quarters -One works/revenue/service advert	0	Limited procurement skills among local government staff especially LLG staff involved in budgeting and planning
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Expenditure

221001 Advertising and Public Relations	8,000	4,400	55.0%	
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Vote: 521 Kasese District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	3,000	2,747	91.6%
223005 Electricity	0	134	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	63	N/A
227001 Travel inland	3,000	1,356	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	8,699	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	8,699	54.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6 (the annual performance report is produced by the end of June at the District Head quarters)	30/6 (District Head Quarters)	#Error	Limited capacity to generate local revenue due to structural weaknesses in local revenue source management
Non Standard Outputs:	-26 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 Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -3 desktop computers repaired and serviced at the district head quarters -5 months July-Nov. 2015 water bill for departme		

Expenditure

Vote: 521 Kasese District**2015/16 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

221002 Workshops and Seminars	20,000	5,984	29.9%	
221008 Computer supplies and Information Technology (IT)	3,000	2,553	85.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,674	27.9%	
221012 Small Office Equipment	2,000	855	42.8%	
223006 Water	0	144	N/A	
227001 Travel inland	19,000	20,177	106.2%	
227004 Fuel, Lubricants and Oils	0	9,880	N/A	
228002 Maintenance - Vehicles	0	4,407	N/A	
211101 General Staff Salaries	157,692	71,854	45.6%	
	Wage Rec't: 157,692	Wage Rec't: 71,854	Wage Rec't: 45.6%	
	Non Wage Rec't: 50,000	Non Wage Rec't: 45,673	Non Wage Rec't: 91.3%	
	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 207,692	Total 117,527	Total 56.6%	

Output: Revenue Management and Collection Services

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)	166781000 (District Head quarters)	128.29	Limited capacity to generate local revenue due to structural weaknesses in local revenue sou
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.)	8205000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)	410.25	
Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	1001118000 (District Head quarters)	333.71	
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	-4 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -20 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters -One desktop c		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	9,402	78.4%
221012 Small Office Equipment	0	316	N/A
227001 Travel inland	11,000	25,890	235.4%

Vote: 521 Kasese District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	35,958	<i>Non Wage Rec't:</i>	143.8%
<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	25,000	Total	35,958	Total	143.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	30/5 (District annual workplan approved by the District Council at the District Headquarters)	#Error	Some stakeholders in the planning process particularly in the LLGs have not yet comprehended the new planning cycle as described in the PFMA 2015.
Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District hqrs.)	30/3 (the District annual budget laid to the District Council at the District head quarters)	#Error	
Non Standard Outputs:	2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -300 litres of fuel procured at the district head quarters	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,120	22.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	1,120	<i>Non Wage Rec't:</i>	4.5%
<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	25,000	Total	1,120	Total	4.5%

Output: LG Expenditure management Services

0	Court awards as a result of weak legal representation on the side of the district has resulted into numerous court awards hence high costs of settlement
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Vote: 521 Kasese District

2015/16 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
- One project under LGMSDP cofunded at the district hqtrs
- 10 mentoring and monitoring visits made to field throughout the S/Counties.
- 2 workshops to the financial and non fancial managers conducted at the District Hqtrs
- 8 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
- 24 reams of paper procured at the district head quarters
- 4 months July-Nov. 2015 electricity bills cleared at the district head quartres
- Previous bills resulting from court awards cleared at the district head quarters
- Non wage funds transferred to

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
221014 Bank Charges and other Bank related costs	60,000	1,413	2.4%
223005 Electricity	2,500	465	18.6%
223006 Water	1,000	1,584	158.4%
227001 Travel inland	66,646	22,968	34.5%
227004 Fuel, Lubricants and Oils	65,646	66,085	100.7%
282102 Fines and Penalties/ Court wards	0	33,997	N/A
321441 Compensation for Graduated Tax (District)	0	259,722	N/A
321442 Compensation for Graduated Tax (Urban)	0	9,875	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	464,168	398,109	85.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	464,168	398,109	85.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	30/9 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General office in Fortportal)	#Error	Responses on accountabilities take long to be reviewed by the relevant bodies such as DPAC
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Vote: 521 Kasese District

2015/16 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: n/a

-16 trips to the office of the AG at Fortportal and in Kampala conducted
 -4 mentoring sessions on new PFMA 2015 conducted through out the district

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000		1,108	22.2%
227001 Travel inland	20,500		5,710	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	6,818	<i>Non Wage Rec't:</i> 22.7%
<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%
<i>Total</i>	30,000	<i>Total</i>	6,818	<i>Total</i> 22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 High demand for capacity building opportunities and exposure for district level political leaders to enable them discuss policy from an informed point of view

Vote: 521 Kasese District**2015/16 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:	-6 council sittings conducted at the district headquarters -1 Office and a council chamber renovated at the district Headquarters -4 Office Filling Cabins procured at the District Headquarters -One Computer and accessories procured for the District Chair Person at the District Headquarters -One Photocopier procured for office use at the District Headquarters. -8 reams of paper procured for office use at the District Headquarters -One travel outside the Country by the District speaker facilitated at the District Headquarters -One study tour by the District councilors to Kigali facilitated at the District Headquarters -All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively -73 Retired and Retiring Civil Servants paid Pension and Gratuity at the District Headquarters	-Two council sittings to discuss performance of quarter on and review performance of the current political term conducted at the district head quarters -Assorted small office equipment procured at the district head quarters -25 reams of paper at the di
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,001	1,202	60.1%
221010 Special Meals and Drinks	0	7,300	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	3,216	91.9%
221014 Bank Charges and other Bank related costs	2,500	625	25.0%
222001 Telecommunications	0	2,100	N/A
223005 Electricity	2,000	506	25.3%
223006 Water	0	506	N/A
227001 Travel inland	245,000	12,595	5.1%
227004 Fuel, Lubricants and Oils	23,518	3,695	15.7%
228002 Maintenance - Vehicles	0	4,576	N/A
282091 Tax Account	0	5,220	N/A
321425 Contingency transfers	0	240	N/A
211101 General Staff Salaries	24,336	912,542	3749.8%
211103 Allowances	156,913	114,307	72.8%

Vote: 521 Kasese District**2015/16 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>	24,336	<i>Wage Rec't:</i>	912,542	<i>Wage Rec't:</i>	3749.8%
<i>Non Wage Rec't:</i>	3,822,738	<i>Non Wage Rec't:</i>	156,088	<i>Non Wage Rec't:</i>	4.1%
<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	3,847,074	Total	1,068,630	Total	27.8%

Output: LG procurement management services

Non Standard Outputs:	-12 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-Four contracts committee meetings conducted at the head quarters -5 reams of paper procured at the district head quarters	0	Unit costs for construction projects located in the mountainous parts of the district are the same as those in the low lands despite the high cost of transport and the lack of other basic services to under take business in those areas
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Expenditure

211103 Allowances	0	709	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,878	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i>	2,587
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,021	Total	2,587
			32.3%

Output: LG staff recruitment services

Non Standard Outputs:	- All District staff due for confirmation confirmed at the district head quarters -100 DSC meetings conducted at the District Headquarters	-9 DSC meetings facilitated to confirm, shortlist and interviewing staff at the head quarters -One advert for health staff undertaken in the national media Kampala -Two travels to Kampala by Chairperson DSC conducted -180 newspapers procured at the di	0	the ever changing legal framework for the public service and Uganda in general requires high levels of training for commission members to be able to make informed decisions
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Expenditure

211103 Allowances	121,000	97,590	80.7%
221001 Advertising and Public Relations	10,000	4,400	44.0%
221007 Books, Periodicals & Newspapers	500	976	195.2%
221010 Special Meals and Drinks	5,000	5,658	113.2%

Vote: 521 Kasese District**2015/16 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

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.
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No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	19 (PAC reports on Council, Education, Health, Water, Roads, Natural Resources, Finance, Lands and Production discussed by council)	65.52
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Non Standard Outputs:	12 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports	-8 DPAC meetings conducted at the head quarters -24 reams of paper procured at the head quarters -One travel to Fort Portal Ags office conducted at the district head quarters -One departmental vehicle repaired and serviced at the district head quarters
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Expenditure

211103 Allowances	18,000	5,155	28.6%
221010 Special Meals and Drinks	0	840	N/A
221011 Printing, Stationery, Photocopying and Binding	507	650	128.2%
222001 Telecommunications	0	310	N/A
227004 Fuel, Lubricants and Oils	2,000	940	47.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,507	<i>Non Wage Rec't:</i> 7,895	<i>Non Wage Rec't:</i> 38.5%
<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	20,507	Total 7,895	Total 38.5%

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	-18 political monitoring visits conducted across the district on development projects such as roads rehabilitation, health and education service delivery -One departmental vehicle serviced and repaired at the head quarters -4 travels to Kampala by membe	0	The high cost of servicing and repairing the department vehicle affects the efficiency of the department in service delivery. The break down is frequented by the rough mountainous terrain for most of the district
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Expenditure

211103 Allowances	0	6,973	N/A
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Vote: 521 Kasese District

2015/16 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	1,000		N/A
227001 Travel inland	4,000	60,010	1500.2%	
227004 Fuel, Lubricants and Oils	94,119	47,551	50.5%	
282101 Donations	0	9,130		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	98,119	Non Wage Rec't: 73,559	Non Wage Rec't:	75.0%
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	98,119	Total 73,559	Total	75.0%

Output: Standing Committees Services

Non Standard Outputs:	-18 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -12 Monitoring visits to All Developmental projects by the District standing committees facilitated	-Arrears for standing committee members' allowance paid at the district head quarters -Three standing committee meetings conducted at the head quarters -quarterly consultations by chairpersons of the committee undertaken	0	Limited exposure and low levels of literacy affects the quality of reports prepared standing committee of council
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Expenditure

211103 Allowances	79,920	14,510	18.2%
221010 Special Meals and Drinks	7,800	2,680	34.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%
227004 Fuel, Lubricants and Oils	1,500	400	26.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	90,720	Non Wage Rec't: 18,340	Non Wage Rec't: 20.2%
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	90,720	Total 18,340	Total 20.2%

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

Vote: 521 Kasese District**2015/16 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:	-4 general quarterly staff meetings conducted at the district head quarters -10 backstopping visits to all the 29 LLGs conducted -8 quarterly consultative to MAAIF Entebbe & NARO Kampala organised at the district head quarters -Four quarterly stakeholder meetings held for the production sector at the district head quarters -2 farmers study tours under taken to the model farming districts of Mbale and Kabale in Uganda -10 reams of paper procured at the district head quarters -8 monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district -12 months electricity and water bills paid at the district head quarters -One departmental vehicle serviced and maintained at the district head quarters -1 office computers serviced and maintained at the district head quarters	-Three monitoring exercise conducted by members of the production and marketing committee of council in the LLGs of Bugoye, Maliba, Hima TC, Karambi, Bwera and Kyondo -One monitoring and supervision exercise of capital production and marketing activities	0	Low levels of adoption of improved agronomical practices by the population resulting in low levels of productivity and poor land use
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Expenditure

211101 General Staff Salaries	560,875	394,364	70.3%
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	2,190	879	40.1%
221014 Bank Charges and other Bank related costs	0	610	N/A
227001 Travel inland	32,724	34,363	105.0%
227004 Fuel, Lubricants and Oils	7,736	8,085	104.5%
<i>Wage Rec't:</i>	560,875	<i>Wage Rec't:</i> 394,364	<i>Wage Rec't:</i> 70.3%
<i>Non Wage Rec't:</i>	47,000	<i>Non Wage Rec't:</i> 44,296	<i>Non Wage Rec't:</i> 94.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	607,875	Total 438,660	Total 72.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0	Low levels of adoption of improved agronomical practices
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Vote: 521 Kasese District**2015/16 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"> -24 training and demonstration sessions on pest and disease control, good agronomical practices and post harvest handling conducted in the 29 LLGs - 4 mobilization and follow up visits for BBW control conducted in all 28 LLGs -One data collection crop survey conducted across all the 29 LLGs -4 follow up visits on the functionality of green houses and other new technologies in Bugoye S/C, Central Division, Kisinga S/C and Mpondwe Lhubiriha TC -4 quarterly staff review meetings conducted at the district head quarters -28 trainings and follow ups on coffee stumping, management & post harvest handling conducted in 28 LLGs -4 quarterly supervision and monitoring visits conducted in 28 LLGs -4 quarterly consultative travels to MAAIF Entebbe and NARO in Kampala conducted -10 sets of coffee and mango spraying pumps and chemicals procured at the district head quarters -1 rice thresher procured at the district head quarters -24 reams of paper procured at the district head quarters -One office computer repaired and serviced at the district head quarters -12 months electricity bills paid at the district head quarters -One office vehicle maintained and serviced at the district head quarters -2 radio talkshows conducted at the local FM stations of Guide and Messaih in Central Division Kasese Town 	<ul style="list-style-type: none"> -Assorted chemicals and spray pumps procured and distribute to farmers in the four constituencies of Bukonzo and Busongora -One training and demonstration conducted for farmers on setting up fruit fly traps in Karusandara and Nyamwamba Division -One fo 		by the population resulting in low levels of productivity and poor land use for example limited stumping practices in the coffee industry reduces levels of coffee production per unit area
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Expenditure

221002 Workshops and Seminars

2,696

2,765

102.6%

Vote: 521 Kasese District**2015/16 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	600	120	20.0%	
224001 Medical and Agricultural supplies	0	34,319	N/A	
227001 Travel inland	14,690	10,163	69.2%	
227004 Fuel, Lubricants and Oils	10,140	4,506	44.4%	
228002 Maintenance - Vehicles	4,000	324	8.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,726	<i>Non Wage Rec't:</i> 52,197	<i>Non Wage Rec't:</i> 154.8%	
	<i>Domestic Dev't:</i> 27,000	<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 60,726	Total 52,197	Total 86.0%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	75000 (-75000 Heads of cattle vaccinated across the District)	56908 (Across the district)	75.88	MAAIF failure to provide adequate vaccine for animal vaccination, high taxes on animal vaccines and a limited number of dips across the district affected performance
No. of livestock by type undertaken in the slaughter slabs	210900 (210000 livestock taken to the slaughter slab)	432013 (Across the district)	204.84	
No of livestock by types using dips constructed	80333 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	49272 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	61.33	
Non Standard Outputs:	-250 Cows Inseminated in all Cattle grazing areas -7 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District -One Vehicle maintained at the District Headquarters	-One consultative travel to MAAIF Entebbe conducted -Assorted small office equipment procured at the district head quarters -One set of samples from cattle taken for diagnosis for salmonellosis, brucellosis and bovine viral diarrhea in cattle at MAAIF		

Expenditure

221008 Computer supplies and Information Technology (IT)	440	440	100.0%	
221012 Small Office Equipment	0	210	N/A	
224002 General Supply of Goods and Services	0	32,552	N/A	
227001 Travel inland	15,000	6,591	43.9%	
227004 Fuel, Lubricants and Oils	14,335	4,293	29.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,135	<i>Non Wage Rec't:</i> 11,534	<i>Non Wage Rec't:</i> 38.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 32,552	<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 30,135	Total 44,086	Total 146.3%	

Vote: 521 Kasese District**2015/16 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**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	30 (Maintenance of fish ponds in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	51 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	170.00	Pond stocking was prioritised under the operation wealth creation programme hence the good performance. However, the LG does not construct ponds but rather backstops construction and maintenance of ponds by the fish farmers
No. of fish ponds stocked	0 (N/A)	106 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	0	
Quantity of fish harvested	0 (N/A)	1009 (Lakes George and Edward)	0	

Vote: 521 Kasese District**2015/16 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>-12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted</p> <p>-6 model cage and pond fish farmers supported with fry in the LLGs of Lake Katwe, Maliba, Kyondo and Munkunyu</p> <p>-4 Trainings conducted to Cage, Pond, and hatchery Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mubuku irrigation scheme water reservoir, Fish farming sub counties that is Maliba, Bogoye, Rukoki, Kilembe, Muhokya, kyondo, L. Katwe, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, and Kitholhu</p> <p>-4 monitoring and Supervision visits conducted to all Fisheries activities across the District</p> <p>-Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported</p> <p>-4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kayanja</p> <p>4 staff planning meetings conducted at the District Headquarters</p>	<p>-Provided technical backstopping to pond, cage, hatchery and tank fish farmers and guiding BMUs across the district</p> <p>-6 LLGs of Bugoye, Kisinga, Kitholhu, Kyondo, Bulembia and Central Divisions technically backstopped on water quality management for fish</p>
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Expenditure

227001 Travel inland	14,351	4,501	31.4%
227004 Fuel, Lubricants and Oils	9,335	5,930	63.5%
228002 Maintenance - Vehicles	5,000	885	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,139	11,316	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,139	11,316	37.5%

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

Vote: 521 Kasese District**2015/16 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

No of awareness radio shows participated in	3 (Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)	3 (at Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)	100.00	Limited exposure of the local business partners to national and international trade opportunities
No of businesses issued with trade licenses	9450 (Across the district)	3459 (Across the district)	36.60	
No of businesses inspected for compliance to the law	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	90 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	58.06	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (At constituency level i.e. Bukonzo West and East and Busongora South and North)	2 (Kasese Municipality)	50.00	
Non Standard Outputs:	-Conducte Business Forum on investment opportunities (LED initiatives) meetings at the district head quarters -Coordinate LED initiatives across the district	-One exercise to assess the capacity of capital investment required, market analysis, project costs, price structure and profitability analysis of projects undertaken across the district		

Expenditure

227001 Travel inland	6,435	1,397	21.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i> 1,397	<i>Non Wage Rec't:</i> 11.5%	
<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	12,200	Total 1,397	Total 11.5%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	51 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitswamba S/C and Kinyamaseke TB in Munkunyu S/C)	21 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitswamba S/C and Kinyamaseke TB in Munkunyu S/C)	41.18	Most of the bsuiness environment in Kasese is informaly conducted with limited information on the registration process by UNBS
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Vote: 521 Kasese District**2015/16 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

No of businesses assisted in business registration process	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	45 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	29.03	
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No of awareness radio shows participated in	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	100.00	
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Non Standard Outputs:
-One travel made to Kampala for consultations with Ministry of Trade and Industry and UNBS

Expenditure

227001 Travel inland	1,240	340	27.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,240	340	27.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,240	340	27.4%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	31 (Across the district)	18 (Across the district)	58.06	There is a negative attitude among cooperative members that government must come in to capitalise their SACCO instead of promoting the culture of saving among themselves
No. of cooperatives assisted in registration	20 (Bukonzo East and West and Busongora North and South constituencies)	14 (Bukonzo East and West and Busongora North and South constituencies)	70.00	
No. of cooperative groups mobilised for registration	20 (Bukonzo East and West and Busongora North and South constituencies)	12 (Bukonzo East and West and Busongora North and South constituencies)	60.00	
Non Standard Outputs:		n/a		

Expenditure

221002 Workshops and Seminars	0	1,349	N/A
227001 Travel inland	2,000	1,533	76.7%
227004 Fuel, Lubricants and Oils	0	990	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	3,872	193.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	3,872	193.6%

Output: Tourism Promotional Services

No. and name of new	6 (Bulemba Grave Site in	6 (Bulemba Grave Site in	100.00	n/a
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Vote: 521 Kasese District**2015/16 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

tourism sites identified	Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,795	89.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,795	<i>Non Wage Rec't:</i> 89.8%	
	<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 2,000	Total 1,795	Total 89.8%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Head Quarters)	Yes (District Head quarters)	#Error	N/A
No. of value addition facilities in the district	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)	100.00	
No. of producer groups identified for collective value addition support	20 (Central Division in Kasese Municipality, Rugendabara in Kitwamba S/C, Munkunyu S/C)	11 (Central Division in Kasese Municipality, Rugendabara in Kitwamba S/C, Munkunyu S/C)	55.00	
No. of opportunities identified for industrial development	1 (Kasese Industrial Park in Central Division Kasese Municipality)	1 (at Kasese Industrial Park in Central Division Kasese Municipality)	100.00	
Non Standard Outputs:		N/A		

Vote: 521 Kasese District**2015/16 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*Expenditure*

227001 Travel inland	2,000	1,972	98.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,972	<i>Non Wage Rec't:</i> 98.6%	
<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	2,000	Total 1,972	Total 98.6%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	N/A	Using funding from the Luwero Rwenzori Development Programme -Completed the construction of two Maize and Coffee storage facilities at Muhindi and Hima in Nyakiyumbu and Kitswamba S/Cs respectively -Supported low income group passion fruit seedlings in	0	Counterpart funding by the groups is normally delayed hence affecting take off of projects
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	600,550	178,548	29.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	600,550	<i>Domestic Dev't:</i> 178,548	<i>Domestic Dev't:</i> 29.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	600,550	Total 178,548	Total 29.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Low levels of safe water coverage in most parts of the district due to non functional water sources has
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Vote: 521 Kasese District**2015/16 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

Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -All LLG Health facilities across the district mentored. -All the 16000 health workers across the district sensitised on HIV/AIDS prevalence.	-1600 health workers salaries paid at the district head quarters -Health workers shortlisted by the district service commission at the district head quarters -26 immunization outreaches conducted by health workers and VHTs across the district -Condu		exacerbated communicable diseases
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Expenditure

211101 General Staff Salaries	6,238,091	3,067,117	49.2%
211103 Allowances	0	600	N/A
221001 Advertising and Public Relations	5,792	11,660	201.3%
221009 Welfare and Entertainment	6,744	16,510	244.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	14,653	366.3%
221014 Bank Charges and other Bank related costs	1,800	967	53.7%
222001 Telecommunications	600	900	150.0%
223005 Electricity	2,800	1,680	60.0%
227001 Travel inland	281,975	435,457	154.4%
227004 Fuel, Lubricants and Oils	411,022	185,737	45.2%
228002 Maintenance - Vehicles	4,400	4,670	106.1%
<i>Wage Rec't:</i>	6,238,091	<i>Wage Rec't:</i> 3,067,117	<i>Wage Rec't:</i> 49.2%
<i>Non Wage Rec't:</i>	63,235	<i>Non Wage Rec't:</i> 541,285	<i>Non Wage Rec't:</i> 856.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 7,681	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	660,330	<i>Donor Dev't:</i> 123,869	<i>Donor Dev't:</i> 18.8%
Total	6,961,656	Total 3,739,951	Total 53.7%

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

No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in Bwera District hospitals in Mpondwe Lhubiriha Town Council.)	2404 (Bwera Hospital in Mpondwe Lubiriha Town council)	55.12	The hospital serves a wide and heavily populated catchment area with low levels of sanitation and water coverage resulting into high levels of disease incidence
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13783 (Bwera Hospital in Mpondwe Lubiriha Town council)	7396 (Bwera Hospital in Mpondwe Lubiriha Town council)	53.66	
Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)	32632 (Bwera Hospital in Mpondwe Lubiriha Town council)	49.89	
%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	100.00	

Vote: 521 Kasese District**2015/16 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

Non Standard Outputs: n/a n/a

Expenditure

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

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)	1912 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	50.81	Despit being well equipped, there are fewer clients at NGO hospitals compared to government facilities because of the prohibitive costs at these units
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	15118 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	53.25	
Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	9706 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	49.38	

Non Standard Outputs: n/a N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	707,450	148,228	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	707,450	148,228	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	707,450	148,228	21.0%	

Output: NGO Basic Healthcare Services (LLS)

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, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	10307 (At 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)	49.46	High cost of medicines at the NGO facilities despite government support
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Vote: 521 Kasese District**2015/16 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 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, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1130 (At 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)	59.19	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, 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)	4794 (At 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)	60.55	
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, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	44393 (At 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)	49.62	
Non Standard Outputs:	n/a	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	122,313	30,578	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	122,313	<i>Non Wage Rec't:</i> 30,578	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	122,313	Total 30,578	Total 25.0%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52 (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, Kitwamba III, Kitholhu III,	55 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Kitholhu, Katooke, Katunguru, Kibirizi, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge,	105.77	High levels of absenteeism for staff particularly those in hard to reach health centres with no accommodation facilities for staff
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Vote: 521 Kasese District**2015/16 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

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.)	Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)			
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Vote: 521 Kasese District**2015/16 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	960 (960 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.)	531 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	55.31	
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Vote: 521 Kasese District**2015/16 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 (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.)	17766 (at HC of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	54.80	
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Vote: 521 Kasese District**2015/16 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 (8436 inpatient visited 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, 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.)	4649 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	55.11	
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Vote: 521 Kasese District**2015/16 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 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, 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.)	35 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	57.38	
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Vote: 521 Kasese District**2015/16 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 outpatients that visited the Govt. health facilities.	638896 (Visited all 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, 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.)	299732 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	46.91	
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Vote: 521 Kasese District**2015/16 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 (In the Health Facilities of f 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 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	100.00	
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Vote: 521 Kasese District**2015/16 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 (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.)	1616 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	50.64	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	227,358	62,486	27.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	62,486	<i>Non Wage Rec't:</i> 27.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	62,486	Total 27.5%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a	0 (n/a)	0 (N/A)	0	N/A
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Vote: 521 Kasese District**2015/16 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

village

No. of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	0 (N/A)	0	
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Non Standard Outputs:	n/	N/A		
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Expenditure

263331 Conditional transfers for PHC - development	0	713		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 713	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 713	Total 0.0%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (n/a)	0 (N/A)	0	Nyamirami HC IV is a hard to reach area hence staff housing facility will improve attendance and focus of health workers at the unit hence improve health service delivery in area
No of staff houses constructed	3 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C - Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)	2 (at Nyamirami HC IV in Muhokya S/C)	66.67	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	300,000	202,324	67.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	300,000	<i>Domestic Dev't:</i> 202,324	<i>Domestic Dev't:</i> 67.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	300,000	Total 202,324	Total 67.4%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	0 (N/A)	.00	N/A
No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	2,852	9.5%
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Vote: 521 Kasese District**2015/16 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

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:	30,000	Domestic Dev't:	2,852	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	2,852	Total	9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	3023 (3023 teachers in all the 233 Primary schools paid salaries)	3023 (3023 teachers in all the 233 Primary schools paid salaries across the district)	100.00	The salary payroll payment should be done at the district because of the high number of teachers in the district
No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (at teachers in all the 233 Primary schools paid salaries across the district)	100.00	
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	N/A		

Expenditure

211101 General Staff Salaries	16,762,556	8,381,278	50.0%
Wage Rec't:	16,762,555	Wage Rec't: 8,381,278	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	21,535	Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,784,090	Total 8,381,278	Total 49.9%

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

No. of student drop-outs	56 (In all the 233 Government Aided primary schools throughout the District.)	13 (pupils had dropped out by the end of December 2015)	23.21	Low levels of pupil drop out is mainly attributed to the high levels of sensitization campaigns conducted by the district local government and her partners such as UNICEF
No. of pupils enrolled in UPE	131212 (-131212 pupils enrolled in UPE)	135002 (pupils enrolled in all government aided P/Ss across the district)	102.89	
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	9712 (In 225 Primary seven schools through out the district.)	99.97	

Vote: 521 Kasese District**2015/16 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 Students passing in grade one	403 (403 students in In all the 225 P.7 schools through out the district.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
242003 Other	0	23,286		N/A
321411 Conditional transfers to Primary Education	1,275,473	406,059		31.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,275,473	429,345	33.7%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of an Administration block at Rwesande P/S in Kyabarungira P/S	-Transferred un spent balance as at June 30th 2015 on education account back to Bank of Uganda	0	N/A
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	27,120	7,198		26.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	27,120	7,198	26.5%	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (3 Class room block rehabilitated at Nyabugando Parents in Mpondwe-Lhubiriha TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	0 (N/A)	.00	The high unit cost of constructing a classroom block in the hard to reach mountainous areas has not been considered as a
No. of classrooms constructed in UPE	7 (-2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county -5 classrooms constructed at Rwesande P/S in Kyabarungira)	17 (Classrooms constructed at the P/Ss of Bishop Egidio, Mirami, Muhindi, Ndongo, Bwesumbu and Kiruli in the LLGs of Mahango, Karambi, Nyakiyumbu, Bwesumbu and Maliba respectively)	242.86	unique variable during the allocation of resources by the MoES
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings	375,255	77,555		20.7%

Vote: 521 Kasese District**2015/16 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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	375,255	Domestic Dev't:	77,555	Domestic Dev't:	20.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	375,255	Total	77,555	Total	20.7%

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

No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries 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 (385 teachers paid Salaries 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	N/A
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)	4181 (Sat 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)	99.86	
No. of students passing O level	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (n/a)	.00	
Non Standard Outputs:	All staff paid salaries at the District headquarters	N/A		

Expenditure

211101 General Staff Salaries	3,702,569	1,851,284	50.0%
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Vote: 521 Kasese District**2015/16 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

<i>Wage Rec't:</i>	3,702,569	<i>Wage Rec't:</i>	1,851,284	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	3,702,569	Total	1,851,284	Total	50.0%

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

No. of students enrolled in USE	12003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)	100.05	N/A
Non Standard Outputs:	42 USE beneficiary Schools Desbursed with Funds	N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	2,497,290	832,430	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,497,290	<i>Non Wage Rec't:</i>	832,430	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,497,290	Total	832,430	Total	33.3%

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

No. of classrooms rehabilitated in USE	15 (Classrooms rehabilitated at Saad Memorial SS in Kisinga Sub County)	6 (6 Classrooms rehabilitated at Nyakiyumbu SS in Nyakiyumbu S/C)	40.00	The detailed cost break down for secondary schools is not provided to the district local government to ease capture of work done
No. of classrooms constructed in USE	15 (Saad Memorial SS in Kisinga S/C)	11 (11 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C and 3 classrooms completed at Saad Memorial SS)	73.33	
Non Standard Outputs:		n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	150,000	98,369	65.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	150,000	<i>Domestic Dev't:</i>	98,369	<i>Domestic Dev't:</i>	65.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,000	Total	98,369	Total	65.6%

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

Vote: 521 Kasese District**2015/16 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 tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	100.00	The district heavily populated yet only one technical school with limited capacity for in take is available
No. of students in tertiary education	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	449 (449 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	100.22	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	333,264	166,632	50.0%	
291001 Transfers to Government Institutions	0	244,555	N/A	
	<i>Wage Rec't:</i> 333,264	<i>Wage Rec't:</i> 166,632	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 733,667	<i>Non Wage Rec't:</i> 244,555	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,066,931	Total 411,187	Total 38.5%	

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

Non Standard Outputs:	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2015 throughout the district -Contribution to the establishment of a public library at the district head quarters	-Assorted small office equipment procured at the head quarters -Bank charges paid at the head quarters -One internet modem and office computer serviced and maintained at the district head quarters -3 months electricity bills paid at th head quarters	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	106,721	45,036	42.2%	
221007 Books, Periodicals & Newspapers	9,196	3,000	32.6%	
221008 Computer supplies and Information Technology (IT)	0	261	N/A	
221009 Welfare and Entertainment	0	590	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	154	N/A	
221012 Small Office Equipment	0	1,035	N/A	
221014 Bank Charges and other Bank related costs	0	224	N/A	
223005 Electricity	0	485	N/A	

Vote: 521 Kasese District**2015/16 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

227001 Travel inland	0	11,410		N/A
227004 Fuel, Lubricants and Oils	0	6,740		N/A
228002 Maintenance - Vehicles	0	2,370		N/A
	<i>Wage Rec't:</i> 106,721	<i>Wage Rec't:</i> 45,036	<i>Wage Rec't:</i>	42.2%
	<i>Non Wage Rec't:</i> 9,196	<i>Non Wage Rec't:</i> 23,267	<i>Non Wage Rec't:</i>	253.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 3,000	<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 115,917	Total 71,303	Total	61.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs,)	501 (501 schools across the district inspected)	90.76	None
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	2 (Two quarterly reports for the period July-Dec. 2015 availed to the committee of social services at the district head quarters)	200.00	
No. of secondary schools inspected in quarter	60 (17 Government Secondary schools, 27 Partially private secondary Schools, and 16 Pure Private Secondary Schools inspected)	42 (11 secondary schools inspected)	70.00	
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Two tertiary institutions of Katwe Technical College in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiriha TC were inspected during the period July-September 2015)	200.00	
Non Standard Outputs:	-40 reams of paper procured for office use	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	1,606		16.1%
227001 Travel inland	65,222	16,655		25.5%
227004 Fuel, Lubricants and Oils	21,340	9,965		46.7%
228002 Maintenance - Vehicles	9,172	2,707		29.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,192	630		28.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 107,926	<i>Non Wage Rec't:</i> 31,563	<i>Non Wage Rec't:</i>	29.2%
	<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 107,926	Total 31,563	Total	29.2%

Output: Sports Development services

0	Sports development requires high levels of private participation
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Vote: 521 Kasese District

2015/16 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

Non Standard Outputs: 465 Schools at all Levels join the Girl Guiding and scouting -One visit to schools across the district on sports preparation for the inter school foot ball competition conducted yet the private sector in Kasese is weak and un interested in sports

Expenditure

227001 Travel inland	0		890		N/A
227004 Fuel, Lubricants and Oils	5,022		938		18.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,022	<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>	1,828	<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	6,022	Total	1,828	Total	30.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 The road unit comprising the grader, trucks and pick up are of light nature and easily breakdown when working on the mountainous hard terrain hence increasing the cost of maintenance

Vote: 521 Kasese District**2015/16 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:	-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. -8 department staff paid salaries at the district headquarters	-Commissioned Road Barrier Mahango Road in Mahango and Bulembia LLGs -Repaired and serviced district vehicle and heavy plants at the district head quarters -Undertook a survey of all district roads through out the district -Transferred funds to the urb
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Expenditure

211101 General Staff Salaries	76,856	10,434	13.6%
227001 Travel inland	26,977	13,190	48.9%
227004 Fuel, Lubricants and Oils	32,000	7,785	24.3%
228002 Maintenance - Vehicles	6,000	14,124	235.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	26,334	N/A
228004 Maintenance – Other	3,000	8,933	297.8%
221008 Computer supplies and Information Technology (IT)	5,000	5,800	116.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,826	76.1%
221012 Small Office Equipment	1,000	668	66.8%
221014 Bank Charges and other Bank related costs	1,500	1,123	74.9%
223005 Electricity	932	122	13.1%
223006 Water	4,000	216	5.4%
Wage Rec't:	76,856	Wage Rec't: 10,434	Wage Rec't: 13.6%
Non Wage Rec't:	111,982	Non Wage Rec't: 80,121	Non Wage Rec't: 71.5%
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	188,838	Total 90,555	Total 48.0%

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

No of bottle necks	168 (-168 km of Roads for	113 (Across the district)	67.26	N/A
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Vote: 521 Kasese District**2015/16 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

removed from CARs Routine maintenance of Community Access Roads in 23 sub-counties in the District)

Non Standard Outputs: n/a N/A

Expenditure

321412 Conditional transfers to Road Maintenance	142,181	176,968	124.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,181	176,968	124.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	142,181	176,968	124.5%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	24.9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)	18 (-Kinyamwnege and Kisoro roads in Hima TC 4.3km -Kabatoro zone A, B and Kikasamba roads 2.5km in Katwe Kabatoro TC -Bwera Teachers College-Hospital road 0.9km and Mosque-Mahembe-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)	72.29	High cost of road equipment such as for graders and bull dozers impacts on the length of roads that can potentially be worked on
Length in Km of Urban paved roads routinely maintained	02 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	11 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	550.00	
Non Standard Outputs:	N/A	N/A		

Vote: 521 Kasese District**2015/16 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*Expenditure*

263312 Conditional transfers for Road Maintenance	542,756	224,933	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	542,756	224,933	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	542,756	224,933	41.4%	

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	386.9 (386.9km routinely maintained across the District)	187 (Across the district)	48.33	The road unit comprising the grader, trucks and pick up are of light nature and easily breakdown when working on the mountainous hard terrain hence increasing the cost of maintenance
Length in Km of District roads periodically maintained	32.5 (Roadbarrier-Mahango-Muhokya 8km in the S/Cs of Rukoki, Mahango and Muhokya, Bwera-Kibirigha-Ihandiro 6.5 km road in Ihandiro S/C, Mubuku-karusandara - Prisons 10km, and Kyondo-Ibimbo 8km)	69 (-Roadbarrier-Mahango-Muhokya road 13km in Mahango S/C -Mubuku-Karusandara-prisons road 21.7km in Karusandara S/C -Muhokya-Mahango-Golfcourse road 33km)	212.31	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District Road committee expense facilitated at the District headquarters - Operational costs- Supervision and Adimistrative costs facilitated at the District Headquarters -Mechanical Imprest and debts paid at the District headquarters	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	1,091,529	459,077	42.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	961,529	425,277	44.2%	
Domestic Dev't:	130,000	33,800	26.0%	
Donor Dev't:		0	0.0%	
Total	1,091,529	459,077	42.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 521 Kasese District

2015/16 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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-4 stakeholders coordination meetings held at the district headquarters -4 reams of papers procured at the district headquarters in the district water office. 12 Months electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters -All District Water staff paid salaries at the district Headquarters -12 regional and national consultative travels by the District Water Officer facilitated at the district Headquarters	-Two department vehicle maintained at the district headquarters -Four consultative travels to Technical Support Unit 6 (TSU 6)-Fortportal facilitated at the district headquarters -6 months bank charges paid at the district headquarters -17 ream of paper	0	Climate changes have affected water sources across the district hence affecting functionality of water sources
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Expenditure

211101 General Staff Salaries	39,687	15,726	39.6%
221009 Welfare and Entertainment	0	500	N/A
221010 Special Meals and Drinks	0	1,340	N/A
221011 Printing, Stationery, Photocopying and Binding	204	3,349	1641.8%
221012 Small Office Equipment	0	155	N/A
221014 Bank Charges and other Bank related costs	140	195	139.1%
222003 Information and communications technology (ICT)	480	600	125.0%
223005 Electricity	340	134	39.4%
223006 Water	0	50	N/A
227001 Travel inland	10,747	3,939	36.7%
227004 Fuel, Lubricants and Oils	0	1,378	N/A
228002 Maintenance - Vehicles	0	3,023	N/A
228004 Maintenance – Other	0	204	N/A
Wage Rec't:	39,687	Wage Rec't: 15,726	Wage Rec't: 39.6%
Non Wage Rec't:	0	Non Wage Rec't: 204	Non Wage Rec't: 0.0%
Domestic Dev't:	11,911	Domestic Dev't: 14,663	Domestic Dev't: 123.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,598	Total 30,593	Total 59.3%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with	()	0 (N/A)	0	N/A
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Vote: 521 Kasese District**2015/16 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. Waterfinancial information
(release and expenditure)

No. of supervision visits during and after construction	24 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)	18 (Supervision visits conducted to kangwanji in Maliba subcounty, Muhambo Parish in Bugoye sub county , Mughethe Parish in Kyarumba sub county, Rugendabara and Bigendo in Kitswamba, Kabandya in Kitholhu, Kalamya in L. Katwe sub county)	75.00	
No. of water points tested for quality	8 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitswamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)	7 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitswamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)	87.50	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (-Stakeholder cordination meetings conducted at the district headquarters,)	0	
No. of sources tested for water quality	()	0 (N/A)	0	
Non Standard Outputs:	-4 stakeholder cordination meetings conducted at the district headquarters, -6 National consultations to kampala made at the district headquarters, -6 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.	One Quarterly coordination committee meeting conducted at the district Headquarters -Two regional consultative travel to fortpotal facilitated at the District Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150		N/A
227001 Travel inland	8,000	6,267		78.3%
227004 Fuel, Lubricants and Oils	8,894	5,120		57.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	11,537	<i>Domestic Dev't:</i> 68.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	11,537	Total 68.3%

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

% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	68 (% rural water point sources functional across the district)	117.24	Negavitive attitude of water user committee members on implementing operation and maintenance plans
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Vote: 521 Kasese District**2015/16 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

No. of water points rehabilitated	14 (Solar powered boreholes rehabilitated at Kahokya and deep boreholes in the sub counties of munkunyu, Kitwamba, Kyarumba, L. katwe, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi sub counties)	6 (at Mughethe GFS in Kyarumba sub county, Muhambo in Bugoye sub county, Kyesero in Ihandiro sub county)	42.86	developed between the district and communities affects functionality of water sources
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	58 (water pump mechanics trained at the district council hall)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (na)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	85 (% rural water points function across the district)	0	
Non Standard Outputs:	6 departmental vehicles serviced and mantained at the district headquarters to facilitate district water and sanitation acivitties.	2 triggering meetings conducted in Mpumuro, Katabukenene and Bweyale in Maliba Sub county -2 Model village certification visits conducted in the villages of Mpumuro, Katabukenene and Bweyale in Maliba Sub county -2 recorngition and reward meetings condu		

Expenditure

227001 Travel inland	0	310		N/A
227004 Fuel, Lubricants and Oils	6,302	420		6.7%
228001 Maintenance - Civil	20,402	15,893		77.9%
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:	26,704	Domestic Dev't: 16,623	Domestic Dev't:	62.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,704	Total 16,623	Total	62.2%

Output: Promotion of Sanitation and Hygiene

0	Negative attitude toward better sanitation practices, Tradtition beliefs that do not favour activity implementation
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Vote: 521 Kasese District**2015/16 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:	2 triggering meetings conducted in Mbumuro, Katabukenene, and Bweyale in Maliba sub county 4 Model village visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 model village certification visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 recognition and reward meetings conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 1 sanitation week promotion conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 3 planning and review meeting conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county	-1 followup visits to Mbumuro in Maliba sub county conducted -2 House to house inspection by sub county teams conducted -1 Certifying model village assessment conducted -1 Review meeting conducted in Mbumuro- Maliba subcounty -2 triggering meeti
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Expenditure

221009 Welfare and Entertainment	0	2,223	N/A
221010 Special Meals and Drinks	13,001	3,250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,234	309	25.0%
227001 Travel inland	0	2,630	N/A
227004 Fuel, Lubricants and Oils	7,766	2,870	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,281	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,281	51.3%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 pickup trucks and 2 motorcycles Repaired and maintained at the district Headquarters	-2 pickup trucks and 2 motocycleservices and maintained at the district Headquarters	0	n/a
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Expenditure

231005 Machinery and equipment	28,849	2,050	7.1%
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Vote: 521 Kasese District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,849	<i>Domestic Dev't:</i>	2,050	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,849	Total	2,050	Total	7.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (-One 3 stance Pit brick VIP lined latrine constructed at one of the rural growth centers)	1 (payment for retention for works at Ibanda rural Growth centre in Bugoye sub county)	100.00	n/a
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Non Standard Outputs: N/A n/a

Expenditure

231001 Non Residential buildings (Depreciation)	47,580	1,500	3.2%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,580	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,580	Total	1,500	Total	3.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Ibuga- Kitwamba sub county)	1 (at Ibuga in Kitwamba sub county)	100.00	Changes in rain pattern s that affects the filling of a well
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Non Standard Outputs: N/A n/a

Expenditure

231007 Other Fixed Assets (Depreciation)	14,500	12,882	88.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,500	<i>Domestic Dev't:</i>	12,882	<i>Domestic Dev't:</i>	88.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	12,882	Total	88.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (In Ibuga- Kitwamba sub county)	0 (n/a)	.00	Lack of Vigilance to O& M by community members
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No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the sub counties of munkunyu, Kitwamba, lake katwe, Kyarumba, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi)	2 (at Kalamya-solor powered and sub massive pump borehall in Lake Katwe sub county)	20.00
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Non Standard Outputs: n/a n/a

Vote: 521 Kasese District**2015/16 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*Expenditure*

231007 Other Fixed Assets (Depreciation)	40,880	23,891	58.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,880	23,891	58.4%	
Donor Dev't:		0	0.0%	
Total	40,880	23,891	58.4%	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county One Mini GFS constructed at Kibirizi in Bugoye sub county One number of Kabandya washouts in Kitholhu sub county constructed One Borehole pump test constructed in Kibengenyi village Karusandara retention paid 2 solar piped water systems extended in kahokya in lake katwe and maliba sub county)	6 (at Kangwanji in Maliba Sub County and bore borehall pump testing in Kivengenyi parish in Karusandara sub county, and in Kabandya Parish in Kitholhu sub county)	100.00	Stipp and trecherous terrain does not favour easy movement and construction -land slides and floods that disrrupt work.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (in all sub counties)	7 (at Maghoma parish in Bugoye sub county, Mughethe parish in Kyarumba sub county, and Rwabitooke in Muhokya sub county, Kyabikongolo in Buhuhira, Kabwa in Maliba, Rukoki in Rukoki Sub county, Bunyandiko in Kilembe sub county)	233.33	
Non Standard Outputs:	n/a	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	406,194	169,115	41.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	387,429	169,115	43.7%	
Donor Dev't:	18,765	0	0.0%	
Total	406,194	169,115	41.6%	

Vote: 521 Kasese District**2015/16 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**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:	-18 departmental staff salaries paid at the district headquarters -One World Environmental day celebrated at the district Headquarters 100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu 100 households accessing renewable energy technologies 1 political monitoring visit to all department projects in the selected sub counties of Kisinga, Kyondo, Kyarumba., Munkunyu, Nyakiyumbu., Maliba, Bugoye, karambi, Kases Municipality, and Mpondwe Lhubiriha TC -Payment of utilities at the district headquarters -2 consultative travels to Kampala conducted by District Natural Resource officer	-One training workshop on renewable energy conducted at the district headquarters -One workshop on review of department projects conducted at the district headquarters.	0	UWA is a self regulating agency of government which decides when enough revenues have accumulated and then sends them to LG. This explains its lower performance during the quarter
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Expenditure

227001 Travel inland	7,131	5,436	76.2%
211101 General Staff Salaries	151,168	57,414	38.0%
221010 Special Meals and Drinks	0	12,804	N/A
221014 Bank Charges and other Bank related costs	0	2,009	N/A
222001 Telecommunications	0	50	N/A
223006 Water	325	334	102.8%

Vote: 521 Kasese District**2015/16 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

<i>Wage Rec't:</i>	151,168	<i>Wage Rec't:</i>	57,414	<i>Wage Rec't:</i>	38.0%
<i>Non Wage Rec't:</i>	7,631	<i>Non Wage Rec't:</i>	4,503	<i>Non Wage Rec't:</i>	59.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	16,130	<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	158,799	Total	78,047	Total	49.1%

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers in Kitswamba, and Munkunyu trained forestry management)	188 (N/A)	188.00	N/A
No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)	4 (N/A)	400.00	
Non Standard Outputs:	100 community members trained in forestry management in Bugoye and maliba sub counties 4 motorcycle srepaired at thye disrrict headquarters	N/A		

Expenditure

222001 Telecommunications	0	15		N/A	
227001 Travel inland	400	140		35.0%	
227004 Fuel, Lubricants and Oils	0	345		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	35.7%
<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	1,400	Total	500	Total	35.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (-10 surveys carried out in the sub counties of Kisinga, Kyarumba, Munkunyu, Kitholhu, Maliba, Bugoye, Mpondwe-Lhubiriha TC, and Kasese Municipality)	7 (compliance monitoring surveys conducted across the district)	70.00	The need to restore wetlands has been prioritized by the district leadership given the high levels of flooding and drought that is recurrent in the recent past
Non Standard Outputs:	4 Motorcycles repaired and maintained	-1 travel to Kampala by the District natural resource officer facilitated		

Expenditure

227001 Travel inland	1,073	1,501		139.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,073	<i>Non Wage Rec't:</i>	1,501	<i>Non Wage Rec't:</i>	139.9%
<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	1,073	Total	1,501	Total	139.9%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 521 Kasese District**2015/16 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

No. of community women and men trained in ENR monitoring	120 (120 Men and Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	100 (15 Men and 15 Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	83.33	High rates of environmental degradation as a result of population pressure. In addition, the need to restore wetlands has been prioritized by the district leadership given the high levels of flooding and drought that is recurrent in the recent past
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	0	2,426		N/A
221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	0	1,428		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,561	<i>Non Wage Rec't:</i> 3,914	<i>Non Wage Rec't:</i>	152.8%
<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	2,561	Total 3,914	Total	152.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 Compliance surveys conducted to selected projects in 10 sub counties of Hima Tc, Kilembe, Bugoye, Mpondwe-Lhubiriha, Munkunyu, Kyarumba, and Kasese Municipality)	4 (2 Compliance surveys made to selected projects in the district)	40.00	High levels environmental degradation as a result of high population pressure necessitate careful environmental monitoring and compliance
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	0	1,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,923	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	25.5%
<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	3,923	Total 1,000	Total	25.5%

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 (3 new land dispute settled on private and public lands)	75.00	Increasing levels of sensitization and empowerment of lower local councils and courts has
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Vote: 521 Kasese District**2015/16 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

Non Standard Outputs:	3 Pieces of land surveyed and titled in Kasese Municipality, -4 Pieces of public land across the district protected by planting trees plants -10 Million revenues raised for the District through Land through land registration and approving Building Plans -1 public land protected	N/A		resulted into fewer land disputes at the district level
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Expenditure

227001 Travel inland	11,567	2,148	18.6%
227004 Fuel, Lubricants and Oils	0	392	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,567	<i>Non Wage Rec't:</i> 2,540	<i>Non Wage Rec't:</i> 22.0%
<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	11,567	Total 2,540	Total 22.0%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	15 sub counties of Bugoye, Buhuhira, Bwesumbu Ihandiro Karusandara, Kyarumba Isango, Katwe Kabatooro TC, L. Katwe Kilembe, Kitswamba Nyakiyumbu, Munkunyu, Kisinga, Nyambwa and Central division, supported with UWA funds for livelihood improvement and conservation projects	-UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal, Kitholhu, Bugoye, Munkunyu, Kilembe, Maliba, Kyarumba, Kisinga, Ihandiro, bwesumbu, Rukoki, Buhuhira and Kyondo	0	UWA is a self regulating agency of government which decides when enough revenues have accumulated and then sends them to LG. This explains the high performance during the second quarter as seen
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Expenditure

231007 Other Fixed Assets (Depreciation)	313,701	264,381	84.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	313,701	<i>Domestic Dev't:</i> 264,381	<i>Domestic Dev't:</i> 84.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	313,701	Total 264,381	Total 84.3%

Vote: 521 Kasese District

2015/16 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

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

The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs

Vote: 521 Kasese District**2015/16 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:	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procures at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Departmental vehicle serviced and repaired at the district headquarters. -Internet services procured at district headquarters -Four follow up visits by Sub-Accountant on Book keeping conducted in selected s/counties -Four field visits to monitor and evaluate NGOs and CBOs activities conducted throughout the District. -Two consultation meetings organized at the district headquarters -Three meetings to sensitize the community on nutrition organized in selected sub-counties -Six field visits to monitor and evaluate activities and projects supported under CDD conducted throughout the District. -Two trips to deliver reports to the Ministry of Local Government conducted. -One meeting to review the implementation of CDD organized at district headquarters. -Twelve months Bank charges paid at the District headquarters. 	<ul style="list-style-type: none"> -Assorted small office equipment procured at the head quarters -3 support staff facilitated at the head quarters -One meeting to review the implementation of CDD organized at the district head quarters -One departmental vehicle repaired and serviced a
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Expenditure

211101 General Staff Salaries	342,228	189,876	55.5%
227001 Travel inland	2,230	5,305	237.9%
227004 Fuel, Lubricants and Oils	2,888	161	5.6%
228002 Maintenance - Vehicles	7,199	12,116	168.3%
221002 Workshops and Seminars	7,337	8,267	112.7%
221011 Printing, Stationery, Photocopying and Binding	387	416	107.5%
221014 Bank Charges and other Bank related costs	532	347	65.1%

Vote: 521 Kasese District

2015/16 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>	342,228	<i>Wage Rec't:</i>	189,876	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	19,939	<i>Non Wage Rec't:</i>	26,052	<i>Non Wage Rec't:</i>	130.7%
<i>Domestic Dev't:</i>	3,428	<i>Domestic Dev't:</i>	559	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	365,595	Total	216,487	Total	59.2%

Output: Probation and Welfare Support

No. of children settled	25 (-25 children settled throughout the district.)	13 (Across the district)	52.00	Donor disbursements are adhoc and hence may sometimes fail to fit into the planning and budgeting cycle of the district
Non Standard Outputs:	-Six field visits to follow up social welfare cases conducted throughout the district. -Assorted small office equipment procured at district h/quarters	-Support production and distribution of short birth certificates in the pilot sub counties -Two community barazas conducted to develop action for addressing VAC and promotion of peace building in schools		

Expenditure

227001 Travel inland	676	2,081	308.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	685	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		2,081	0.0%
Total	685	2,081	303.8%

Output: Social Rehabilitation Services

0	The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs
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Vote: 521 Kasese District

2015/16 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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> -Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs -Twenty PWDs supported with assorted devices/ appliances throughout the district. -Sixty PWDs supported with funds for medical rehabilitation/treatment -Twenty four PWDs supported with funds for repairing their assistive devices throughout 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 organized at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation activities organized at the district headquarters. -Six monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district. -One study tour to a district where PWDs programs are being implementation effectively conducted. -One Radio talk show on PWDs issues conducted in Kasese Municipality. -Two meetings to sensitize PWDs on PWDS issues, including services conducted at the district headquarters. -Two coordination trips to service providers to PWDs organized in Mbarara and Fort portal -Computer accessories procured at the district headquarters. -Assorted office stationery procured at district headquarters -One departmental vehicle repaired at district headquarters -Fuel for program coordination procured at the district headquarters 	<ul style="list-style-type: none"> -16 PWDs supported with funds for medical treatment and rehabilitation from the LLGs of Kyarumba, Katwe Kabatoro TC, Kitswamba, Kasese Municipality and Karambi -11 PWDs supported to repair their assistive devices in the LLGs of Kasese Municipal Council 		
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Vote: 521 Kasese District**2015/16 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*Expenditure*

221002 Workshops and Seminars	2,719	867	31.9%	
221008 Computer supplies and Information Technology (IT)	422	420	99.6%	
221011 Printing, Stationery, Photocopying and Binding	72	60	83.3%	
227001 Travel inland	8,434	3,018	35.8%	
227004 Fuel, Lubricants and Oils	500	842	168.4%	
282101 Donations	14,620	2,650	18.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 27,666	<i>Non Wage Rec't:</i> 7,857	<i>Non Wage Rec't:</i> 28.4%	
	<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 27,666	Total 7,857	Total 28.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	37 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)	100.00	The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs
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Vote: 521 Kasese District**2015/16 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:	<ul style="list-style-type: none"> -One Printer cartridge procured at the district head quarters -One Social Development Sector review meeting organized at district h/quarters -One printer cartridge procured at district headquarters -One office printer procured at district h/quarters -Office computer repaired/serviced at district h/quarters -Assorted small office equipment procured at district h/quarters -Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters - Internet services procured -Twenty Six Local Government staff facilitated with 26 reams of papers. -One hundred four meetings to sensitize the community on sanitation, hygiene and FAL organized throughout the district. -One motorcycle repaired at district headquarters. 	<ul style="list-style-type: none"> -52 meetings to sensitize the community on the functional adult literacy program conducted district wide -Internat airtime procured at the district head quarters -One social development sector review meeting organized at the district head quarters -On
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Expenditure

221002 Workshops and Seminars	4,928	2,407	48.8%
221008 Computer supplies and Information Technology (IT)	1,037	300	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,565	2,707	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,565	2,707	35.8%

Output: Adult Learning

No. FAL Learners Trained	5000 (Across the District)	6976 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC,	139.52	Inadequate facilitation of FAL instructors reduces their morale and hence their motivation towards FAL learners is weakened. In addition there is a high turn
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Vote: 521 Kasese District

2015/16 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:	<ul style="list-style-type: none"> -One hundred fifty three FAL learning centers supported with instructional materials throughout the district. -Two thousand six hundred FAL learners examined throughout the district -One meeting to review the implementation of FAL program organized at the district headquarters. -Forty Functional Adult literacy instructors trained -Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district -FAL data collected from 26 LLGs -Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties -Four coordination visits to MGLSD conducted -Four hundred liters of fuel for coordination and office running procured at district h/quarters -One departmental vehicle serviced/repaired at district h/quarters -Twelve months' bank charges paid at district h/quarters 	Kitswamba, Kyabarungira and Buhuhira) <ul style="list-style-type: none"> -One meeting to review the implementation of FAL program organized at district head quarters -One departmental vehicle serviced and repaired at the district head quarters -75 FAL learning centres supported with instructional materials through out the di 	over of FAL learners
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Expenditure

221002 Workshops and Seminars	8,456	4,677	55.3%
221011 Printing, Stationery, Photocopying and Binding	3,212	260	8.1%
221014 Bank Charges and other Bank related costs	505	371	73.4%
227001 Travel inland	9,171	2,855	31.1%
227004 Fuel, Lubricants and Oils	560	257	46.0%
228002 Maintenance - Vehicles	5,800	4,836	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,863	13,256	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,863	13,256	44.4%

Vote: 521 Kasese District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Support to Public Libraries**

Non Standard Outputs:		-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC	0	N/A
<i>Expenditure</i>				
282101 Donations	9,196	2,299	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i> 2,299	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,196	Total 2,299	Total 25.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Ditricht wide)	17 (Across the district)	56.67	Inadequate practical entrepreneurial skills among the youth has hampered successful implementation of the income generating projects
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Vote: 521 Kasese District

2015/16 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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> -Assorted YLP forms photocopied at district h/quarters -One meeting to review the implementation of YLP organized at district h/quarters -Four DPTC meetings for discussing and approving YLP groups organized at district h/quarters Four DEC meetings discussing and approving YLP groups organized at district h/quarters -Four field visits by technical staff to monitor and valuate YLP activities organized district wide -Four field visits by DEC to monitor and valuate YLP activities organized district wide -Four field visits by RDC's office to monitor and valuate YLP activities organized district wide -Four trips to MGLSD to submit reports conducted -Telephone air time procure at district office -Internet air time procured at district office -Twelve month's bank charges paid -Twenty six meetings to select YLP groups organized -Three meetings of sector experts in YLP organized at district h/quarters -Three hundred twenty two youths trained in YLP implementation modalities at constituency level -Twenty six LLGs supported to monitor YLP in their re 	<ul style="list-style-type: none"> -300 members of the Youth Livelihood Programme groups trained in group dynamics and YLP procedures -26 LLGs supported with funds for carrying out YLP activities across the district -Six field visits to monitor youth projects conducted across the distr
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Expenditure

221002 Workshops and Seminars	58,064	17,027	29.3%
221011 Printing, Stationery, Photocopying and Binding	19,158	1,320	6.9%
227001 Travel inland	54,832	21,084	38.5%
282101 Donations	450,203	21,688	4.8%

Vote: 521 Kasese District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	508	<i>Non Wage Rec't:</i>	3,291	<i>Non Wage Rec't:</i>	647.9%
<i>Domestic Dev't:</i>	435,118	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	148,203	<i>Donor Dev't:</i>	57,828	<i>Donor Dev't:</i>	39.0%
Total	583,829	Total	61,119	Total	10.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	1 (District Head quarters)	100.00	The majority of the population is comprised of the youthful age hence there is very high demand for youth programmes among the communities
Non Standard Outputs:	<ul style="list-style-type: none"> Three Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Muhokya Sub-County. -One workshop to orient newly elected youth councils on their roles organized at district h/quarters -Travels of the district youth council chairperson organized at the district h/quarters -Fourteen field visits to monitor and evaluate youth activities in the whole district organized - Four travels of the youth council chairperson facilitated 	<ul style="list-style-type: none"> -One youth council meeting held at the district head quarters -Seven field visits to monitor and evaluate youth activities organized across the district -Youth day celebrated at the district head quarters 		

Expenditure

221002 Workshops and Seminars	6,711	2,715	40.4%
227001 Travel inland	2,924	3,447	117.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,896	<i>Non Wage Rec't:</i>	6,161
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,896	Total	6,161
			56.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	11 (Buhuhira, Lake Katwe, Isango, Bwera, Kyondo)	55.00	Ever increasing demand for assistance by PWDs as a result of the information disseminated to communities
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Vote: 521 Kasese District

2015/16 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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> -One day to commemorate the day for older persons organized -Four meetings of the district PWDs special grant committee organized at the district headquarters. -Four field visits to assess the eligibility of PWDs groups for funding organized at constituency level -Twenty four PWDs groups supported with Fund for starting IGA, district wide -Eight 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 at the district h/quarters -Three field visits conducted to follow up on issue of accountability in the whole district -Assorted stationery procured at district h/quarters -Air time for coordination procured at district office -Twelve Months' bank charges paid at the bank -Four meetings of the district council for disability organized 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 -Three field visits to carry out M & E of PWDs activities conducted in selected s/counties 	<ul style="list-style-type: none"> -Two meetings of the PWD special grant committee organized at the district head quarters -One field visit to assess the eligibility of PWD groups for funding organized at all the five constituencies across the district -Eight PWD groups supported with f
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Expenditure

221002 Workshops and Seminars	7,445	2,543	34.2%
221009 Welfare and Entertainment	1,462	1,341	91.7%
221011 Printing, Stationery, Photocopying and Binding	90	36	40.0%
221014 Bank Charges and other Bank related costs	604	300	49.7%

Vote: 521 Kasese District**2015/16 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

222001 Telecommunications	37	171	458.8%	
227001 Travel inland	2,020	3,005	148.8%	
282101 Donations	52,842	11,538	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,500	18,934	29.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,500	18,934	29.4%	

Output: Culture mainstreaming

Non Standard Outputs:	-One cultural institution supported	-One cultural institution of the Obusinga Bwa Rwenzururu in Kasese Municipality supported with funds for socio economic development	0	The cultural has limited income revenue sources and hence heavily relies on donations from the district which are also inadequate
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Expenditure

282101 Donations	12,000	6,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	6,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	6,000	50.0%	

Output: Work based inspections

Non Standard Outputs:	-Eight Labour compliance inspections conducted throughout the district -One Labour day celebrations organized in Bugoye sub-county -Assorted office stationery procured in Kasese	-Two labour compliance inspections conducted across the district	0	Limited mobility of the labor officer due to lack of means of transport yet the district has a significant number of labor concentrations such as Kilembe Mines, Hima Cement and many other enterprises in Kasese Municipality
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	59	59	100.0%	
227001 Travel inland	416	416	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,916	475	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,916	475	16.3%	

Vote: 521 Kasese District

2015/16 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

Output: Labour dispute settlement

Non Standard Outputs:	-Eight field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	-One motor cycle repaired at the district head quarters -Two labor complainece inspections conducted through out the district	0	High levels of mistruct between employers and employees as a result of poor labor laws and low demand for un skilled labor
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Expenditure

227001 Travel inland	384	300	78.1%
227004 Fuel, Lubricants and Oils	0	175	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 47.5%
<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	1,000	Total 475	Total 47.5%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District headquarters)	1 (District Head quarters)	100.00	High levels of women emancipation has resulted into increased demand for women focused interventions during the planning and budgeting process. Also limited entrepneueral skills among women has hindered their effective participation in income generating
Non Standard Outputs:	--Thirty district women leaders trained in networking and resource mobilization and networking at the district h/quarters -Five Meetings women council organized at district h/quarters -One trip of District Women Council chairperson to National Women council secretariat facilitated -One Event to create awareness about women's issues organized Nyakatonzi s/county -One Filed visits organized to monitor and evaluate women group's enterprises. -Eight women groups supported with funds for IGAs in selected s/counties of the district	-Two meetings of the district women council organized at the district head quarters -35 district women leaders trained in networking and resource mobilization and networking at the district head quarters		

Expenditure

221002 Workshops and Seminars	7,359	3,241	44.0%
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Vote: 521 Kasese District

2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,395	<i>Non Wage Rec't:</i>	3,241	<i>Non Wage Rec't:</i>	22.5%
<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	14,395	Total	3,241	Total	22.5%

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 headquarters.	-Six groups supported under CDD in the LLGs of Kisinga, Kyarumba, Ihandiro, Bugoye, Kilembe and Kitwamba	0	Limited entreprenueral skills among beneficiary youth, women and PWDs affects sustainability of income generating projects advanced to communities
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Expenditure

321426 Conditional transfers to LGDP	192,469	78,675	40.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	192,469	<i>Domestic Dev't:</i>	78,675
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	192,469	Total	78,675
			40.9%

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

0	LDG transfers to LLG have reduced due to the creation of additional administrative units resulting in implementation of small scattered projects across the district
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Vote: 521 Kasese District**2015/16 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

Non Standard Outputs:	-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -8 Reams of paper procured for office use at the district Headquarters.	-26 reams of paper procured at the district head quarters -6 months electricity charges cleared at the district head quarters -6 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters - LDG trans
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Expenditure

211101 General Staff Salaries	49,641	12,782	25.7%
221008 Computer supplies and Information Technology (IT)	0	1,635	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221014 Bank Charges and other Bank related costs	1,100	1,193	108.4%
223005 Electricity	3,100	460	14.9%
227001 Travel inland	10,200	520	5.1%
321426 Conditional transfers to LGDP	0	43,689	N/A
Wage Rec't:	49,641	Wage Rec't: 12,782	Wage Rec't: 25.7%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,550	Non Wage Rec't: 31.0%
Domestic Dev't:	25,000	Domestic Dev't: 46,747	Domestic Dev't: 187.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,641	Total 61,079	Total 76.7%

Output: District Planning

No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)	6 (Monthly meetings held at the district head quarters for October, November and December)	42.86	Targets of submitting by the deadlines are affected by slow response on preparation of departmental and LLG reports
No of qualified staff in the Unit	5 (5 Qualified staff that is: The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	5 (5 Qualified staff that is: The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (-6 Minutes of council meetings relevant resolutions)	3 (Council sitting in December 2015)	50.00	

Vote: 521 Kasese District

2015/16 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

Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters -One District Budget Estimates for FY 2015/16 produced at the head quarters	-District Estimates of Revenue and Expenditure and Annual Work Plan for the FY 2015/16 disseminated to stakeholders at the district head quarters -One district budget conference held at the district head quarters -One Budget Framework Paper for FY 2016/
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Expenditure

221002 Workshops and Seminars	17,000	16,477	96.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	8,448	281.6%
227001 Travel inland	6,843	4,992	72.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,843	<i>Non Wage Rec't:</i> 20,237	<i>Non Wage Rec't:</i> 75.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 9,680	<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	26,843	Total 29,917	Total 111.4%

Output: Operational Planning

Non Standard Outputs:	-26 LLGs and District Departments mentored in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-26 LLG technical planning committees oriented on development planning initiatives across the district	0	High turn over for members of the parish and village development committees resulting into limited capacity to capture priorities in a participatory manner
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,453	820	15.0%
227001 Travel inland	7,000	2,479	35.4%
227004 Fuel, Lubricants and Oils	19,000	4,850	25.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i> 8,149	<i>Domestic Dev't:</i> 31.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,000	Total 8,149	Total 16.6%

Output: Monitoring and Evaluation of Sector plans

0	Recommendations from monitoring
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Vote: 521 Kasese District

2015/16 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

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-7 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district	visits are shared at the level of the district technical planning committee meetings hence resulting into improved performance
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Expenditure

221002 Workshops and Seminars	0	11,000	N/A
221011 Printing, Stationery, Photocopying and Binding	9,100	530	5.8%
227001 Travel inland	95,420	18,946	19.9%
227004 Fuel, Lubricants and Oils	121,885	20,398	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,300	19,867	61.5%
Domestic Dev't:	221,337	31,007	14.0%
Donor Dev't:		0	0.0%
Total	253,637	50,874	20.1%

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. - One Departmental vehicle repaired and maintained at the District Headquarters	-Two travels to Kampala office of the Internal Auditor General and AG conducted at the district head quarters -1st quarter internal audit report and an annual worplan submitted to kampala -Two sub counties Isango, Nyakiyumbu and three P/S that is Mpond	0 Recommendations from audit reports are some times not adequately addressed through the existing structures at the district
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Expenditure

211101 General Staff Salaries	69,239	31,504	45.5%
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Vote: 521 Kasese District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,790	119.3%	
227001 Travel inland	8,700	4,439	51.0%	
227004 Fuel, Lubricants and Oils	7,000	1,917	27.4%	
228002 Maintenance - Vehicles	5,000	1,238	24.8%	
222001 Telecommunications	0	68	N/A	
Wage Rec't:	69,239	Wage Rec't: 31,504	Wage Rec't: 45.5%	
Non Wage Rec't:	30,000	Non Wage Rec't: 9,452	Non Wage Rec't: 31.5%	
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	99,239	Total 40,956	Total 41.3%	

Output: Internal Audit

No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	25 (District head quartres, Karambi, Lake Katwe, Rukoki, Bwesumbu and Muhokya HCL.Katwe sub county, Muhokya, Kilembe, Maliba, Kyabarungira, Buhuhira, Kyondo, Kyarumba, Ihandiro, Munkunyu, mahango, Bwera, Kisinga.)	50.00	Recommendations from audit reports are some times not adequately addressed through the existing structures at the district
Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	31/12/2015 (District Head quarters and LLG Sub County head quarters)	#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.	-10 routine inspection of supplies i.e. health and agricultural conducted at the district head quarters.		

Expenditure

Vote: 521 Kasese District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	500		24	4.8%
222001 Telecommunications	0		24	N/A
227001 Travel inland	6,864		7,916	115.3%
227004 Fuel, Lubricants and Oils	10,000		3,850	38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,864	<i>Non Wage Rec't:</i>	11,814	<i>Non Wage Rec't:</i> 39.6%
<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	29,864	Total	11,814	Total 39.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	29,569,412	<i>Wage Rec't:</i>	15,683,130	<i>Wage Rec't:</i>	53.0%
<i>Non Wage Rec't:</i>	13,263,095	<i>Non Wage Rec't:</i>	4,971,841	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>	3,508,580	<i>Domestic Dev't:</i>	1,366,255	<i>Domestic Dev't:</i>	38.9%
<i>Donor Dev't:</i>	873,833	<i>Donor Dev't:</i>	188,778	<i>Donor Dev't:</i>	21.6%
Total	47,214,919	Total	22,210,005	Total	47.0%

Vote: 521 Kasese District**2015/16 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>		115,823	33,146
Sector: Works and Transport				2,963	2,963
LG Function: District, Urban and Community Access Roads				2,963	2,963
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,963	2,963
LCII: Bunyiswa				2,963	2,963
Item: 321412 Conditional transfers to Road Maintenance					
Bwera sub county		Other Transfers from Central Government	N/A	2,963	2,963
			(funds transferred)		
Sector: Education				102,973	30,183
LG Function: Pre-Primary and Primary Education				28,278	8,510
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,278	8,510
LCII: Bunyiswa				6,315	1,879
Item: 321411 Conditional transfers to Primary Education					
Kiyonga P/S	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	1,879
			(Funds transferred)		
LCII: Kisaka				9,937	2,924
Item: 321411 Conditional transfers to Primary Education					
Nyamughona COU P/S	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	943
			(Funds transferred)		
Kasanga P/S	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	1,981
			(Funds transferred)		
LCII: Kyogha				5,472	1,768
Item: 321411 Conditional transfers to Primary Education					
Kyogha P/S	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	1,768
			(Funds transferred)		
LCII: Rwenguba				6,553	1,938
Item: 321411 Conditional transfers to Primary Education					
Nyakabale COU P/S	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	1,938
			(Funds transferred)		
LG Function: Secondary Education				74,694	21,674
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,694	21,674
LCII: Kisaka				74,694	21,674
Item: 321419 Conditional transfers to Secondary Schools					
St. Charles Voc. SS	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	74,694	21,674
Kasanga					
Sector: Social Development				9,887	0
LG Function: Community Mobilisation and Empowerment				9,887	0
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2015/16 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>		115,823	33,146
Output: Community Development Services for LLGs (LLS)				9,887	0
LCII: Not Specified				9,887	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	9,887	0

Vote: 521 Kasese District**2015/16 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>		103,955	40,951
Sector: Works and Transport				3,715	3,715
LG Function: District, Urban and Community Access Roads				3,715	3,715
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,715	3,715
LCII: Ihango				3,715	3,715
Item: 321412 Conditional transfers to Road Maintenance					
Ihandiro Sub county	Ihango	Other Transfers from Central Government	N/A	3,715	3,715
			(funds transferred)		
Sector: Education				95,004	30,671
LG Function: Pre-Primary and Primary Education				42,871	12,638
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,871	12,638
LCII: Bubotyo				6,805	2,121
Item: 321411 Conditional transfers to Primary Education					
Kasingiri P/S	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	710
			(Funds transferred)		
Ihandiro P/S	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	1,412
			(Funds transferred)		
LCII: Buhatiro				11,952	3,288
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Not Specified	N/A	6,040	1,510
			(Funds transferred)		
Buhathiro P/S	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	1,778
			(Funds transferred)		
LCII: Ihango				6,413	1,903
Item: 321411 Conditional transfers to Primary Education					
Kibirigha P/S	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	1,903
			(Funds transferred)		
LCII: Kamatsuku				5,785	1,746
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	1,746
			(Funds transferred)		
LCII: Kihoko				5,875	1,969
Item: 321411 Conditional transfers to Primary Education					
Kabusongora P/S	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	1,969
			(Funds transferred)		
LCII: Not Specified				6,040	1,610
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		103,955	40,951
Muruseghe P/S		Conditional Grant to Primary Education	N/A	6,040	1,610
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				52,134	18,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,134	18,033
LCII: Kikyo				52,134	18,033
Item: 321419 Conditional transfers to Secondary Schools					
Ihandiro Voc. SS	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	18,033
Sector: Social Development				5,235	6,565
<i>LG Function: Community Mobilisation and Empowerment</i>				5,235	6,565
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,235	6,565
LCII: Not Specified				5,235	6,565
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	5,235	6,565
			(funds transferred)		

Vote: 521 Kasese District**2015/16 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>		24,545	13,096
Sector: Works and Transport				3,165	3,165
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,165</i>	<i>3,165</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,165	3,165
LCII: Kyempara				3,165	3,165
Item: 321412 Conditional transfers to Road Maintenance					
Isango Sub county	Kyempara	Other Transfers from Central Government	N/A	3,165	3,165
			(funds transferred)		
Sector: Education				13,077	4,299
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,077</i>	<i>4,299</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,077	4,299
LCII: Kamukumbi				4,947	1,837
Item: 321411 Conditional transfers to Primary Education					
Kamukumbi P/S	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	1,837
			(Funds transferred)		
LCII: Kyempara				8,130	2,462
Item: 321411 Conditional transfers to Primary Education					
St. Aloysius Isango P/S	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	994
			(Funds transferred)		
Kyempara P/S	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	1,468
			(Funds transferred)		
Sector: Social Development				8,303	5,632
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,303</i>	<i>5,632</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,303	5,632
LCII: Not Specified				8,303	5,632
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,303	5,632

Vote: 521 Kasese District**2015/16 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>		323,039	73,002
Sector: Works and Transport				134,648	14,218
LG Function: District, Urban and Community Access Roads				134,648	14,218
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,372	6,372
LCII: Karambi				6,372	6,372
Item: 321412 Conditional transfers to Road Maintenance					
Karambi sub county	Karambi	Other Transfers from Central Government	N/A	6,372	6,372
			(funds transferred)		
Output: District Roads Maintenance (URF)				128,276	7,846
LCII: Bikunya				74,276	0
Item: 263312 Conditional transfers for Road Maintenance					
Bwera-Karambi-Kathoma 6.4km road	Bwera-Karambi-Kathoma	Other Transfers from Central Government	N/A	74,276	0
LCII: Karambi				54,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of Bwera - karambi - Kathoma 6.4km road	Mubuku-Katooke-	Other Transfers from Central Government	N/A	54,000	0
LCII: Kisolholho				0	7,846
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Karambi-Kisolholho road	Karambi-Kisolholho Road	Other Transfers from Central Government	N/A	0	7,846
Sector: Education				178,924	58,783
LG Function: Pre-Primary and Primary Education				76,665	22,219
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,953
LCII: Bikunya				0	6,953
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at at Mirami P/S	Mirami P/S	Conditional Grant to SFG	Works Underway	0	6,953
			(21% works completed)		
Output: Provision of furniture to primary schools				20,000	0
LCII: Karambi				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply 153 dual desks to Kamasasa and Kisolholho P/Ss	Kamasasa and Kisolholho P/Ss	LGMSD (Former LGDP)	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,665	15,266

Vote: 521 Kasese District**2015/16 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>		323,039	73,002
LCII: Bikunya				8,842	2,310
Item: 321411 Conditional transfers to Primary Education					
Bikunya P/S	Bikunya P/S	Conditional Grant to Primary Education	N/A	8,842	2,310
LCII: Buhuna				12,221	3,555
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	1,909
			(Funds transferred)		
Karambi P/S	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	1,647
			(Funds transferred)		
LCII: Kamasasa				15,173	3,793
Item: 321411 Conditional transfers to Primary Education					
Kamasasa P/S	Kamasasa P/S	Conditional Grant to Primary Education	N/A	15,173	3,793
			(Funds transferred)		
LCII: Karambi				12,899	3,525
Item: 321411 Conditional transfers to Primary Education					
Mirami P/S	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	1,976
			(Funds transferred)		
St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	1,548
			(Funds transferred)		
LCII: Kisolholho				7,530	2,083
Item: 321411 Conditional transfers to Primary Education					
Kisolholho P/S	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	2,083
			(Funds transferred)		
LG Function: Secondary Education				102,259	36,564
<i>Capital Purchases</i>					
Output: Other Capital				1	0
LCII: Karambi				1	0
Item: 314201 Materials and supplies					
Supply of Energy cook stoves		Other Transfers from Central Government	N/A	1	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,258	36,564
LCII: Buhuna				52,258	17,064
Item: 321419 Conditional transfers to Secondary Schools					
St. Kizito Kituti	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	52,258	17,064
LCII: Karambi				50,000	19,500
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 521 Kasese District**2015/16 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>		323,039	73,002
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	50,000	19,500
Sector: Social Development				9,467	0
LG Function: Community Mobilisation and Empowerment				9,467	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,467	0
LCII: Not Specified				9,467	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	9,467	0

Vote: 521 Kasese District**2015/16 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>		1,173,086	297,085
Sector: Agriculture				0	17,576
LG Function: District Commercial Services				0	17,576
<i>Capital Purchases</i>					
Output: Other Capital				0	17,576
LCII: Kajwenge				0	17,576
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supported two coffee farming groups to multiply coffee seedlings	Kisinga and Bwesumbu Sub Counties	Conditional Grant to LRDP	Completed	0	17,576
			(funds transferred)		
Sector: Works and Transport				82,532	11,734
LG Function: District, Urban and Community Access Roads				82,532	11,734
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,734
LCII: Nsenyi				0	11,734
Item: 321412 Conditional transfers to Road Maintenance					
Kisinga S/C	Nsenyi	Other Transfers from Central Government	N/A	0	11,734
			(funds transferred)		
Output: District Roads Maintenance (URF)				82,532	0
LCII: Nyabirongo				82,532	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 5.2km Kisinga - Nyabirongo road in Kisinga S/C	Kisinga-Nyabirongo	Other Transfers from Central Government	N/A	82,532	0
Sector: Education				608,522	150,310
LG Function: Pre-Primary and Primary Education				94,285	29,691
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,285	29,691
LCII: Kagando				19,185	6,566
Item: 321411 Conditional transfers to Primary Education					
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	1,907
			(Funds transferred)		
Kamuruli P/S	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	997
			(Funds transferred)		
Nyamughasani P/S	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	1,668
			(Funds transferred)		
Kagando P/S	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	1,994
			(Funds transferred)		
LCII: Kajwenge				16,192	5,448

Vote: 521 Kasese District**2015/16 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>		1,173,086	297,085
Item: 321411 Conditional transfers to Primary Education					
Kajwenge P/S	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	1,631
			(Funds transferred)		
Kanyughunyu P/S	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	1,899
			(Funds transferred)		
Kamughobe P/S	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	1,918
			(Funds transferred)		
LCII: Nsenyi				28,724	8,811
Item: 321411 Conditional transfers to Primary Education					
Nsenyi P/S	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	1,992
			(Funds transferred)		
Kisinga SDA P/S	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	2,012
			(Funds transferred)		
Kalingwe P/S	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	1,935
			(Funds transferred)		
Buzira P/S	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	1,006
			(Funds transferred)		
Kisinga P/S	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	1,867
			(Funds transferred)		
LCII: Nyabirongo				26,532	7,893
Item: 321411 Conditional transfers to Primary Education					
Bughema P/S	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	1,353
			(Funds transferred)		
Busyangwa P/S	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	1,579
			(Funds transferred)		
Kanyampara SDA P/S	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	2,199
			(Funds transferred)		
Nyabirongo P/S	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	1,754
			(Funds transferred)		
Muyina P/S	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	1,008
			(Funds transferred)		
LCII: Rwenguhya				3,653	973
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		1,173,086	297,085
Rwenguhya P/S	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	973
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				510,904	120,619
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	38,605
LCII: Kagando				150,000	38,605
Item: 231001 Non Residential buildings (Depreciation)					
Construction and rehabilitation of 15 classrooms at Saad Memorial SS	Saad Memorial SS	Construction of Secondary Schools	N/A	150,000	38,605
			(50% works completed)		
Output: Teacher house construction				0	10,000
LCII: Kagando				0	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 twin staff house at SAAD Memorial SSS	Saad Memorial SSS	Construction of Secondary Schools	Works Underway	0	10,000
Output: Laboratories and science room construction				152,849	0
LCII: Kagando				152,849	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of laboratory and Science room at SAAD Memorial Secondary School	Saad Memorial SS	Conditional Grant to SFG	N/A	152,849	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,055	72,014
LCII: Kagando				10,635	3,659
Item: 321419 Conditional transfers to Secondary Schools					
Saad Mem. SS	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	10,635	3,659
LCII: Nsenyi				197,420	68,355
Item: 321419 Conditional transfers to Secondary Schools					
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	53,826	17,457
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	40,018	15,004
Kisinga Voc. SS	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	103,575	35,894
<i>LG Function: Special Needs Education</i>				3,333	0

Vote: 521 Kasese District**2015/16 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>		1,173,086	297,085
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,333	0
LCII: Kagando				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Adiminstration block for the special needs Education at Saad Memorial Secondary School		Locally Raised Revenues	N/A	3,333	0
				465,027	105,117
Sector: Health					
LG Function: Primary Healthcare				465,027	105,117
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				28,470	0
LCII: Nyabirongo				28,470	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Nyabirongo Health Centre III in Kisinga S/C	Kahokya	Conditional Grant to PHC - development	N/A	28,470	0
				395,219	93,371
Lower Local Services					
Output: NGO Hospital Services (LLS.)				395,219	93,371
LCII: Kagando				395,219	93,371
Item: 263318 Conditional transfers for NGO Hospitals					
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	215,695	53,924
Kagando School of Nursing	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	179,524	39,447
				41,338	11,746
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Kagando				41,338	11,746
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonzo East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	41,338	11,746
				(funds transferred)	
Sector: Water and Environment				4,130	0
LG Function: Rural Water Supply and Sanitation				4,130	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,130	0
LCII: Kajwenge				4,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Kisinga sub county S/C	Kajwenge	Conditional transfer for Rural Water	N/A	4,130	0

Vote: 521 Kasese District**2015/16 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>		1,173,086	297,085
Sector: Social Development				12,875	12,348
LG Function: Community Mobilisation and Empowerment				12,875	12,348
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,875	12,348
LCII: Not Specified				12,875	12,348
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (funds transferred)	12,875	12,348

Vote: 521 Kasese District**2015/16 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>		257,528	146,690
Sector: Agriculture				0	3,600
LG Function: District Commercial Services				0	3,600
<i>Capital Purchases</i>					
Output: Other Capital				0	3,600
LCII: Kiraro				0	3,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to low income group to multiply passion fruit seedlings	Kirarao	Conditional Grant to LRDP	Completed	0	3,600
			(funds transferred)		
Sector: Works and Transport				110,266	45,010
LG Function: District, Urban and Community Access Roads				110,266	45,010
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	45,010
LCII: Kitholhu				0	45,010
Item: 321412 Conditional transfers to Road Maintenance					
Kitholhu S/C	Kitholhu	Other Transfers from Central Government	N/A	0	45,010
			(funds transferred)		
Output: District Roads Maintenance (URF)				110,266	0
LCII: Kyabikere				110,266	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 7 km Kyabikere - Kitholhu road in Kitholhu S/C	Kyabikere-Kitholhu	Other Transfers from Central Government	N/A	110,266	0
Sector: Education				130,136	40,044
LG Function: Pre-Primary and Primary Education				64,194	20,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,194	20,558
LCII: Kanyatsi				15,300	4,635
Item: 321411 Conditional transfers to Primary Education					
St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	1,174
			(Funds transferred)		
Kathembo P/S	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	1,581
			(Funds transferred)		
Kanyatsi P/S	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	1,880
			(Funds transferred)		
LCII: Kiraro				10,145	3,336
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		257,528	146,690
Kisebere P/S	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	1,716
			(Funds transferred)		
Kiraro P/S	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	1,620
			(Funds transferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	3,097
Kithobira P/S	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	1,623
			(Funds transferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	1,473
			(Funds transferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	4,631
Ikobero P/S	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	1,412
			(Funds transferred)		
Kitholhu P/S	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	1,895
			(Funds transferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	1,325
			(Funds transferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				16,637	4,859
Kyabayenze P/S	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	7,512	2,178
			(Funds transferred)		
St. Peters Bulemera P/S	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	884
			(Funds transferred)		
Kyabikere P/S	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	1,797
			(Funds transferred)		
LG Function: Secondary Education				65,942	19,485
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,942	19,485
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	19,485
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	19,485
Sector: Water and Environment				9,015	52,536
LG Function: Rural Water Supply and Sanitation				9,015	52,536
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2015/16 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>		257,528	146,690
Output: Construction of piped water supply system				9,015	52,536
LCII: Kitholhu				9,015	52,536
Item: 231007 Other Fixed Assets (Depreciation)					
One number of Kabandya washouts in Kitholhu sub county constructed	Kitholhu	Conditional transfer for Rural Water	Completed	9,015	52,536
			(100% works completed)		
Sector: Social Development				8,112	5,500
LG Function: Community Mobilisation and Empowerment				8,112	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,112	5,500
LCII: Not Specified				8,112	5,500
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,112	5,500

Vote: 521 Kasese District**2015/16 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>		352,003	105,049
Sector: Works and Transport				50,266	9,401
LG Function: District, Urban and Community Access Roads				50,266	9,401
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,401
LCII: Kaghema				0	9,401
Item: 321412 Conditional transfers to Road Maintenance					
Kyarumba S/C	Kaghema	Other Transfers from Central Government	N/A	0	9,401
			(funds transferred)		
Output: District Roads Maintenance (URF)				50,266	0
LCII: Kalonge				50,266	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 3.4km road of Kyarumba - Kabingo in Kyarumba S/C	Kyarumba- Kabingo	Other Transfers from Central Government	N/A	50,266	0
Sector: Education				268,035	88,219
LG Function: Pre-Primary and Primary Education				81,618	28,605
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,618	28,605
LCII: Kabirizi				10,768	3,792
Item: 321411 Conditional transfers to Primary Education					
Kinyaminagha P/S	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	1,826
			(Funds transferred)		
Kanyabusogha P/S	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	1,966
			(Funds transferred)		
LCII: Kaghema				20,656	7,364
Item: 321411 Conditional transfers to Primary Education					
Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	1,986
			(Funds transferred)		
Kyarumba P/S	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	1,925
			(Funds transferred)		
Bwitho P/S	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	1,461
			(Funds transferred)		
Kaghema P/S	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	1,992
			(Funds transferred)		
LCII: Kalonge				23,003	8,751
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		352,003	105,049
Mughete Quoran P/S	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	1,636
			(Funds transferred)		
Kitabona P/S	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	1,619
			(Funds transferred)		
Kalonge Lower P/S	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	1,811
			(Funds transferred)		
Kakunyu P/S	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	1,909
			(Funds transferred)		
Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	1,777
			(Funds transferred)		
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	1,777
Kihungu P/S	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	1,777
			(Funds transferred)		
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	6,921
Kitabu P/S	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	1,947
			(Funds transferred)		
Mughete P/S	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	1,536
			(Funds transferred)		
Nyakakindo P/S	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	1,686
			(Funds transferred)		
St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	1,752
			(Funds transferred)		
LG Function: Secondary Education				186,417	59,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,417	59,614
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	25,249
Mutanywana SS	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	25,249
LCII: Kihungu Item: 321419 Conditional transfers to Secondary Schools				63,920	18,990
Kyarumba Islamic	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	18,990
LCII: Kitabu				41,502	15,376

Vote: 521 Kasese District**2015/16 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>		352,003	105,049
Item: 321419 Conditional transfers to Secondary Schools					
St. Jude High School-Kyarumba	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	17,653	6,413
Trinity Voc. SS-Kyarumba	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	23,849	8,962
Sector: Water and Environment				25,702	1,500
LG Function: Rural Water Supply and Sanitation				25,702	1,500
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				22,580	1,500
LCII: Kaghema				22,580	1,500
Item: 231001 Non Residential buildings (Depreciation)					
3 stance VIP lined latrine constructed at one of the rural growth centres	across the district	Other Transfers from Central Government	N/A	22,580	1,500
Output: Borehole drilling and rehabilitation				3,122	0
LCII: Kaghema				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Kyarumba sub county S/C	Kaghema	Conditional transfer for Rural Water	N/A	3,122	0
Sector: Social Development				7,999	5,929
LG Function: Community Mobilisation and Empowerment				7,999	5,929
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,999	5,929
LCII: Not Specified				7,999	5,929
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	7,999	5,929
			(funds transferred)		

Vote: 521 Kasese District**2015/16 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>		297,357	59,483
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				18,000	0
LCII: Kanyatsi				18,000	0
Item: 312104 Other Structures					
Completion of a slaughter slab at Kyondo TC in Kyondo Sub County	Kyondo TC	Conditional transfers to Production and Marketing	N/A	18,000	0
Sector: Works and Transport				123,032	5,690
<i>LG Function: District, Urban and Community Access Roads</i>				123,032	5,690
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,690
LCII: Ibimbo				0	5,690
Item: 321412 Conditional transfers to Road Maintenance					
Kyondo S/C	Ibimbo	Other Transfers from Central Government	N/A	0	5,690
			(funds transferred)		
Output: District Roads Maintenance (URF)				123,032	0
LCII: Ibimbo				62,766	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of 3.1 km Kinyabisiki - Buhyoka Ps road in Kyondo S/c	Kinyabiki - Buhyoka ps	Other Transfers from Central Government	N/A	62,766	0
LCII: Kanyatsi				60,266	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance of musasa - Katulhu 7 km road in kyondo S/C	Musasa-Katulhu	Other Transfers from Central Government	N/A	60,266	0
Sector: Education				150,361	48,000
<i>LG Function: Pre-Primary and Primary Education</i>				77,249	26,722
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,320	0
LCII: Kasokero				24,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kinyabisiki P/S		Conditional Grant to SFG	N/A	24,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,929	26,722

Vote: 521 Kasese District**2015/16 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>		297,357	59,483
LCII: Buyagha				16,991	5,528
Item: 321411 Conditional transfers to Primary Education					
Kinyabisiki P/S	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	1,897
			(Funds transferred)		
Kyondo P/S	Kyondo P/S	Conditional Grant to Primary Education	N/A	7,692	2,123
			(Funds transferred)		
Kaghorwe P/S	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	1,508
			(Funds transferred)		
LCII: Ibimbo				12,050	3,243
Item: 321411 Conditional transfers to Primary Education					
Kalikikaliki P/S	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	1,913
			(Funds transferred)		
Ngome P/S	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	1,329
			(Funds transferred)		
LCII: Kanyatsi				15,147	4,487
Item: 321411 Conditional transfers to Primary Education					
Bughungu P/S	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	1,375
			(Funds transferred)		
Buhyoka P/S	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	1,493
			(Funds transferred)		
Musasa P/S	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	1,618
			(Funds transferred)		
LCII: Kasokero				8,741	13,465
Item: 321411 Conditional transfers to Primary Education					
Kasokero P/S	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	1,007
			(Funds transferred)		
Bulighisa P/S		Conditional Grant to Primary Education	N/A	5,033	12,458
			(Funds transferred)		
LG Function: Secondary Education				73,111	21,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,111	21,278
LCII: Kanyatsi				73,111	21,278
Item: 321419 Conditional transfers to Secondary Schools					
Uganda Martrys College-Kyondo	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	73,111	21,278
Sector: Social Development				5,965	5,793

Vote: 521 Kasese District**2015/16 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>		297,357	59,483
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,965</i>	<i>5,793</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,793
LCII: Not Specified				5,965	5,793
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (Funds transferred)	5,965	5,793

Vote: 521 Kasese District**2015/16 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>		229,532	69,634
Sector: Works and Transport				54,466	18,154
LG Function: District, Urban and Community Access Roads				54,466	18,154
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,881
LCII: Mahango				0	8,881
Item: 321412 Conditional transfers to Road Maintenance					
Mahango S/C	Mahango	Other Transfers from Central Government	N/A	0	8,881
			(funds transferred)		
Output: District Roads Maintenance (URF)				54,466	9,273
LCII: Kyabwenge				54,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance 6.2 km Kyabwenge - Nyamisule-Buthale road	Kyabwenge-Nyamusule-Buthale	Other Transfers from Central Government	N/A	54,466	0
LCII: Mahango				0	9,273
Item: 263312 Conditional transfers for Road Maintenance					
Grading Roadbarrier-Mahango-Muhokya road 13km	Roadbarrier-Mahango-Muhokya road	Other Transfers from Central Government	N/A	0	9,273
			(works under way)		
Sector: Education				171,166	51,480
LG Function: Pre-Primary and Primary Education				83,949	21,475
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,251
LCII: Mahango				0	2,251
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Egidio P/S	Egidio P/S	Conditional Grant to SFG	Works Underway	0	2,251
			(30% works completed)		
Output: Latrine construction and rehabilitation				24,489	0
LCII: Kyabwenge				24,489	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at St. Peters Kibalya P/S		Conditional Grant to SFG	N/A	24,489	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,460	19,225
LCII: Kyabwenge				9,705	3,426
Item: 321411 Conditional transfers to Primary Education					
Kabwarara P/S	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	1,873
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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>		229,532	69,634
Bukumbia P/S	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	1,554
			(Funds transferred)		
LCII: Luhiri Item: 321411 Conditional transfers to Primary Education				13,381	3,975
Luhiri P/S	Luhiri P/S	Conditional Grant to Primary Education	N/A	4,202	1,351
			(Funds transferred)		
Buhandiro P/S	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	965
			(Funds transferred)		
Kyamuduma P/S	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	5,441	1,660
			(Funds transferred)		
LCII: Mahango Item: 321411 Conditional transfers to Primary Education				19,570	6,792
Kakone P/S	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	1,796
			(Funds transferred)		
Mahango P/S	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	1,516
			(Funds transferred)		
Ighanza P/S	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	1,865
			(Funds transferred)		
Kibalya P/S	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	1,615
			(Funds transferred)		
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	5,031
Bishop Egidio P/S	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	951
			(Funds transferred)		
Nyamusule P/S	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	1,665
			(Funds transferred)		
St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	976
			(Funds transferred)		
Butale P/S	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	1,439
			(Funds transferred)		
LG Function: Secondary Education				87,218	30,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,218	30,004
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	19,462

Vote: 521 Kasese District**2015/16 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>		229,532	69,634
Mahango Seed SS	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	19,462
LCII: Nyamisule				30,169	10,542
Item: 321419 Conditional transfers to Secondary Schools					
St. Kizito Mahango	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	30,169	10,542
Sector: Social Development				3,900	0
LG Function: Community Mobilisation and Empowerment				3,900	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,900	0
LCII: Not Specified				3,900	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	3,900	0

Vote: 521 Kasese District**2015/16 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>		767,206	267,352
Sector: Works and Transport				198,000	85,859
LG Function: District, Urban and Community Access Roads				198,000	85,859
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				198,000	85,859
LCII: Bwera				27,000	4,664
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1.2 km Bumali - Bwera Teacher's College road	Mpondwe Lhubiriha Tc	Unspent balances – Conditional Grants	N/A	27,000	0
Periodic maintenance of mosque-mahembe-kitalikibi road 0.8km	Mosque-mahembe-kitalikibi	Other Transfers from Central Government	N/A	0	4,664
			(funds transferred)		
LCII: Mpondwe				108,000	55,888
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 3.5 km pokopoko - Kigando - Bwera Hospital road	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	N/A	78,750	34,052
Periodic maintenance of 1,3 km Pokopoko - Round about -kasanga road	Bwera Town	Other Transfers from Central Government	N/A	29,250	21,836
LCII: Nyabugando				22,500	11,707
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1 km Bwakya - nyakahya COU road	Mponndwe Lhubiriha Tc	Other Transfers from Central Government	N/A	22,500	11,707
LCII: Nyakahya				27,000	5,560
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1,0 km Nkoko road	Mpondwe Lhubiriha Tc	Other Transfers from Central Government	N/A	27,000	5,560
LCII: Nyamambuka				13,500	8,039
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.6 km katadoba - Bwera road	Katadoba Bwera	Other Transfers from Central Government	N/A	13,500	3,375
Periodic maintenance of Bwera Teachers College-Bwera Hospital road 0.9km	Bwera Teachers College	Other Transfers from Central Government	N/A	0	4,664
			(funds transferred)		

Vote: 521 Kasese District**2015/16 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>		767,206	267,352
Sector: Education				372,275	100,752
LG Function: Pre-Primary and Primary Education				140,577	21,361
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,614	0
LCII: Nyabugando				66,614	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 class room block at Nyabugando parents	Nyabugando Parents P/S	Conditional Grant to SFG	N/A	66,614	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,962	21,361
LCII: Bwera				18,225	5,126
Item: 321411 Conditional transfers to Primary Education					
Bwera Church P/S	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	1,952
			(Funds transferred)		
Kitalikibi P/S	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	998
			(Funds transferred)		
Mpondwe P/S	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	2,176
			(Funds transferred)		
LCII: Kyambogho				12,117	3,529
Item: 321411 Conditional transfers to Primary Education					
Nyabugando Parents P/S	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	1,951
			(Funds transferred)		
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	1,578
			(Funds transferred)		
LCII: Mpondwe				7,231	2,108
Item: 321411 Conditional transfers to Primary Education					
Kyabolokya P/S	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	2,108
			(Funds transferred)		
LCII: Nyabugando				4,447	1,412
Item: 321411 Conditional transfers to Primary Education					
Mpondwe SDA P/S	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	1,412
			(Funds transferred)		
LCII: Nyakahya				11,220	3,505
Item: 321411 Conditional transfers to Primary Education					
Kibwe P/S	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	1,605
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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>		767,206	267,352
Nyakahya P/S	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	1,900
			(Funds transferred)		
LCII: Nyamambuka Item: 321411 Conditional transfers to Primary Education				6,712	1,978
Bwera Demo P/S	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	1,978
			(Funds transferred)		
LCII: Rusese Item: 321411 Conditional transfers to Primary Education				14,010	3,703
Rusese P/S	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	1,712
			(Funds transferred)		
St. Comboni P/S	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	1,991
			(Funds transferred)		
LG Function: Secondary Education				228,365	79,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,365	79,391
LCII: Bwera Item: 321419 Conditional transfers to Secondary Schools				180,187	61,347
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	124,000	40,000
Bwera Alliance	Bwera Alliance	Conditional Grant to Secondary Education	N/A	56,187	21,347
LCII: Nyamambuka Item: 321419 Conditional transfers to Secondary Schools				48,178	18,044
Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	48,178	18,044
LG Function: Special Needs Education				3,333	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,333	0
LCII: Mpondwe Item: 231001 Non Residential buildings (Depreciation)				3,333	0
Construction of 1 Adiminstration block for the special needs Education at Kinyamaseke P/S		Locally Raised Revenues	N/A	3,333	0
Sector: Health				179,742	80,741
LG Function: Primary Healthcare				179,742	80,741
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	68,788
LCII: Nyamambuka				137,577	68,788

Vote: 521 Kasese District**2015/16 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>		767,206	267,352
Item: 263317 Conditional transfers for District Hospitals					
Bwera Hospital	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	68,788
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,165	11,953
LCII: Nyamambuka				42,165	11,953
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	42,165	11,953
			(funds transferred)		
Sector: Social Development				17,190	0
LG Function: Community Mobilisation and Empowerment				17,190	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,190	0
LCII: Not Specified				17,190	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	17,190	0

Vote: 521 Kasese District**2015/16 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>		180,105	76,509
Sector: Works and Transport				0	19,553
LG Function: District, Urban and Community Access Roads				0	19,553
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,578
LCII: Kinyamaseke				0	7,578
Item: 321412 Conditional transfers to Road Maintenance					
Munkunyu S/C	Kinyamaseke	Other Transfers from Central Government	N/A	0	7,578
			(funds transferred)		
Output: District Roads Maintenance (URF)				0	11,975
LCII: Kinyamaseke				0	11,975
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kinyamaseke-Muruti road	Kinyamaseke-Muruti road	Other Transfers from Central Government	N/A	0	11,975
Sector: Education				167,339	56,957
LG Function: Pre-Primary and Primary Education				59,054	19,819
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	1,615
LCII: Kabingo				0	1,615
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4-twin staff house at Kabingo P/S	Kabingo P/S	Conditional Grant to SFG	Works Underway	0	1,615
			(37% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,054	18,204
LCII: Kabingo				14,531	4,673
Item: 321411 Conditional transfers to Primary Education					
Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	1,993
			(Funds transferred)		
Katanda P/S	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	1,880
			(Funds transferred)		
Kabingo P/S	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	799
			(Funds transferred)		
LCII: Kacungiro				11,562	3,690
Item: 321411 Conditional transfers to Primary Education					
Kanyampara P/S	Kanyampara P/S	Conditional Grant to Primary Education	N/A	4,673	1,768
			(Funds transferred)		
Kacungiro P/S	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	1,922
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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>		180,105	76,509
LCII: Kinyamaseke				7,139	2,085
Item: 321411 Conditional transfers to Primary Education					
Kinyamaseke P/S	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	2,085
			(Funds transferred)		
LCII: Kitsutsu				21,211	6,103
Item: 321411 Conditional transfers to Primary Education					
Munkunyu P/S	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	2,083
			(Funds transferred)		
St. Andrews P/S	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	1,828
			(Funds transferred)		
Kitsutsu P/S	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	2,192
			(Funds transferred)		
LCII: Nyakatonzi				4,611	1,653
Item: 321411 Conditional transfers to Primary Education					
Katooke P/S	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	1,653
			(Funds transferred)		
LG Function: Secondary Education				104,951	37,138
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,951	37,138
LCII: Kacungiro				64,951	21,238
Item: 321419 Conditional transfers to Secondary Schools					
Cardinal Nsubuga Mem. SS	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	64,951	21,238
LCII: Kinyamaseke Town Board				40,000	15,900
Item: 321419 Conditional transfers to Secondary Schools					
Holy Dove SS	Holy Dove SS	Conditional Grant to Secondary Education	N/A	40,000	15,900
LG Function: Special Needs Education				3,333	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,333	0
LCII: Kinyamaseke				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Adminstration block for the special needs Education at Mpondwe P/S		Locally Raised Revenues	N/A	3,333	0
Sector: Water and Environment				4,122	0
LG Function: Rural Water Supply and Sanitation				4,122	0
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2015/16 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>		180,105	76,509
Output: Borehole drilling and rehabilitation				4,122	0
LCII: Kabingo				4,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Munkunyu sub county S/C	kabingo	Conditional transfer for Rural Water	N/A	4,122	0
Sector: Social Development				8,644	0
LG Function: Community Mobilisation and Empowerment				8,644	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,644	0
LCII: Not Specified				8,644	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,644	0

Vote: 521 Kasese District**2015/16 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>		39,885	9,971
Sector: Health				39,885	9,971
LG Function: Primary Healthcare				39,885	9,971
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				39,885	9,971
LCII: Not Specified				39,885	9,971
Item: 263318 Conditional transfers for NGO Hospitals					
Mushenene HC III	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kyarumba PHC HC III	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kasanga PHG HG III	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kinyamaseke Hc III	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994

Vote: 521 Kasese District**2015/16 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>		6,580	1,917
Sector: Works and Transport				0	1,917
<i>LG Function: District, Urban and Community Access Roads</i>				0	1,917
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,917
LCII: Muruti				0	1,917
Item: 321412 Conditional transfers to Road Maintenance					
Nyakatonzi S/C	Nyakatonzi	Other Transfers from Central Government	N/A	0	1,917
			(funds transferred)		
Sector: Water and Environment				3,130	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,130	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,130	0
LCII: Kamuruli				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Nyakatonzi sub county S/C	Kamuruli	Conditional transfer for Rural Water	N/A	3,130	0
Sector: Social Development				3,450	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,450	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,450	0
LCII: Not Specified				3,450	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	3,450	0

Vote: 521 Kasese District**2015/16 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>		234,692	146,427
Sector: Agriculture				0	2,100
<i>LG Function: District Commercial Services</i>				0	2,100
<i>Capital Purchases</i>					
Output: Other Capital				0	2,100
LCII: Muhindi				0	2,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of coffee and storage facility	Muhindi Trading Centre	Conditional Grant to LRDP	Completed	0	2,100
				(100% works completed)	
Sector: Works and Transport				0	7,892
<i>LG Function: District, Urban and Community Access Roads</i>				0	7,892
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,892
LCII: Nyakiyumbu				0	7,892
Item: 321412 Conditional transfers to Road Maintenance					
Nyakiyumbu S/C	Nyakiyumbu	Other Transfers from Central Government	N/A	0	7,892
				(funds transferred)	
Sector: Education				231,180	132,870
<i>LG Function: Pre-Primary and Primary Education</i>				139,415	47,165
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,614	26,274
LCII: Muhindi				0	8,104
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block at Kiruli P/S	Muhindi P/S	Conditional Grant to SFG	Works Underway	0	8,104
LCII: Nyakiyumbu				66,614	18,171
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Ndongo P/S	Ndongo P/S	Conditional Grant to SFG	Works Underway	0	18,171
Completion of 2 classroom block at Ndongo SDA P/S	Ndongo SDA P/S	Conditional Grant to SFG	N/A	66,614	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,800	20,891
LCII: Bukangara				13,356	3,740
Item: 321411 Conditional transfers to Primary Education					
St. Johns Bukangara P/S	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	1,212
				(Funds transferred)	

Vote: 521 Kasese District**2015/16 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>		234,692	146,427
Kyaminyawandi P/S	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	8,512	2,528
			(Funds transferred)		
LCII: Kaghorwe Item: 321411 Conditional transfers to Primary Education				28,222	7,366
St. Matia Mulumba P/S	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	2,866
			(Funds transferred)		
St. Joseph Musyenene P/S	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	1,571
			(Funds transferred)		
St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	1,335
			(Funds transferred)		
Ndongo P/S	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	1,593
			(Funds transferred)		
LCII: Katholhu Item: 321411 Conditional transfers to Primary Education				5,643	1,811
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	1,811
			(Funds transferred)		
LCII: Kayanzi Item: 321411 Conditional transfers to Primary Education				3,696	1,004
Kayanja P/S	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	1,004
			(Funds transferred)		
LCII: Lyakirema Item: 321411 Conditional transfers to Primary Education				9,058	3,165
Nyamighera P/S	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	1,674
			(Funds transferred)		
St. Andrews Nyakasojo P/S	St. Andrews Nyakasojo P/S	Conditional Grant to Primary Education	N/A	4,361	1,490
			(Funds transferred)		
LCII: Muhindi Item: 321411 Conditional transfers to Primary Education				6,657	1,964
Muhindi P/S	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	1,964
			(Funds transferred)		
LCII: Nyakiyumbu Item: 321411 Conditional transfers to Primary Education				6,169	1,842
Mundongo P/S	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	1,842
			(Funds transferred)		
LG Function: Secondary Education				91,765	85,705
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	59,764

Vote: 521 Kasese District**2015/16 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>		234,692	146,427
LCII: Nyakiyumbu				0	59,764
Item: 231001 Non Residential buildings (Depreciation)					
Construction and renovation of 4 classrooms at Nyakiyumbu SS	Nyakiyumbu SS	Construction of Secondary Schools	Works Underway	0	59,764
			(20% works completed)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,765	25,941
LCII: Nyakiyumbu				91,765	25,941
Item: 321419 Conditional transfers to Secondary Schools					
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	25,941
Sector: Health				0	3,565
LG Function: Primary Healthcare				0	3,565
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	2,852
LCII: Kayanzi				0	2,852
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Kayanzi HC II in Nyakiyumbu Sub County	Kayanzi HC II	Conditional Grant to PHC - development	Completed	0	2,852
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	713
LCII: Kayanzi				0	713
Item: 263331 Conditional transfers for PHC - development					
Completion of lined VIP latrine at Kayanzi HC II	Kayanzi HC II	Conditional Grant to PHC - development	N/A	0	713
Sector: Water and Environment				3,512	0
LG Function: Rural Water Supply and Sanitation				3,512	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,512	0
LCII: Nyakiyumbu				3,512	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Nyakiyumbu sub county S/C	Nyakiyumbu	Conditional transfer for Rural Water	N/A	3,512	0

Vote: 521 Kasese District**2015/16 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>		309,890	107,679
Sector: Agriculture				20,000	0
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Bugoye				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of fish selling stall at Kigaramire market in Bugoye S/C	Kigaramire market	Conditional transfers to Production and Marketing	N/A	20,000	0
Sector: Works and Transport				10,533	26,981
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,533</i>	<i>26,981</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,533	10,533
LCII: Bugoye				10,533	10,533
Item: 321412 Conditional transfers to Road Maintenance					
Bugoye sub county	Bugoye	Other Transfers from Central Government	N/A	10,533	10,533
			(funds transferred)		
Output: District Roads Maintenance (URF)				0	16,448
LCII: Muhambo				0	16,448
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Bugoye Murambu Road	Bugoye-Muramba Road	Other Transfers from Central Government	N/A	0	16,448
Sector: Education				252,597	74,769
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,519</i>	<i>22,000</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,519	22,000
LCII: Bugoye				24,302	7,175
Item: 321411 Conditional transfers to Primary Education					
Muramba Valley P/S	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	1,702
			(Funds transferred)		
Kisamba P/S	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	2,148
			(Funds transferred)		
Rwakingi P/S	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	999
			(Funds transferred)		
Bugoye P/S	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	2,327
			(Funds transferred)		
LCII: Ibanda				15,630	5,107
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		309,890	107,679
Kiharara P/S	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	1,967
			(Funds transferred)		
Ruboni P/S	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	1,341
			(Funds transferred)		
Ibanda P/S	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	1,800
			(Funds transferred)		
LCII: Katooke Item: 321411 Conditional transfers to Primary Education				15,362	5,540
Katooke P/S	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	1,825
			(Funds transferred)		
Nyangonge P/S	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	1,960
			(Funds transferred)		
Nyisango P/S	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	1,755
			(Funds transferred)		
LCII: Kibirizi Item: 321411 Conditional transfers to Primary Education				3,879	1,010
Kasanzi P/S	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	1,010
			(Funds transferred)		
LCII: Muhambo Item: 321411 Conditional transfers to Primary Education				10,347	3,167
Ndughutu P/S	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	1,492
			(Funds transferred)		
Maghoma P/S	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	1,674
			(Funds transferred)		
LG Function: Secondary Education				183,078	52,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,078	52,770
LCII: Ibanda Item: 321419 Conditional transfers to Secondary Schools				141,825	40,456
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	36,908
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	10,191	3,548
LCII: Muhambo Item: 321419 Conditional transfers to Secondary Schools				41,253	12,313

Vote: 521 Kasese District**2015/16 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>		309,890	107,679
Ndughutu Standard Academy	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	12,313
Sector: Water and Environment				26,760	0
LG Function: Rural Water Supply and Sanitation				26,760	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,640	0
LCII: Bugoye				4,640	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Bugoye sub county S/C	Bugoye	Conditional transfer for Rural Water	N/A	4,640	0
Output: Construction of piped water supply system				22,120	0
LCII: Kibirizi				22,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
One Mini GFS constructed at Kibirizi in Bugoye sub county	Kibirizi	Conditional transfer for Rural Water	N/A	22,120	0
Sector: Social Development				0	5,929
LG Function: Community Mobilisation and Empowerment				0	5,929
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,929
LCII: Not Specified				0	5,929
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A (funds transferred)	0	5,929

Vote: 521 Kasese District**2015/16 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>		179,263	38,931
Sector: Works and Transport				2,974	2,974
LG Function: District, Urban and Community Access Roads				2,974	2,974
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,974	2,974
LCII: Buhuhira				2,974	2,974
Item: 321412 Conditional transfers to Road Maintenance					
Buhuhira Sub county	Buhuhira	Other Transfers from Central Government	N/A	2,974	2,974
			(funds transferred)		
Sector: Education				176,289	35,957
LG Function: Pre-Primary and Primary Education				107,231	13,692
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,662	0
LCII: Buhuhira				65,662	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom block at Kihyo P/S		Conditional Grant to SFG	N/A	65,662	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,569	13,692
LCII: Bughendero				6,230	1,857
Item: 321411 Conditional transfers to Primary Education					
Bughendero P/S	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	1,857
			(Funds transferred)		
LCII: Buhuhira				25,872	8,668
Item: 321411 Conditional transfers to Primary Education					
Ntungwa P/S	Ntungwa P/S	Conditional Grant to Primary Education	N/A	4,941	1,535
			(Funds transferred)		
Kasambya SDA P/S	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	1,714
			(Funds transferred)		
Ibunga SDA P/S	Ibunga SDA P/S	Conditional Grant to Primary Education	N/A	5,521	1,980
			(Funds transferred)		
Kihyo P/S	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	1,978
			(Funds transferred)		
Buhuhira P/S	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	1,461
			(Funds transferred)		
LCII: Kasambya				4,624	1,456
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		179,263	38,931
Minana P/S	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	1,456
			(Funds transferred)		
LCII: Muhumuza				4,844	1,711
Item: 321411 Conditional transfers to Primary Education					
Kithoma P/S	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	1,711
			(Funds transferred)		
LG Function: Secondary Education				69,058	22,265
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,058	22,265
LCII: Kithoma				69,058	22,265
Item: 321419 Conditional transfers to Secondary Schools					
Kithoma Peas High School	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	22,265

Vote: 521 Kasese District**2015/16 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>		209,651	38,456
Sector: Works and Transport				2,499	2,499
LG Function: District, Urban and Community Access Roads				2,499	2,499
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,499	2,499
LCII: Bwesumbu				2,499	2,499
Item: 321412 Conditional transfers to Road Maintenance					
Bwesumbu Sub county		Other Transfers from Central Government	N/A	2,499	2,499
			(funds transferred)		
Sector: Education				174,312	30,957
LG Function: Pre-Primary and Primary Education				130,969	13,121
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,364	0
LCII: Bwesumbu				91,364	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Plus and Office and a store at Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to SFG	N/A	91,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,605	13,121
LCII: Bunyamurwa				4,660	1,865
Item: 321411 Conditional transfers to Primary Education					
Kasangali P/S	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	1,865
			(Funds transferred)		
LCII: Bwesumbu				15,797	5,259
Item: 321411 Conditional transfers to Primary Education					
Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	1,000
			(Funds transferred)		
Kaghando P/S		Conditional Grant to Primary Education	N/A	4,137	1,734
			(Funds transferred)		
Kabatunda P/S	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	2,525
			(Funds transferred)		
LCII: Kasangali				4,660	1,765
Item: 321411 Conditional transfers to Primary Education					
Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	1,765
			(Funds transferred)		
LCII: Kaswa				5,283	1,721
Item: 321411 Conditional transfers to Primary Education					
Kaswa P/S	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	1,721
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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>		209,651	38,456
LCII: Mbata				9,205	2,511
Item: 321411 Conditional transfers to Primary Education					
Mbata SDA P/S	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	1,006
			(Funds transferred)		
Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	1,506
			(Funds transferred)		
LG Function: Secondary Education				43,342	17,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,342	17,836
LCII: Bwesumbu				43,342	17,836
Item: 321419 Conditional transfers to Secondary Schools					
Bwesumbu Peas High School	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	43,342	17,836
Sector: Health				30,000	0
LG Function: Primary Healthcare				30,000	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				30,000	0
LCII: Bwesumbu				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Maternity ward at Kabatunda HC III	Kabatunda	Conditional Grant to PHC Salaries	N/A	30,000	0
Sector: Social Development				2,840	5,000
LG Function: Community Mobilisation and Empowerment				2,840	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,840	5,000
LCII: Not Specified				2,840	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	2,840	5,000

Vote: 521 Kasese District**2015/16 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>		81,234	24,509
Sector: Education				65,280	20,520
<i>LG Function: Secondary Education</i>				<i>65,280</i>	<i>20,520</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,280	20,520
LCII: Not Specified				65,280	20,520
Item: 321419 Conditional transfers to Secondary Schools					
Merryland SS	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	20,520
Sector: Health				15,954	3,988
<i>LG Function: Primary Healthcare</i>				<i>15,954</i>	<i>3,988</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,954	3,988
LCII: Not Specified				15,954	3,988
Item: 263318 Conditional transfers for NGO Hospitals					
Kanamba HC III	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Bishop Masereka F	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994

Vote: 521 Kasese District**2015/16 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>		310,124	75,480
Sector: Works and Transport				122,500	12,410
<i>LG Function: District, Urban and Community Access Roads</i>				<i>122,500</i>	<i>12,410</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				122,500	12,410
LCII: Kendahi				17,500	12,410
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.5 km Tindiguru road	Hima Town Council	Other Transfers from Central Government	N/A	17,500	0
Grading and gravelling of Kinyamwenge and Kisoro roads 4.3km	Kinyamwenge and Kisoro	Other Transfers from Central Government	N/A	0	12,410
				(funds transferred)	
LCII: Kisenyi				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 5.0 km Kasagama road	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Mowlem				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1,0 km Hodari road	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Town Zone				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1,0 km Nkoko road	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
Sector: Education				179,627	63,070
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,905</i>	<i>8,639</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,548	0
LCII: Town Zone				8,548	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 53-3 seater wooden dual desks	Hima Public P/S	Conditional Grant to SFG	N/A	8,548	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,358	8,639
LCII: Kendahi				6,425	1,906
Item: 321411 Conditional transfers to Primary Education					
Hima Public P/S	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	1,906
				(Funds transferred)	
LCII: Kisenyi				5,233	1,308
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		310,124	75,480
St. Joseph P/S Hima	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	1,308
			(Funds transferred)		
LCII: Town Zone				17,700	5,425
Item: 321411 Conditional transfers to Primary Education					
Ibuga P/S	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	1,641
			(Funds transferred)		
Kiruli SDA P/S	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	1,745
			(Funds transferred)		
Hima P/S	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	2,039
			(Funds transferred)		
LG Function: Secondary Education				141,722	54,430
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,722	54,430
LCII: Kendahi				125,730	47,433
Item: 321419 Conditional transfers to Secondary Schools					
Hima High School	Hima High School	Conditional Grant to Secondary Education	N/A	41,227	16,307
Hima Green Hill	Hima Green Hill	Conditional Grant to Secondary Education	N/A	84,503	31,126
LCII: Mowlem				15,991	6,998
Item: 321419 Conditional transfers to Secondary Schools					
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	15,991	6,998
Sector: Social Development				7,997	0
LG Function: Community Mobilisation and Empowerment				7,997	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,997	0
LCII: Not Specified				7,997	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	7,997	0

Vote: 521 Kasese District**2015/16 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>		97,637	59,760
Sector: Works and Transport				0	18,518
LG Function: District, Urban and Community Access Roads				0	18,518
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,513
LCII: Karusandara				0	3,513
Item: 321412 Conditional transfers to Road Maintenance					
Karusandara S/C	Karusandara	Other Transfers from Central Government	N/A	0	3,513
			(funds transferred)		
Output: District Roads Maintenance (URF)				0	15,005
LCII: Karusandara				0	15,005
Item: 263312 Conditional transfers for Road Maintenance					
Grading Mubuku-Karusandara-Prisons road 21.7km	Mubuku-Karusandara-Prisons	Other Transfers from Central Government	N/A	0	15,005
			(works under way)		
Sector: Education				79,845	29,791
LG Function: Pre-Primary and Primary Education				34,962	11,571
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,962	11,571
LCII: Kanamba				7,299	2,125
Item: 321411 Conditional transfers to Primary Education					
Kanamba P/S	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	2,125
			(Funds transferred)		
LCII: Karusandara				14,695	5,174
Item: 321411 Conditional transfers to Primary Education					
Karusandara P/S	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	1,772
			(Funds transferred)		
Kenyange Muslim P/S	Kenyange Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	1,661
			(Funds transferred)		
Karusandara SDA P/S	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	1,741
			(Funds transferred)		
LCII: Kibuga				3,891	1,003
Item: 321411 Conditional transfers to Primary Education					
Kibugha P/S	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	1,003
			(Funds transferred)		
LCII: Kyalanga				4,538	1,635
Item: 321411 Conditional transfers to Primary Education					
Kyalanga P/S	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	1,635
			(Funds transferred)		
LCII: Not Specified				4,538	1,635

Vote: 521 Kasese District**2015/16 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>		97,637	59,760
Item: 321411 Conditional transfers to Primary Education					
Kyalanga P/S		Conditional Grant to Primary Education	N/A	4,538	1,635
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				44,883	18,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,883	18,221
LCII: Karusandara				44,883	18,221
Item: 321419 Conditional transfers to Secondary Schools					
Karusandara Seed SS	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	18,221
Sector: Water and Environment				14,725	11,450
<i>LG Function: Rural Water Supply and Sanitation</i>				14,725	11,450
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,130	0
LCII: Karusandara				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Karusandarasub county S/C	Karusandara	Conditional transfer for Rural Water	N/A	3,130	0
Output: Construction of piped water supply system				11,595	11,450
LCII: Karusandara				11,595	11,450
Item: 231007 Other Fixed Assets (Depreciation)					
One Borehole pump test constructed in Kibengenya village karusandara	Karusandara	Conditional transfer for Rural Water	N/A	11,595	11,450
Sector: Social Development				3,067	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,067	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,067	0
LCII: Not Specified				3,067	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	3,067	0

Vote: 521 Kasese District**2015/16 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>		247,347	132,247
Sector: Works and Transport				222,256	126,664
LG Function: District, Urban and Community Access Roads				222,256	126,664
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				222,256	126,664
LCII: Kyakitale				136,000	68,448
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 1.1 km kambatoto road		Other Transfers from Central Government	N/A	44,000	32,000
Periodic maintenance of 0.8 km kazoba road in Katwe Kabatoro Town Council	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	32,000	8,000
Periodic maintenance of 0.7 km Kiganda road	Nyamambuka Parish	Other Transfers from Central Government	N/A	28,000	0
Periodic maintenance of 0.8 km Kitandara road	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	32,000	28,448
LCII: Kyarukara				54,256	54,316
Item: 263312 Conditional transfers for Road Maintenance					
Grading and gravelling Kabatoro Zone A, B and Kikasamba roads 2.5km	Kabatoro zone A, B	Other Transfers from Central Government	N/A	0	24,752
Periodic maintenance of km Ibaba road		Other Transfers from Central Government	N/A	5,256	4,308
Periodic maintenance of 0.6 km Factory road		Other Transfers from Central Government	N/A	15,000	3,750
Periodic maintenance of 0.1 km Dispensary road		Other Transfers from Central Government	N/A	4,000	4,005
Periodic maintenance of 1,2 km Nyabwongo road		Other Transfers from Central Government	N/A	30,000	17,500
LCII: Rwenjuba				32,000	3,900
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 0.1 km Jindo Close		Other Transfers from Central Government	N/A	4,000	3,900

Vote: 521 Kasese District**2015/16 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>		247,347	132,247
Periodic maintenance of 0.7 km Rwenjuba road		Other Transfers from Central Government	N/A	28,000	0
Sector: Education				16,492	5,583
LG Function: Pre-Primary and Primary Education				16,492	5,583
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,492	5,583
LCII: Kyakitale				3,622	1,006
Item: 321411 Conditional transfers to Primary Education					
Jabez P/S	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	1,006
				(Funds transferred)	
LCII: Kyarukara				4,575	1,844
Item: 321411 Conditional transfers to Primary Education					
Katwe P/S	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	1,844
				(Funds transferred)	
LCII: Rwenjuba				8,295	2,734
Item: 321411 Conditional transfers to Primary Education					
Katwe Quran P/S	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	1,733
				(Funds transferred)	
Katwe Boarding P/S	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	1,001
				(Funds transferred)	
Sector: Social Development				8,599	0
LG Function: Community Mobilisation and Empowerment				8,599	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,599	0
LCII: Not Specified				8,599	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,599	0

Vote: 521 Kasese District**2015/16 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>		155,891	25,917
Sector: Works and Transport				78,366	3,740
LG Function: District, Urban and Community Access Roads				78,366	3,740
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,740
LCII: Not Specified				0	3,740
Item: 321412 Conditional transfers to Road Maintenance					
Kilembe S/C	Kibandama	Other Transfers from Central Government	N/A	0	3,740
			(funds transferred)		
Output: District Roads Maintenance (URF)				78,366	0
LCII: Kibandama				78,366	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of 8 km Kyanzuki - Bunyandiko road	Kyanzuki - Bunyandiko	Other Transfers from Central Government	N/A	78,366	0
Sector: Education				68,667	16,248
LG Function: Pre-Primary and Primary Education				68,667	16,248
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,350	0
LCII: Kibandama				24,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kibandama P/S		Conditional Grant to SFG	N/A	24,350	0
Output: Teacher house construction and rehabilitation				0	2,899
LCII: Mbunga				0	2,899
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4-twin staff house at Ngangi P/S	Ngangi P/S-Kilembe sub county	Conditional Grant to SFG	N/A	0	2,899
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,317	13,349
LCII: Bunyandiko				14,735	4,684
Item: 321411 Conditional transfers to Primary Education					
Buwatha P/S	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	1,459
			(Funds transferred)		
Kyambogho P/S	Kyambogho P/S	Conditional Grant to Primary Education	N/A	5,439	1,760
			(Funds transferred)		
Bunyandiko P/S	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	1,465
			(Funds transferred)		
LCII: Kibandama				16,866	4,987

Vote: 521 Kasese District**2015/16 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>		155,891	25,917
Item: 321411 Conditional transfers to Primary Education					
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	1,364
			(Funds transferred)		
Bulimi P/S	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	1,921
			(Funds transferred)		
Kibandama P/S	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	1,702
			(Funds transferred)		
LCII: Mbunga				5,906	1,777
Item: 321411 Conditional transfers to Primary Education					
Mbunga P/S	Mbunga P/S	Conditional Grant to Primary Education	N/A	5,906	1,777
			(Funds transferred)		
LCII: Nyakazinga				6,810	1,902
Item: 321411 Conditional transfers to Primary Education					
Nyakazinga P/S	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	1,902
			(Funds transferred)		
Sector: Social Development				8,858	5,929
LG Function: Community Mobilisation and Empowerment				8,858	5,929
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,858	5,929
LCII: Not Specified				8,858	5,929
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	8,858	5,929
			(funds transferred)		

Vote: 521 Kasese District**2015/16 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: Kitswamba		<i>LCIV: Busongora County</i>		275,420	108,799
Sector: Agriculture				0	3,843
<i>LG Function: District Commercial Services</i>				0	3,843
<i>Capital Purchases</i>					
Output: Other Capital				0	3,843
LCII: Hima				0	3,843
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of maize storage facility	Kavera Barracks	Conditional Grant to LRDP	Completed	0	3,843
			(100% works completed)		
Sector: Works and Transport				0	8,858
<i>LG Function: District, Urban and Community Access Roads</i>				0	8,858
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,858
LCII: Kitswamba				0	8,858
Item: 321412 Conditional transfers to Road Maintenance					
Kitswamba S/C	Kitswamba	Other Transfers from Central Government	N/A	0	8,858
			(funds transferred)		
Sector: Education				243,867	77,287
<i>LG Function: Pre-Primary and Primary Education</i>				33,470	10,467
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,470	10,467
LCII: Kihyo				5,680	1,820
Item: 321411 Conditional transfers to Primary Education					
Muzahura COU P/S	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	1,820
			(Funds transferred)		
LCII: Kitswamba				19,930	6,582
Item: 321411 Conditional transfers to Primary Education					
Motomoto P/S	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	1,499
			(Funds transferred)		
Kitswamba P/S	Kitswamba P/S	Conditional Grant to Primary Education	N/A	5,021	1,755
			(Funds transferred)		
Kitswamba SDA P/S	Kitswamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	1,575
			(Funds transferred)		
Kitswamba Moslem P/S	Kitswamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	1,753
			(Funds transferred)		
LCII: Rugendabara				7,860	2,065
Item: 321411 Conditional transfers to Primary Education					
Rugendabara P/S	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	2,065
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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: Kitswamba		<i>LCIV: Busongora County</i>		275,420	108,799
<i>LG Function: Secondary Education</i>				<i>210,397</i>	<i>66,819</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,397	66,819
LCII: Kitswamba				161,226	51,527
Item: 321419 Conditional transfers to Secondary Schools					
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	N/A	80,996	25,249
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	26,278
LCII: Rugendabara				49,171	15,293
Item: 321419 Conditional transfers to Secondary Schools					
Rugendabara YMCA SS	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	15,293
Sector: Water and Environment				17,622	12,882
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,622</i>	<i>12,882</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				14,500	12,882
LCII: Rugendabara				14,500	12,882
Item: 231007 Other Fixed Assets (Depreciation)					
One Shallow wells constructed in Ibuga	Ibuga	Other Transfers from Central Government	Completed	14,500	12,882
				(Works completed)	
Output: Borehole drilling and rehabilitation				3,122	0
LCII: Kitswamba				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 solar powered borehole rehabilitated in Kitswamba sub county S/C	Kitswamba	Conditional transfer for Rural Water	N/A	3,122	0
Sector: Social Development				13,930	5,929
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,930</i>	<i>5,929</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,930	5,929
LCII: Not Specified				13,930	5,929
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	13,930	5,929
				(funds transferred)	

Vote: 521 Kasese District**2015/16 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>		450,511	57,582
Sector: Works and Transport				61,766	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,766</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,766	0
LCII: Kyabarungira				61,766	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Machanised maintenance of 5 km Rwesande - Kyabarungira - Kirabaho road	Rwesande - Kirabaho	Other Transfers from Central Government	N/A	61,766	0
Sector: Education				290,462	32,194
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,773</i>	<i>8,572</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,120	0
LCII: Rwesande				27,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Administration Block at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	N/A	27,120	0
Output: Other Capital				58,646	0
LCII: Rwesande				58,646	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a library at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	N/A	58,646	0
Output: Classroom construction and rehabilitation				85,000	0
LCII: Rwesande				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 classrooms constructed at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	N/A	85,000	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: Rwesande				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rwesande P/S	Rwesande P/S	Conditional Grant to SFG	N/A	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,007	8,572
LCII: Kabatunda				5,118	1,680

Vote: 521 Kasese District**2015/16 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>		450,511	57,582
Item: 321411 Conditional transfers to Primary Education					
Kabatunda SDA P/S	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	1,680
			(Funds transferred)		
LCII: Karambi				5,088	1,272
Item: 321411 Conditional transfers to Primary Education					
St. Kizito P/S	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	1,272
			(Funds transferred)		
LCII: Kirabaho				7,574	2,064
Item: 321411 Conditional transfers to Primary Education					
Kirabaho SDA P/S	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	1,057
			(Funds transferred)		
Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	1,006
			(Funds transferred)		
LCII: Kyabarungira				6,315	1,879
Item: 321411 Conditional transfers to Primary Education					
Kyabarungira P/S	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	6,315	1,879
			(Funds transferred)		
LCII: Rwesande				5,912	1,678
Item: 321411 Conditional transfers to Primary Education					
Rwesande P/S	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	1,678
			(Funds transferred)		
LG Function: Secondary Education				59,689	23,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,689	23,622
LCII: Kabatunda				43,973	16,993
Item: 321419 Conditional transfers to Secondary Schools					
Kibanzanga High School	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	16,993
LCII: Karambi				15,716	6,629
Item: 321419 Conditional transfers to Secondary Schools					
Kabatunda SDA	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	6,629
Sector: Health				95,904	25,388
LG Function: Primary Healthcare				95,904	25,388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,904	25,388
LCII: Rwesande				95,904	25,388
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 521 Kasese District**2015/16 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>		450,511	57,582
Busongora North HSD	Rwesande HC IV	Conditional PHC- Non wage	N/A	95,904	25,388
			(funds transferred)		
Sector: Social Development				2,379	0
LG Function: Community Mobilisation and Empowerment				2,379	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,379	0
LCII: Not Specified				2,379	0
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	2,379	0

Vote: 521 Kasese District**2015/16 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>		171,718	79,285
Sector: Agriculture				0	22,000
<i>LG Function: District Commercial Services</i>				0	22,000
<i>Capital Purchases</i>					
Output: Other Capital				0	22,000
LCII: Katunguru				0	22,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Procured tourism boat to promote tourism activities along the Kazinga Channel	Katunguru Landing Site	Conditional Grant to LRDP	Completed	0	22,000
			(boat was supplied)		
Sector: Works and Transport				0	8,183
<i>LG Function: District, Urban and Community Access Roads</i>				0	8,183
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,183
LCII: Kahokya				0	8,183
Item: 321412 Conditional transfers to Road Maintenance					
Lake Katwe S/C	Kahokya	Other Transfers from Central Government	N/A	0	8,183
			(funds transferred)		
Sector: Education				77,283	25,211
<i>LG Function: Pre-Primary and Primary Education</i>				47,219	14,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,219	14,275
LCII: Hamukungu				3,610	1,003
Item: 321411 Conditional transfers to Primary Education					
Hamukungu P/S	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	1,003
			(Funds transferred)		
LCII: Kabirizi				8,252	2,593
Item: 321411 Conditional transfers to Primary Education					
Kabirizi P/S	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	1,009
			(Funds transferred)		
Busunga P/S	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	1,584
			(Funds transferred)		
LCII: Kahokya				21,237	6,009
Item: 321411 Conditional transfers to Primary Education					
Kahokya P/S	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	2,096
			(Funds transferred)		
St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	1,000
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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>		171,718	79,285
Kinyateke P/S	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	1,937
			(Funds transferred)		
St. Peters Murambi P/S	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	3,903	976
			(Funds transferred)		
LCII: Kasenyi Item: 321411 Conditional transfers to Primary Education				4,599	1,850
Kasenyi P/S	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	1,850
			(Funds transferred)		
LCII: Katunguru Item: 321411 Conditional transfers to Primary Education				5,674	1,818
Katunguru P/S	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	1,818
			(Funds transferred)		
LCII: Mweya Item: 321411 Conditional transfers to Primary Education				3,847	1,002
Mweya P/S	Mweya P/S	Conditional Grant to Primary Education	N/A	3,847	1,002
			(Funds transferred)		
LG Function: Secondary Education				30,064	10,936
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,064	10,936
LCII: Hamukungu Item: 321419 Conditional transfers to Secondary Schools				10,159	3,940
Hamukungu SS	Hamukungu SS	Conditional Grant to Secondary Education	N/A	10,159	3,940
LCII: Katunguru Item: 321419 Conditional transfers to Secondary Schools				19,905	6,996
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	6,996
Sector: Health				30,000	0
LG Function: Primary Healthcare				30,000	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	0
LCII: Kahokya Item: 231002 Residential buildings (Depreciation)				30,000	0
Completion of a staff house at Kahokya HC II in Lake Katwe S/C	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
Sector: Water and Environment				55,736	23,891
LG Function: Rural Water Supply and Sanitation				55,736	23,891
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,000	0

Vote: 521 Kasese District**2015/16 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>		171,718	79,285
LCII: Hamukungu Item: 231001 Non Residential buildings (Depreciation)				25,000	0
One stance VIP lined latrine constructed at hamukungu water supply pump house	Hamukungu	Donor Funding	N/A	25,000	0
Output: Borehole drilling and rehabilitation				11,971	23,891
LCII: Kahokya Item: 231007 Other Fixed Assets (Depreciation)				11,971	23,891
1 solar powered borehole rehabilitated in Lake Katwe sub county S/C	Kahokya	Conditional transfer for Rural Water	Works Underway	11,971	23,891
			(100% works completed)		
Output: Construction of piped water supply system				18,765	0
LCII: Kabirizi Item: 231007 Other Fixed Assets (Depreciation)				18,765	0
2 solar piped water systems extended in kahokya in lake katwe and maliba sub county	Lake katwe and Maliba sub county	Conditional transfer for Rural Water	N/A	18,765	0
Sector: Social Development				8,699	0
LG Function: Community Mobilisation and Empowerment				8,699	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,699	0
LCII: Not Specified Item: 321426 Conditional transfers to LGDP				8,699	0
Not Specified		Not Specified	N/A	8,699	0

Vote: 521 Kasese District**2015/16 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>		754,984	253,951
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: Kisanga				0	12,235
Item: 321412 Conditional transfers to Road Maintenance					
Maliba s/c	Kisanga	Other Transfers from Central Government	N/A	0	12,235
			(funds transferred)		
Sector: Education				425,044	135,591
LG Function: Pre-Primary and Primary Education				125,351	40,710
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,218
LCII: Bikone				0	3,218
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kiruli P/S	Kiruli P/S	Conditional Grant to SFG	Works Underway	0	3,218
			(40% works completed)		
Output: Provision of furniture to primary schools				7,860	0
LCII: Bikone				7,860	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 60 3 Seater Lower Primary Wooden dual desks to Kiruli P/S	Kiruli P/S	Conditional Grant to SFG	N/A	7,860	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				117,490	37,493
LCII: Bikone				19,965	6,191
Item: 321411 Conditional transfers to Primary Education					
Bikone P/S	Bikone P/S	Conditional Grant to Primary Education	N/A	4,958	1,440
			(Funds transferred)		
Nyambuko P/S	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,562	1,441
			(Funds transferred)		
Buhunga P/S	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	1,509
			(Funds transferred)		
Kyanya SDA P/S	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	1,802
			(Funds transferred)		
LCII: Buhunga				12,551	3,238
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		754,984	253,951
St. Johns Maliba P/S	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	1,644
			(Funds transferred)		
Nkaiga P/S	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	1,593
			(Funds transferred)		
LCII: Isule Item: 321411 Conditional transfers to Primary Education				32,721	10,680
Bweyale P/S	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	1,886
			(Funds transferred)		
Isule P/S	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	1,746
			(Funds transferred)		
Kyabikuha P/S	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	1,724
			(Funds transferred)		
Kitoko P/S	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	1,525
			(Funds transferred)		
Kamabwe P/S	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	2,026
			(Funds transferred)		
Kaghando P/S-Maliba	Kaghando P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	1,773
			(Funds transferred)		
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	5,375
Mubuku Moslem P/S	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	1,644
			(Funds transferred)		
Mubuku P/S	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	1,963
			(Funds transferred)		
Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	1,767
			(Funds transferred)		
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	5,441
Kiruli P/S	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	1,782
			(Funds transferred)		
Kaghando P/S	Kaghando P/S	Conditional Grant to Primary Education	N/A	4,215	1,854
			(Funds transferred)		
Kateebe P/S	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	1,806
			(Funds transferred)		

Vote: 521 Kasese District**2015/16 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>		754,984	253,951
LCII: Nyangorongo				19,789	6,567
Item: 321411 Conditional transfers to Primary Education					
Buhweza P/S	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	903
			(Funds transferred)		
Nyangorongo P/S	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	1,730
			(Funds transferred)		
Kabuyiri P/S	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	1,964
			(Funds transferred)		
Kampisi P/S		Conditional Grant to Primary Education	N/A	5,479	1,970
			(Funds transferred)		
LG Function: Secondary Education				299,693	94,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				299,693	94,881
LCII: Buhunga				83,249	25,812
Item: 321419 Conditional transfers to Secondary Schools					
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	25,812
LCII: Isule				32,942	11,136
Item: 321419 Conditional transfers to Secondary Schools					
Margherita SS Isule	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	11,136
LCII: Mubuku				183,501	57,933
Item: 321419 Conditional transfers to Secondary Schools					
Mubuku Valley SS	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	25,138
King Jesus College	King Jesus College	Conditional Grant to Secondary Education	N/A	99,181	32,795
Sector: Water and Environment				319,240	101,125
LG Function: Rural Water Supply and Sanitation				319,240	101,125
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				319,240	101,125
LCII: Buhunga				104,000	101,125
Item: 231007 Other Fixed Assets (Depreciation)					
One GFS phase III and IV at kangwanji in maliba sub county	kangwanji	Conditional transfer for Rural Water	Completed	104,000	101,125
			(Works completed)		
LCII: Isule				215,240	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2015/16 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>		754,984	253,951
One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county	Bweyale Katabukekene	Conditional transfer for Rural Water	N/A	215,240	0
Sector: Social Development				10,700	5,000
LG Function: Community Mobilisation and Empowerment				10,700	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,700	5,000
LCII: Not Specified				10,700	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	10,700	5,000

Vote: 521 Kasese District**2015/16 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>		420,438	545,989
Sector: Agriculture				0	15,000
LG Function: District Commercial Services				0	15,000
<i>Capital Purchases</i>					
Output: Other Capital				0	15,000
LCII: Muhokya				0	15,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supported a low income veterans association to acquire value addition equipment	Muhokya Trading Centre	Conditional Grant to LRDP	Completed	0	15,000
			(funds transferred)		
Sector: Works and Transport				0	269,393
LG Function: District, Urban and Community Access Roads				0	269,393
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,419
LCII: Muhokya				0	6,419
Item: 321412 Conditional transfers to Road Maintenance					
Muhokya S/C	Muhokya	Other Transfers from Central Government	N/A	0	6,419
			(funds transferred)		
Output: District Roads Maintenance (URF)				0	262,975
LCII: Nyamirami				0	262,975
Item: 263312 Conditional transfers for Road Maintenance					
Muhokya-Mahango-Golfcourse road 33.8km	Muhokya-Mahango-RoadBarrier Road	District Unconditional Grant - Non Wage	N/A	0	262,975
			(works on going)		
Sector: Education				131,782	52,278
LG Function: Pre-Primary and Primary Education				56,609	23,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,532
LCII: Muhokya				0	6,532
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kyemize	Kyemize P/S	Conditional Grant to SFG	Works Underway	0	6,532
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,609	16,752
LCII: Kahendero				3,909	997
Item: 321411 Conditional transfers to Primary Education					
Kahendero P/S	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	997
			(Funds transferred)		
LCII: Kibiri				28,888	8,602
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2015/16 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>		420,438	545,989
Rwabitoke P/S	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	1,008
			(Funds transferred)		
Kyemize P/S	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	1,939
			(Funds transferred)		
Kyamiza P/S	Kyamiza P/S	Conditional Grant to Primary Education	N/A	5,337	1,634
			(Funds transferred)		
Kibiri P/S	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	1,936
			(Funds transferred)		
Busara P/S	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	2,084
			(Funds transferred)		
LCII: Kirembe Item: 321411 Conditional transfers to Primary Education				5,257	1,614
Bibwe P/S	Bibwe P/S	Conditional Grant to Primary Education	N/A	5,257	1,614
LCII: Muhokya Item: 321411 Conditional transfers to Primary Education				6,144	1,836
Muhokya P/S	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	1,836
			(Funds transferred)		
LCII: Nyamirami Item: 321411 Conditional transfers to Primary Education				12,410	3,703
Kyapa P/S	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	1,903
			(Funds transferred)		
Nyamirami P/S	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	1,799
			(Funds transferred)		
LG Function: Secondary Education				75,173	28,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,173	28,993
LCII: Kibiri Item: 321419 Conditional transfers to Secondary Schools				47,021	18,955
Busara High School	Busara High School	Conditional Grant to Secondary Education	N/A	47,021	18,955
LCII: Muhokya Item: 321419 Conditional transfers to Secondary Schools				28,152	10,038
Muhokya SS	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	10,038
Sector: Health				277,977	204,318
LG Function: Primary Healthcare				277,977	204,318

Vote: 521 Kasese District**2015/16 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>		420,438	545,989
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				270,000	202,324
LCII: Nyamirami				270,000	202,324
Item: 231002 Residential buildings (Depreciation)					
Construction of a Nurses Staff House at Nyamirami HC IV	Nyamirami	Conditional Grant to PHC - development	N/A	60,003	0
Construction of a staff house at Nyamirami HC IV	Nyamirami HC IV	LGMSD (Former LGDP)	Completed	209,997	202,324
(100% completed)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,977	1,994
LCII: Not Specified				7,977	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
St Francis of Assas HC III	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Sector: Social Development				10,679	5,000
LG Function: Community Mobilisation and Empowerment				10,679	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,679	5,000
LCII: Not Specified				10,679	5,000
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	10,679	5,000

Vote: 521 Kasese District**2015/16 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>		81,471	46,952
Sector: Education				0	32,327
LG Function: Pre-Primary and Primary Education				0	32,327
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	32,327
LCII: Not Specified				0	32,327
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Bwesumbu SDA P/S		Conditional Grant to SFG	Works Underway	0	32,327
			(40% works completed)		
Sector: Health				58,497	14,624
LG Function: Primary Healthcare				58,497	14,624
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				58,497	14,624
LCII: Not Specified				58,497	14,624
Item: 263318 Conditional transfers for NGO Hospitals					
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,636	2,659
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Rwesande HcIV	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,636	2,659
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Bhaghura HC III	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	1,994
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,318	1,329
Sector: Water and Environment				22,974	0
LG Function: Rural Water Supply and Sanitation				22,974	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				22,974	0
LCII: Not Specified				22,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 GFS rehabilitated	In all sub counties	Conditional transfer for Rural Water	N/A	22,974	0

Vote: 521 Kasese District**2015/16 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>		749,896	417,932
Sector: Agriculture				0	29,165
<i>LG Function: District Commercial Services</i>				0	29,165
<i>Capital Purchases</i>					
Output: Other Capital				0	29,165
LCII: Rukoki				0	29,165
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supported low income farmer to acquire croiler mother stock	Scheme Parish	Conditional Grant to LRDP	Completed	0	29,165
(group supported)					
Sector: Works and Transport				402,561	95,046
<i>LG Function: District, Urban and Community Access Roads</i>				402,561	44,956
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				402,561	44,956
LCII: Rukoki				402,561	44,956
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 386.9 km District roads under routine manual by road gangs	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	105,956	0
Removal of bottlenecks in the community access roads across the 2,248 km in the entire District		Other Transfers from Central Government	N/A	209,339	0
Machanical Imprest	District Head quarters	Other Transfers from Central Government	N/A	87,266	44,956
<i>LG Function: District Engineering Services</i>				0	50,090
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	50,090
LCII: Rukoki				0	50,090
Item: 231001 Non Residential buildings (Depreciation)					
Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality	Kisagazi	LGMSD (Former LGDP)	Works Underway	0	50,090
(95% completed)					
Sector: Education				0	23,286
<i>LG Function: Pre-Primary and Primary Education</i>				0	23,286
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	23,286
LCII: Rukoki				0	23,286
Item: 242003 Other					

Vote: 521 Kasese District**2015/16 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>		749,896	417,932
Conduct primary leaving examinations across the district	District Head quarters	Other Transfers from Central Government	N/A	0	23,286
				(PLE distributed)	
Sector: Water and Environment				347,335	270,435
LG Function: Rural Water Supply and Sanitation				33,134	6,054
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				28,849	2,050
LCII: Rukoki				28,849	2,050
Item: 231005 Machinery and equipment					
Not Specified		Conditional transfer for Rural Water	N/A	28,849	2,050
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Rukoki				1,800	0
Item: 231005 Machinery and equipment					
One combined photocopier, scanner, and printer procured for office use at the district headquarters	Kasese District Local Government Hqs	Conditional transfer for Rural Water	N/A	1,800	0
Output: Construction of piped water supply system				2,485	4,004
LCII: Rukoki				2,485	4,004
Item: 231007 Other Fixed Assets (Depreciation)					
retention paid	Rukoki	Conditional transfer for Rural Water	N/A	2,485	4,004
LG Function: Natural Resources Management				314,201	264,381
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Rukoki				500	0
Item: 231005 Machinery and equipment					
Kasese District natural resource Department	Natural resources department	LGMSD (Former LGDP)	N/A	500	0
Output: Other Capital				313,701	264,381
LCII: Rukoki				313,701	264,381
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of UWA funds to LLGs	District Headquarters	Other Transfers from Central Government	Completed	313,701	264,381
				(Funds Transferred)	

Vote: 521 Kasese District**2015/16 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>		29,354	12,392
Sector: Works and Transport				0	3,697
<i>LG Function: District, Urban and Community Access Roads</i>				0	3,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,697
LCII: Kigoro I				0	3,697
Item: 321412 Conditional transfers to Road Maintenance					
Rukoki S/C	Rukoki	Other Transfers from Central Government	N/A	0	3,697
			(funds transferred)		
Sector: Education				15,660	4,575
<i>LG Function: Pre-Primary and Primary Education</i>				15,660	4,575
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,660	4,575
LCII: Buhaghura				5,100	1,575
Item: 321411 Conditional transfers to Primary Education					
Buhaghura P/S	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	1,575
			(Funds transferred)		
LCII: Kigoro I				3,378	1,005
Item: 321411 Conditional transfers to Primary Education					
Karongo P/S	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	1,005
			(Funds transferred)		
LCII: Nyakabingo I				7,182	1,996
Item: 321411 Conditional transfers to Primary Education					
Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	1,996
			(Funds transferred)		
Sector: Social Development				13,694	4,121
<i>LG Function: Community Mobilisation and Empowerment</i>				13,694	4,121
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,694	4,121
LCII: Not Specified				13,694	4,121
Item: 321426 Conditional transfers to LGDP					
Not Specified		Not Specified	N/A	13,694	4,121

Vote: 521 Kasese District**2015/16 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>		312,231	54,857
Sector: Health				312,231	54,857
LG Function: Primary Healthcare				312,231	54,857
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				312,231	54,857
LCII: Katiri				312,231	54,857
Item: 263318 Conditional transfers for NGO Hospitals					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	312,231	54,857

Vote: 521 Kasese District**2015/16 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>		51,000	208,226
Sector: Agriculture				9,000	85,264
<i>LG Function: District Production Services</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: rukoki				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procure fish fry for 6 model cage and pond farmers	District Head quarters	Conditional transfers to Production and Marketing	N/A	9,000	0
<i>LG Function: District Commercial Services</i>				<i>0</i>	<i>85,264</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	85,264
LCII: rukoki				0	85,264
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Procured engines for coffee hullers to be supplied to low income groups for value addition	District Head quarters	Conditional Grant to LRDP	Works Underway	0	80,000
				(75% works executed)	
Complete payment for the supply and installation of 10 coffee hullers across the district to low income coffee farmers	Bugoye, Kyabarungira, Karambi, Lake Katwe, Muhokya, Rukoki and Bugoye S/Cs	Conditional Grant to LRDP	Works Underway	0	5,264
Sector: Works and Transport				0	115,765
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>90,600</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	90,600
LCII: rukoki				0	90,600
Item: 263312 Conditional transfers for Road Maintenance					
Mubuku Irrigation roads in Nyamwamba division	Mubuku Irrigation road	Other Transfers from Central Government	N/A	0	90,600
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>25,165</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	25,165
LCII: Nyakasanga				0	25,165
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 521 Kasese District**2015/16 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>		51,000	208,226
Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality	Kisagazi	District Unconditional Grant - Non Wage	Works Underway	0	25,165
Sector: Education				0	7,198
LG Function: Pre-Primary and Primary Education				0	7,198
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	7,198
LCII: rukoki				0	7,198
Item: 231001 Non Residential buildings (Depreciation)					
Refund of un spent balance on the Education account as at 30th June 2015	District Head quarters	Conditional Grant to SFG	Completed	0	7,198
Sector: Public Sector Management				42,000	0
LG Function: Local Government Planning Services				42,000	0
<i>Capital Purchases</i>					
Output: Other Capital				42,000	0
LCII: rukoki				42,000	0
Item: 314201 Materials and supplies					
Undertake operation and maintenance of key household income inflastructural projects across the district	District Head quarters	Conditional Grant to LRDP	N/A	42,000	0

Vote: 521 Kasese District**2015/16 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>		758,462	13,400
Sector: Agriculture				600,550	0
<i>LG Function: District Commercial Services</i>				<i>600,550</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				600,550	0
LCII: Not Specified				600,550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Across the district	Across the District	Conditional Grant to LRDP	N/A	600,550	0
<hr/>					
Sector: Works and Transport				109,960	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,960</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				109,960	0
LCII: Not Specified				109,960	0
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified		Not Specified	N/A	109,960	0
<hr/>					
Sector: Health				47,952	13,400
<i>LG Function: Primary Healthcare</i>				<i>47,952</i>	<i>13,400</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,952	13,400
LCII: Bulembia				47,952	13,400
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	47,952	13,400
			(funds transferred)		

Vote: 521 Kasese District**2015/16 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

Vote: 521 Kasese District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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