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**Vote: 521** Kasese District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**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: 8/1/2016

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

**Vote: 521** Kasese District**2015/16 Quarter 4****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	2,655,462	90%
2a. Discretionary Government Transfers	4,925,371	4,919,288	100%
2b. Conditional Government Transfers	39,307,638	36,768,531	94%
2c. Other Government Transfers	2,346,925	3,194,254	136%
3. Local Development Grant	1,117,620	1,117,620	100%
4. Donor Funding	873,833	817,373	94%
<b>Total Revenues</b>	<b>51,523,591</b>	<b>49,472,527</b>	<b>96%</b>

**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	2,898,491	2,896,889	106%	106%	100%
2 Finance	1,977,737	1,629,432	1,628,883	82%	82%	100%
3 Statutory Bodies	4,591,363	1,872,195	1,872,057	41%	41%	100%
4 Production and Marketing	1,718,055	1,855,999	1,855,995	108%	108%	100%
5 Health	8,730,821	9,210,285	9,208,436	105%	105%	100%
6 Education	26,534,859	26,454,674	26,454,662	100%	100%	100%
7a Roads and Engineering	1,965,304	1,932,747	1,932,413	98%	98%	100%
7b Water	669,992	729,886	729,886	109%	109%	100%
8 Natural Resources	504,926	477,900	477,873	95%	95%	100%
9 Community Based Services	1,358,269	1,162,544	1,120,596	86%	83%	96%
10 Planning	604,237	625,762	625,686	104%	104%	100%
11 Internal Audit	129,103	125,093	125,093	97%	97%	100%
<b>Grand Total</b>	<b>51,523,591</b>	<b>48,975,007</b>	<b>48,928,470</b>	<b>95%</b>	<b>95%</b>	<b>100%</b>
<i>Wage Rec't:</i>	30,090,118	30,539,974	30,527,417	101%	101%	100%
<i>Non Wage Rec't:</i>	16,471,651	13,332,273	13,336,801	81%	81%	100%
<i>Domestic Dev't</i>	4,087,990	4,314,648	4,285,470	106%	105%	99%
<i>Donor Dev't</i>	873,833	788,112	778,782	90%	89%	99%

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

During the period July 2015 and June 2016, the district realised 96.4 % of the total budget revenue for the FY 2015/16. The high performance was attributed to releases from the central government most of which performed at near 100%. Local revenue performance against the budget for the FY 2015/16 stood at 97% mainly due to the high performance of royalties from the Ministry of Energy and Mineral Development and the sale of local government non-performing properties/assets including land in the month of June 2016. Central government releases against budget performance was 96.4%. The high performance was mainly due to the ability of the central government to release 100% of most of grants during the FY 2016/17. Donor disbursements against the budget performance stood at 94% by the end of June due to the return of the UNICEF Country programmer support during the month of May 2016. Unicef released significant amounts

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## **Vote: 521** Kasese District

## **2015/16 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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of funds to the departments of water, education, health and community based services to support a number of interventions across the district. These funds had not been budgeted for for the FY 2015/16. By the end of June 2016, the district local government had transferred a total of shs. 49,446,101,000 to department operational accounts or 99.6% of the total cumulative receipts to the district leaving a balance of shs. 221,908,000 on the district general fund collection account at Stanbic Bank Kasese Branch. These funds were mainly proceeds from the sale of local government non performing assets including land located mainly in Katwe Kabatoro TC and Kasese Municipal Council. The disposal process for the sale of properties had ended towards the end of June 2016 accounting for most of balances on the general fund collection account. Th funds have been set aside for the design and construction of the Kasese District Administration Block during the FY 2016/17 and therefore could not be used during the FY 2015/16.

By the end of June 2016, the district had spent a total 49,436,760,000 or 99.998% of the total releases leaving a total of shs. 9,341,000 unspent on the department operational accounts. The unspent balances were mainly due to un presented cheques for different on going activities and projects in various departments and also to facilitate the smooth operations of departmental accounts through payment of bank charges and fees.

**Vote: 521** Kasese District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,952,204</b>	<b>2,655,462</b>	<b>90%</b>
Miscellaneous	1	0	0%
Rent & Rates from private entities		471	
Rent & Rates from other Gov't Units	16,431	50	0%
Registration of Businesses	56,407	11,665	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	55,912	17,312	31%
Property related Duties/Fees	408,228	515,792	126%
Park Fees	396,028	26,517	7%
Other licences	79,359	13,254	17%
other fees and penalties	1	0	0%
Rent & rates-produced assets-from private entities	5,883	770	13%
Occupational Permits	200	5,860	2930%
land fees % to land board	1	0	0%
Market/Gate Charges	345,163	261,686	76%
Local Service Tax	238,238	194,999	82%
Local Hotel Tax	79,770	10,544	13%
Advertisements/Billboards	15,088	0	0%
Land Fees	61,782	54,941	89%
Fees from appeals		500	
Business licences	107,567	80,110	74%
Animal & Crop Husbandry related levies	14,000	22,705	162%
Agency Fees	41,260	30,297	73%
Other Fees and Charges	107,041	146,545	137%
Inspection Fees	10,156	38,582	380%
royalties	550,500	1,090,784	198%
windfall gains	4,748	4,795	101%
Sale of non-produced government Properties/assets	5,000	0	0%
Sale of (Produced) Government Properties/assets	347,505	127,283	37%
Unspent balances – Locally Raised Revenues	5,935	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,925,371</b>	<b>4,919,288</b>	<b>100%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	204,423	100%
District Unconditional Grant - Non Wage	1,547,823	1,547,822	100%
Transfer of District Unconditional Grant - Wage	2,381,854	2,381,852	100%
Transfer of Urban Unconditional Grant - Wage	520,706	520,708	100%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Urban Unconditional Grant - Non Wage	246,230	246,230	100%
<b>2b. Conditional Government Transfers</b>	<b>39,307,638</b>	<b>36,768,531</b>	<b>94%</b>
Construction of Secondary Schools	300,000	300,000	100%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	451,155	112,789	25%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Primary Salaries	16,762,556	16,762,556	100%
Conditional Grant to Primary Education	1,275,473	1,256,374	99%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%
Conditional Grant to PHC Salaries	6,099,957	6,099,957	100%
Conditional transfers to School Inspection Grant	76,696	76,696	100%

**Vote: 521** Kasese District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	9,213	100%
Conditional transfers to Production and Marketing	222,440	236,910	107%
Conditional transfers to DSC Operational Costs	95,216	95,216	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750	230,750	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%
Conditional Transfers for Non Wage Technical Institutes	584,188	584,188	100%
Conditional transfer for Rural Water	551,547	551,547	100%
Conditional Grant to Women Youth and Disability Grant	27,240	27,240	100%
Conditional Grant to Tertiary Salaries	333,264	333,264	100%
Conditional Grant to SFG	484,483	484,483	100%
Conditional Grant to Secondary Salaries	3,702,569	3,702,569	100%
Conditional transfers to Special Grant for PWDs	56,870	56,870	100%
Conditional Grant to Community Devt Assistants Non Wage	35,231	35,231	100%
Conditional Grant to LRDP	672,550	672,550	100%
Conditional Grant to PHC- Non wage	301,154	301,154	100%
Conditional Grant to Secondary Education	2,497,290	2,497,290	100%
Conditional Grant to Agric. Ext Salaries	285,927	285,927	100%
Conditional Grant to District Hospitals	137,577	137,577	100%
Conditional Grant to Functional Adult Lit	29,863	29,864	100%
Conditional Grant to NGO Hospitals	812,807	812,807	100%
Conditional Grant to PAF monitoring	96,207	96,208	100%
Conditional Grant to PHC - development	38,470	38,470	100%
<b>2c. Other Government Transfers</b>	<b>2,346,925</b>	<b>3,194,254</b>	<b>136%</b>
Roads maintenance - URF	1,910,453	1,471,333	77%
Kagando Nursing School		2,061	
GAVI		242,595	
Global Fund for HIV/AIDS	100,000	93,808	94%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
Electro Commission		2,740	
MAAIF-Fruit Fly Control		36,974	
Ministry of Gender-Youth Livelihood Programme		389,117	
MoH-HPV vaccine launch		415,265	
Primary Leaving Examinations	19,271	34,034	177%
Uganda WildLife Authority	313,701	456,327	145%
Office of the Prime Minister- LRDP		50,000	
<b>3. Local Development Grant</b>	<b>1,117,620</b>	<b>1,117,620</b>	<b>100%</b>
LGMSD (Former LGDP)	1,117,620	1,117,620	100%
<b>4. Donor Funding</b>	<b>873,833</b>	<b>817,373</b>	<b>94%</b>
Baylor Uganda	140,000	7,686	5%
Carter Centre for Vector Control		10,479	
CIPESA		1,350	
ENVISION	40,000	0	0%
GGP-Japanese	1	0	0%
ICB/BTC	300,000	107,093	36%

**Vote: 521** Kasese District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Irish Aid	1	0	0%
Medecines Sans Frontiers		18,194	
NTD	1	0	0%
PACE	60,000	950	2%
Strengthening Decentralization for Service Delivery (SDS)	176,099	0	0%
Unicef	157,731	313,527	199%
WHO		358,094	
<b>Total Revenues</b>	<b>51,523,591</b>	<b>49,472,527</b>	<b>96%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of June 2016, the district had realised 97% of the local revenue budget for the FY 2016/17. Local revenue was high due to high release of funds under royalties from the Ministry of Energy which accounted for 38.2% of the total local revenue performance during the period under review. Other key local revenue sources included property related dues and revenue from sale of government property including land. By the end of June 2016, local revenue accounted for 5.7% of the total district revenue for the FY 2015/16

**(ii) Cummulative Performance for Central Government Transfers**

By the end of the fourth quarter, the district had realised 96.4% of the conditional, un conditional grants and other government transfers. Central government released most of the capital development funds by the end of March 2016. Performance for other government transfers was high at 136% due to the oversight of not budgeting for the youth livelihood programme funds and other adhoc releases from the Ministry of Health to the health sector. The quarterly performance was high at 93.7% mainly due to the adhoc releases from the Ministry of Health and the release under the Youth Livelihood Programme. Central government transfers accounted for 90.4% of the total revenue for the district.

**(iii) Cummulative Performance for Donor Funding**

During the period July 2015 to June 2016, the district had realised 94% of the donor disbursements which accounted for 1.6% of the total revenue. The major donors included Unicef which brought in 38.4% of the total donor aid and the BTC ICB capacity building programme which brought in 13.1%

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,636,041	2,810,201	107%	659,010	512,828	78%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Locally Raised Revenues	184,000	214,840	117%	46,000	54,662	119%
Multi-Sectoral Transfers to LLGs	1,449,127	1,024,727	71%	362,282	152,740	42%
District Unconditional Grant - Non Wage	17,345	485,985	2802%	4,336	66,809	1541%
Urban Unconditional Grant - Non Wage		0		0	0	
Transfer of Urban Unconditional Grant - Wage		130,177		0	0	
Transfer of District Unconditional Grant - Wage	954,490	954,472	100%	238,623	238,618	100%
<i>Development Revenues</i>	102,884	88,291	86%	25,721	67	0%
Donor Funding		5,000		0	0	
LGMSD (Former LGDP)	101,854	77,728	76%	25,464	67	0%
Multi-Sectoral Transfers to LLGs	1,030	5,563	540%	258	0	0%
<b>Total Revenues</b>	<b>2,738,925</b>	<b>2,898,491</b>	<b>106%</b>	<b>684,731</b>	<b>512,896</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,636,041	2,808,837	107%	659,010	510,058	77%
Wage	1,475,196	952,524	65%	368,799	238,618	65%
Non Wage	1,160,845	1,856,312	160%	290,211	271,440	94%
<i>Development Expenditure</i>	102,884	88,053	86%	25,721	67	0%
Domestic Development	102,884	83,053	81%	25,721	67	0%
Donor Development	0	5,000		0	0	
<b>Total Expenditure</b>	<b>2,738,925</b>	<b>2,896,889</b>	<b>106%</b>	<b>684,731</b>	<b>510,125</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,364	0%			
<i>Development Balances</i>		238	0%			
Domestic Development		238	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,602</b>	<b>0%</b>			

By the end of 30th June 2016, the department had realized 95% of her total revenues planned for the quarter from both its recurrent and development sources. During the quarter, the department registered low performance mainly due to 1) Non allocation from PAF grant which had been planned for during the quarter 2) reduction in multi-sectoral allocations to LLGs, 3) most of the LGDP funds had been received during the third quarter and hence no funds were released during quarter four. By the end fourth quarter, the department had spent 647,536,000, or 95% of her total revenues on wages for staff, capacity building and on other recurrent activities including travels to Kampala and disaster response strategies and meetings leaving a total of shs 1,364,000 on administration account and shs 238,000 on Capacity Building Account

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

The unspent balance was for un presented cheque to facilitate the personel office travel salary data cleaning exercise in Kampala and facilitate payment of bank charges for the operational account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	24	26
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b>Function Cost (UShs '000)</b>	<b>2,738,925</b>	<b>2,896,889</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,738,925</b>	<b>2,896,889</b>

During the quarter, the department ensured timely payment of salaries to all staff, organised 7 trips to Kampala to process salaries for staff, 3 Month electricity and Water bills paid at the district Headquarters, 2 department computers serviced and repaired at the district Headquarters, 1 procurement advert for sale of propoerty prepared and designed at the district head quarters for national media.



**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,977,737	1,625,073	82%	494,434	269,015	54%
Conditional Grant to PAF monitoring	8,000	18,760	235%	2,000	0	0%
Locally Raised Revenues	272,916	653,711	240%	68,229	130,196	191%
Multi-Sectoral Transfers to LLGs	1,225,877	527,689	43%	306,469	99,517	32%
District Unconditional Grant - Non Wage	306,006	267,221	87%	76,502	0	0%
Urban Unconditional Grant - Non Wage	7,246	0	0%	1,812	0	0%
Transfer of District Unconditional Grant - Wage	157,692	157,692	100%	39,423	39,302	100%
<i>Development Revenues</i>		4,359		0	0	
Multi-Sectoral Transfers to LLGs		4,359		0	0	
<b>Total Revenues</b>	<b>1,977,737</b>	<b>1,629,432</b>	<b>82%</b>	<b>494,434</b>	<b>269,015</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,977,737	1,624,524	82%	494,435	269,015	54%
Wage	157,692	147,083	93%	39,423	39,302	100%
Non Wage	1,820,045	1,477,441	81%	455,012	229,713	50%
<i>Development Expenditure</i>	0	4,359		0	0	
Domestic Development	0	4,359		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,977,737</b>	<b>1,628,883</b>	<b>82%</b>	<b>494,435</b>	<b>269,015</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		549	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>549</b>	<b>0%</b>			

By the end of 30th June 2016, the department had realized 61% of her total revenues against the plan for the quarter from recurrent sources. During the quarter, the department registered a poor revenue performance mainly due 1) Reduction in locally raised revenues to the department 2) reduction in the multi-sectoral allocations to LLGs against revenue planned for the quarter, 3) Non allocation from PAF grant and the Urban Unconditional Grant-Nonwage which had been planned for during the quarter. By the end of the quarter, the department had spent about 56% of her total expenditure planned for the quarter on recurrent activities like a) submission of financial reports to the relevant line ministries, b) revenue mobilization and collection, c) payment of court costs and district loans leaving a total of shs 549,000 unspent

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

The unspent balance in the department was for ensuring the smooth running of the finance operational account in the bank through payment of bank fees and charges

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6	30/7
Value of LG service tax collection	130000000	194999000
Value of Hotel Tax Collected	2000000	10544000
Value of Other Local Revenue Collections	300000000	17725443000
Date of Approval of the Annual Workplan to the Council	30/4	28/5
Date for presenting draft Budget and Annual workplan to the Council	30/04	12/3
Date for submitting annual LG final accounts to Auditor General	30/09	30/7
	<b>Function Cost (UShs '000)</b>	<b>1,977,737</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>1,628,883</b>

During the period July 2015-June 2016, the department transferred non wage funds to all LLGs across the district, conducted 2 revenue assessment tours across the district conducted and ensured previous court costs settled at the head quarters

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,591,363	1,871,795	41%	1,147,841	340,410	30%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	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	95,216	100%	23,804	23,804	100%
Conditional transfers to Councillors allowances and E	230,750	230,750	100%	57,687	128,130	222%
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	248,199	91%	67,988	67,391	99%
Multi-Sectoral Transfers to LLGs	330,211	216,268	65%	82,553	69,258	84%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	204,422	169,111	83%	51,106	33,450	65%
Transfer of District Unconditional Grant - Wage	21,050	21,052	100%	5,263	5,263	100%
<i>Development Revenues</i>		400		0	0	
Multi-Sectoral Transfers to LLGs		400		0	0	
<b>Total Revenues</b>	<b>4,591,363</b>	<b>1,872,195</b>	<b>41%</b>	<b>1,147,841</b>	<b>340,410</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,591,363	1,871,657	41%	1,147,841	323,813	28%
Wage	24,336	1,002,136	4118%	6,084	44,797	736%
Non Wage	4,567,027	869,521	19%	1,141,757	279,016	24%
<i>Development Expenditure</i>	0	400		0	0	
Domestic Development	0	400		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,591,363</b>	<b>1,872,057</b>	<b>41%</b>	<b>1,147,841</b>	<b>323,813</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		137	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137</b>	<b>0%</b>			

By the end of 30th June 2016, the department had realized about 30% of her total revenue planned for the quarter from both her recurrent and development sources. During the quarter, the department registered a poor revenue performance mainly due to; 1) Reduction in the mult sectoral allocations to LLGs, 2) reduction in Salaries and Gratuity for LG elected leaders, 3) Non allocation from Pension and Gratuity for teachers and LG staff which had been planned for during the quarter. By the end of quarter, the department had spent shs. 322,328,000 on recurrent activities including payment of salaries to staff, and facilitating council sittings leaving a total of shs. 137,000 unspent on the Statutory Bodies Account.

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

The un spent balance was to facilitate the smooth running of the LG Statutory Account at Stanbic Bank Kasese through payment of fees and charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	4000	9452
No. of Land board meetings	12	13
No. of Auditor Generals queries reviewed per LG	32	37
No. of LG PAC reports discussed by Council	29	32
<b>Function Cost (UShs '000)</b>	<b>4,591,363</b>	<b>1,872,057</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,591,363</b>	<b>1,872,057</b>

Between the period July 2015-June 2016, the department conducted One District Council Sitting at the district headquarters, 4 meetings of the District Public Accounts Committee, 6 meetings of the District Land Board and 5 meetings of the District Contracts Committee, 1 councilors' training on new reforms and Government programs facilitated at the District headquarters.

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,043,505	1,047,523	100%	297,133	251,669	85%
Conditional Grant to Agric. Ext Salaries	285,927	285,927	100%	71,482	71,482	100%
Conditional transfers to Production and Marketing	148,440	193,205	130%	73,366	26,375	36%
Locally Raised Revenues	16,000	4,851	30%	4,000	0	0%
Unspent balances – Other Government Transfers		18,818		0	0	
Other Transfers from Central Government		15,925		0	2,340	
Multi-Sectoral Transfers to LLGs	318,190	25,997	8%	79,547	25,772	32%
Transfer of District Unconditional Grant - Wage	274,948	502,800	183%	68,737	125,700	183%
<i>Development Revenues</i>	674,550	808,476	120%	168,638	127,081	75%
Conditional transfers to Production and Marketing	74,000	43,705	59%	18,500	29,235	158%
Conditional Grant to LRDP	600,550	643,175	107%	150,138	51,279	34%
LGMSD (Former LGDP)		46,249		0	26,167	
Multi-Sectoral Transfers to LLGs		75,348		0	20,401	
<b>Total Revenues</b>	<b>1,718,055</b>	<b>1,855,999</b>	<b>108%</b>	<b>465,771</b>	<b>378,750</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,043,505	1,047,520	100%	260,876	251,666	96%
Wage	560,875	788,727	141%	140,219	197,182	141%
Non Wage	482,630	258,792	54%	120,657	54,484	45%
<i>Development Expenditure</i>	674,550	808,476	120%	204,894	127,081	62%
Domestic Development	674,550	808,476	120%	204,894	127,081	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,718,055</b>	<b>1,855,995</b>	<b>108%</b>	<b>465,770</b>	<b>378,746</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

Between the periods April -June 2016, the department had realized 81% of revenue planned for the quarter from both her recurrent and development sources. During the quarter, the department registered a lower performance mainly due to; 1) reduction in PMG allocation to the department, 2) non-release of revenue allocation to the department which had been budgeted for during the quarter, reduction in mult sectoral allocation to LLGs against revenues planned for the quarter, 3) reduction in LRDP allocation which affected the performance of the development grant. Most of the LRDP grant funds were not released during the quarter except for micro projects. By the end of the June 2016, the department had spent 81.0 % of her revenues on both recurrent and development activities which included payment of wages for staff, and technical backstopping to farmers, leaving a total of shs. 3,000 unspent on the production account.

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

The unspent balance was to facilitate the smooth running of the LG Production account at Stanbic bank through payment of bank charges and fees

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

<i>Function Cost (US\$ '000)</i>	0	0
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**Function: 0182 District Production Services**

No. of livestock vaccinated	75000	76877
No of livestock by types using dips constructed	80333	80533
No. of livestock by type undertaken in the slaughter slabs	210900	432523
No. of fish ponds constructed and maintained	30	51
No. of fish ponds stocked	0	106
Quantity of fish harvested	0	4
No of slaughter slabs constructed	1	1
<i>Function Cost (US\$ '000)</i>	1,094,065	<b>1,297,079</b>

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	155	156
No of businesses issued with trade licenses	9450	10471
No of awareness radio shows participated in	3	0
No of businesses assisted in business registration process	155	0
No. of enterprises linked to UNBS for product quality and standards	51	0
No. of producers or producer groups linked to market internationally through UEPB	5	5
No. of market information reports disseminated	4	4
No of cooperative groups supervised	31	32
No. of cooperative groups mobilised for registration	20	25
No. of cooperatives assisted in registration	20	22
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	21
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	<b>558,916</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>1,718,055</b>	<b>1,855,995</b>
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During the period under review, the department achieved the following: 1) Under the LRDP: Supplied 6 coffee hullers and 4 maize mills to low income groups across the district, supplied 6 boda boda motor cycles to low income groups, supplied 30,000 catfish to a development partner in Kisinga S/C, supplied an assortment of sewing machines to groups across the district, supplied 90 improved piglets to groups across the district, support a youth livelihood group to establish a demo site for cage fish farming at the Mubuku Water reservoir and supplied events management equipment for household income enhancement to groups across the district. Under PMG: procured 3 feed mixers to farmers across the district and completed slaughter slab at Kyondo in Kyondo Sub County

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,712,021	8,328,428	108%	1,928,005	2,072,625	108%
Conditional Grant to PHC Salaries	6,099,957	6,099,957	100%	1,524,989	1,524,989	100%
Conditional Grant to PHC- Non wage	301,154	301,154	100%	75,289	75,289	100%
Conditional Grant to District Hospitals	137,577	137,577	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	812,807	100%	203,202	203,202	100%
Locally Raised Revenues	5,935	16,542	279%	1,484	37	2%
Other Transfers from Central Government		837,102		0	188,801	
Multi-Sectoral Transfers to LLGs	215,997	89,013	41%	53,999	37,344	69%
District Unconditional Grant - Non Wage	460	0	0%	115	0	0%
Transfer of District Unconditional Grant - Wage	138,134	34,276	25%	34,534	8,569	25%
<i>Development Revenues</i>	1,018,800	881,857	87%	254,700	94,120	37%
Conditional Grant to PHC - development	38,470	38,470	100%	9,618	0	0%
Donor Funding	660,330	551,320	83%	165,083	85,774	52%
LGMSD (Former LGDP)	220,000	210,670	96%	55,000	8,346	15%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs		81,397		0	0	
<b>Total Revenues</b>	<b>8,730,821</b>	<b>9,210,285</b>	<b>105%</b>	<b>2,182,705</b>	<b>2,166,744</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,712,021	8,328,341	108%	1,853,005	2,072,625	112%
Wage	6,238,091	6,134,233	98%	1,484,523	1,533,558	103%
Non Wage	1,473,930	2,194,108	149%	368,482	539,067	146%
<i>Development Expenditure</i>	1,018,800	880,095	86%	229,700	92,357	40%
Domestic Development	358,470	330,537	92%	64,618	8,346	13%
Donor Development	660,330	549,558	83%	165,083	84,011	51%
<b>Total Expenditure</b>	<b>8,730,821</b>	<b>9,208,436</b>	<b>105%</b>	<b>2,082,705</b>	<b>2,164,982</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		1,762	0%			
Domestic Development		0	0%			
Donor Development		1,762	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,849</b>	<b>0%</b>			

By the end of the Fourth quarter, 108% of the total department revenues planned for the quarter had been realized from both her recurrent and development sources. During the quarter, the department registered an improved performance mainly due to; 1) realization of other transfers from central government which included GAVI and fund to launch HPV vaccines which had not been planned for during the quarter. By the end of June 2016, the department had spent 113% of her revenues on both recurrent and development activities particularly payment of wages to staff, house to house polio campaign, supervision of TB/ Leprosy activities in all health facilities, Institutional capacity building of health workers, thus leaving a total of shs 87,000 on Health Account, shs. 187,000 on ICB Health account, and shs. 1,575,000 on the Global Fund Account

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

1) un presented cheque on the global fund account to facilitate members of the DHT to supervise health units 2) balances also to facilitate the smooth running of the ICB Health and Health accounts at Stanbic bank through payment of bank charges and fees

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%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	14663
No. and proportion of deliveries in the District/General hospitals	4361	4730
Number of total outpatients that visited the District/ General Hospital(s).	65402	66314
Number of inpatients that visited the NGO hospital facility	19655	20537
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	3819
Number of outpatients that visited the NGO hospital facility	28391	29404
Number of outpatients that visited the NGO Basic health facilities	89469	88074
Number of inpatients that visited the NGO Basic health facilities	20839	18729
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1653
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	7774
Number of trained health workers in health centers	960	1022
No.of trained health related training sessions held.	61	68
Number of outpatients that visited the Govt. health facilities.	638896	642761
Number of inpatients that visited the Govt. health facilities.	8436	569382
No. and proportion of deliveries conducted in the Govt. health facilities	3191	4619
%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	41085
No. of new standard pit latrines constructed in a village	0	3
No of staff houses constructed	3	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>8,730,821</b>	<b>9,208,436</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,730,821</b>	<b>9,208,436</b>

-One doctors house was completed at Nyamirami HC IV in Muhokya S/C, One maternity ward was completed at Kabatunda HC III in Kyabarungira S/C, a 2-stance pit latrine was constructed at Karusandara HC III in Karusandara S/C and one 5-stance VIP latrine was constructed at Nyakazinga P/S in Kilembe S/C



**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,597,698	25,529,782	100%	6,399,424	6,769,159	106%
Conditional Grant to Tertiary Salaries	333,264	333,264	100%	83,316	83,316	100%
Conditional Grant to Primary Salaries	16,762,556	16,762,556	100%	4,190,639	4,190,639	100%
Conditional Grant to Secondary Salaries	3,702,569	3,702,569	100%	925,642	925,642	100%
Conditional Grant to Primary Education	1,275,473	1,256,374	99%	318,868	425,158	133%
Conditional Grant to Secondary Education	2,497,290	2,497,290	100%	624,323	832,430	133%
Conditional transfers to School Inspection Grant	76,696	76,696	100%	19,174	19,174	100%
Conditional Transfers for Non Wage Technical Institut	584,188	584,188	100%	146,047	194,729	133%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%	37,370	49,826	133%
Locally Raised Revenues		19,706		0	777	
Other Transfers from Central Government	19,833	23,286	117%	4,958	0	0%
Multi-Sectoral Transfers to LLGs	63,015	34,303	54%	15,754	24,950	158%
District Unconditional Grant - Non Wage	26,616	0	0%	6,654	0	0%
Transfer of District Unconditional Grant - Wage	106,721	90,072	84%	26,680	22,518	84%
<i>Development Revenues</i>	937,161	924,891	99%	234,290	116,885	50%
Conditional Grant to SFG	484,483	484,483	100%	121,121	0	0%
Construction of Secondary Schools	300,000	300,000	100%	75,000	0	0%
Donor Funding	21,535	85,228	396%	5,384	85,228	1583%
LGMSD (Former LGDP)	128,954	31,657	25%	32,239	31,657	98%
Multi-Sectoral Transfers to LLGs	2,189	23,523	1075%	547	0	0%
<b>Total Revenues</b>	<b>26,534,859</b>	<b>26,454,674</b>	<b>100%</b>	<b>6,633,715</b>	<b>6,886,045</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,597,698	25,529,782	100%	6,399,423	6,554,374	102%
Wage	20,905,109	20,888,460	100%	5,226,276	5,222,115	100%
Non Wage	4,692,589	4,641,322	99%	1,173,146	1,332,259	114%
<i>Development Expenditure</i>	937,161	924,880	99%	234,292	230,319	98%
Domestic Development	915,626	839,652	92%	228,908	145,091	63%
Donor Development	21,535	85,228	396%	5,384	85,228	1583%
<b>Total Expenditure</b>	<b>26,534,859</b>	<b>26,454,662</b>	<b>100%</b>	<b>6,633,714</b>	<b>6,784,693</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11	0%			
Domestic Development		11	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11</b>	<b>0%</b>			

During the period April 2016-June 2016, the department had realized a total of shs. 6,886,045,000 representing a performance of 104% against the budget for the FY 2015/16 from both her recurrent and development sources. During the quarter, the department registered an improved performance mainly due to the early release of funds from the center and also the increase in releases of development grants by the end of June 2016. By the end of the period, the department had spent 102% of her revenues both recurrent and development sources particularly on wages for staff, management, supervision and inspection of schools across the district, staff house, classroom and latrines constructions at schools, and procurement and distribution of furniture to primary schools, thus leaving a total of shs 11,000 on the Education Account

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

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 6: Education**

to facilitate the smooth operations of the LG Education account at Stanbic bank Kasese town through payment of bank charges and fees

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3023	3023
No. of qualified primary teachers	3023	3023
No. of pupils enrolled in UPE	131212	32803
No. of student drop-outs	56	233
No. of Students passing in grade one	403	103
No. of pupils sitting PLE	9715	225
No. of classrooms constructed in UPE	7	7
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	18	10
No. of primary schools receiving furniture	4	4
<b>Function Cost (UShs '000)</b>	<b>18,725,354</b>	<b>18,566,337</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	385	385
No. of students passing O level	1670	1251
No. of students sitting O level	4187	4187
No. of students enrolled in USE	12003	5753
No. of classrooms constructed in USE	15	15
No. of classrooms rehabilitated in USE	15	6
No. of teacher houses constructed		4
No. of science laboratories constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>6,502,709</b>	<b>6,743,981</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	448	448
<b>Function Cost (UShs '000)</b>	<b>1,066,931</b>	<b>822,374</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	552	501
No. of secondary schools inspected in quarter	60	18
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	1	0
<b>Function Cost (UShs '000)</b>	<b>229,866</b>	<b>321,970</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>10,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>26,534,859</b>	<b>26,454,662</b>

During the period July 2015 to June 2016, the department 1) constructed 17 classrooms at the P/Ss of Muhokya, Muhindi, Ndongo, Nyabugando, Kirabaho Moslem and Rwesande SDA in the LLGs of Muhokya, Nyakiyumbu, Nyakiyumbu, Mpondwe Lhubiriha TC and Kyabarungira respectively 2) provided 3-seater twin desks to Hima Public and Kiruli P/Ss in Hima TC and Maliba S/C respectively

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,835,304	1,591,003	87%	458,826	261,987	57%
Locally Raised Revenues	23,189	1,134	5%	5,797	0	0%
Other Transfers from Central Government	1,338,643	1,249,858	93%	334,661	256,770	77%
Multi-Sectoral Transfers to LLGs		92,108		0	0	
District Unconditional Grant - Non Wage	396,616	227,035	57%	99,154	0	0%
Transfer of District Unconditional Grant - Wage	76,856	20,868	27%	19,214	5,217	27%
<i>Development Revenues</i>	130,000	341,744	263%	32,500	223,967	689%
LGMSD (Former LGDP)	130,000	86,562	67%	32,500	0	0%
Locally Raised Revenues		224,785		0	223,967	
Multi-Sectoral Transfers to LLGs		5,232		0	0	
District Unconditional Grant - Non Wage		25,165		0	0	
<b>Total Revenues</b>	<b>1,965,304</b>	<b>1,932,747</b>	<b>98%</b>	<b>491,326</b>	<b>485,954</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,835,304	1,590,669	87%	311,557	261,987	84%
Wage	76,856	20,868	27%	19,214	5,217	27%
Non Wage	1,758,448	1,569,801	89%	292,343	256,770	88%
<i>Development Expenditure</i>	130,000	341,744	263%	32,500	223,633	688%
Domestic Development	130,000	341,744	263%	32,500	223,633	688%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,965,304</b>	<b>1,932,413</b>	<b>98%</b>	<b>344,057</b>	<b>485,620</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		334	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>334</b>	<b>0%</b>			

By the end of June 2016, the department performed at 130% against the budget for the FY 2015/16 from both her recurrent and development sources. The registered improved performance was mainly due to 1) the performance of the Uganda Road Fund grant which is the major source of revenue for the department, 2) Locally raised revenues against the budget for FY 2015/16 which was not planned for by the department during the time of budgeting. By the end of the quarter about 186% of the department planned expenditure for the quarter had been spent on both recurrent and development works particularly payment of salaries to staff, road rehabilitation projects across the district, and on capital projects including completion of civil works, procurement of furniture for the multi purpose social hall at the head quarters, thus leaving a total of shs 372,000 on Works account

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

to facilitate the smooth operations of the LG Works account at Stanbic bank through payment of bank charges and fees

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	168	179
Length in Km of Urban paved roads routinely maintained	02	14
Length in Km of Urban paved roads periodically maintained	24.9	24
Length in Km. of rural roads constructed	22	0
Length in Km. of rural roads rehabilitated	22	0
Length in Km of District roads routinely maintained	386.9	391
Length in Km of District roads periodically maintained	32.5	79
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,965,304</b>	<b>1,857,158</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>75,255</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,965,304</b>	<b>1,932,413</b>

The department undertook routine maintenance of 389 km of community access roads during the period under review. In addition the department periodically maintained Mubuku-Prisons-Karusandara road in Karusandara S/C, Muhokya-Mahano-Road Barrier road in Muhokya and Mahango S/Cs and graded Kaghema-Kathembe-Kihunangamuyagha road in Kyarumba S/C. There was also completion of civil works on the district multi purpose hall at Kisanyarazi in Nyamwamba Division

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,680	53,937	72%	18,670	13,363	72%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		485		0	0	
Multi-Sectoral Transfers to LLGs	12,993	0	0%	3,248	0	0%
Transfer of District Unconditional Grant - Wage	39,687	31,452	79%	9,922	7,863	79%
<i>Development Revenues</i>	595,312	675,949	114%	148,828	124,402	84%
Conditional transfer for Rural Water	551,547	551,547	100%	137,887	0	0%
Donor Funding	43,765	56,740	130%	10,941	56,740	519%
Locally Raised Revenues		67,662		0	67,662	
<b>Total Revenues</b>	<b>669,992</b>	<b>729,886</b>	<b>109%</b>	<b>167,498</b>	<b>137,765</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,680	53,937	72%	18,670	13,363	72%
Wage	39,687	31,452	79%	9,922	7,863	79%
Non Wage	34,993	22,485	64%	8,748	5,500	63%
<i>Development Expenditure</i>	595,312	675,949	114%	148,828	176,518	119%
Domestic Development	551,547	619,209	112%	137,887	119,778	87%
Donor Development	43,765	56,740	130%	10,941	56,740	519%
<b>Total Expenditure</b>	<b>669,992</b>	<b>729,886</b>	<b>109%</b>	<b>167,498</b>	<b>189,881</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the fourth quarter, the department had realised a total of shs. 137,765,000 which was a performance of 82% against the budget for FY 2015/16 from both her recurrent and development sources. During the quarter, the department registered a lower performance mainly due to; 1) reduction in wage allocation to the department, 2) the department mainly relies on central government grants which had not been released to 100% by the end of June 2016. By the end of 30th June 2016, the department had spent 113% of her expenditure planned for the quarter on both recurrent and development works particularly on domestic development projects mainly on borehole rehabilitation and GFS construction and payment of wages to department staff. During the same period, the department had spent all revenues allocated to it.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	24	0
No. of water points tested for quality	8	0
No. of water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	58	58
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0
No. of dams constructed	2	3
<b>Function Cost (US\$ '000)</b>	<b>669,992</b>	<b>729,886</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>669,992</b>	<b>729,886</b>

- One Cistern toilet hand washing basin repaired at the district head quarters
- Water supply system constructed (one mini GFS at Kyibirizi, one at Karahire and another one at Karalike)
- Two valley dams in pastoralist water stressed areas in Nyakatonzi Sub County constructed

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	190,725	165,972	87%	47,682	31,610	66%
Conditional Grant to District Natural Res. - Wetlands (	9,213	9,213	100%	2,303	2,303	100%
Locally Raised Revenues	10,681	13,453	126%	2,670	600	22%
Multi-Sectoral Transfers to LLGs	4,894	28,478	582%	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	114,828	76%	37,792	28,707	76%
<i>Development Revenues</i>	314,201	311,928	99%	78,550	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	313,701	280,512	89%	78,425	0	0%
Multi-Sectoral Transfers to LLGs		31,416		0	0	
<b>Total Revenues</b>	<b>504,926</b>	<b>477,900</b>	<b>95%</b>	<b>126,232</b>	<b>31,610</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	190,725	165,945	87%	48,504	32,222	66%
Wage	151,168	114,828	76%	37,792	28,707	76%
Non Wage	39,557	51,117	129%	10,712	3,515	33%
<i>Development Expenditure</i>	314,201	311,928	99%	80,928	0	0%
Domestic Development	314,201	311,472	99%	80,928	0	0%
Donor Development	0	456		0	0	
<b>Total Expenditure</b>	<b>504,926</b>	<b>477,873</b>	<b>95%</b>	<b>129,432</b>	<b>32,222</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27</b>	<b>0%</b>			

During the period April 2016-June 2016, the department had realized a total of shs. 31,610 which was 25% performance against the budget for FY 2015/16 from her recurrent sources. During the quarter, the department registered a lower performance mainly due to; 1) reduction in local revenue allocation against planned, this was because department was not allocated additional funds to plan and prepare for disaster since Kasese is a flood prone area 2) reduction in wage allocation to the department Local. By the end of June 2016, the department had spent 25% of her total quarterly planned expenditure on wages for staff, and environmental compliance inspection for development projects thus leaving shs. 27,000 unspent on the Natural resources Account

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

to facilitate the smooth running of the LG Natural Resources account at Stanbic bank through payment of bank charges and fees

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	47
No. of Agro forestry Demonstrations	1	6
No. of community members trained (Men and Women) in forestry management	100	188
No. of monitoring and compliance surveys/inspections undertaken	10	17
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	120	120
No. of monitoring and compliance surveys undertaken	10	12
No. of new land disputes settled within FY	4	16
<b>Function Cost (US\$ '000)</b>	<b>504,926</b>	<b>477,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>504,926</b>	<b>477,873</b>

During the period under review, the department 1) formed one timber association for traders in Kasese district 2) 1,773 households adopted the use of solar PV across the district 3) 2,095 households adopted the use of improved cook stoves across the district 4) trained 20 farmers on river bank stabilization on river Nyamwamba in Kasese Municipality



**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	579,051	556,418	96%	144,762	145,229	100%
Conditional Grant to Functional Adult Lit	29,863	29,864	100%	7,466	7,466	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	35,231	35,231	100%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	27,240	100%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	56,870	100%	14,218	14,218	100%
Locally Raised Revenues	28,022	17,800	64%	7,006	3,000	43%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	32,134	19,385	60%	8,034	18,300	228%
District Unconditional Grant - Non Wage	14,768	2,299	16%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	342,228	358,534	105%	85,557	84,329	99%
<i>Development Revenues</i>	779,218	606,126	78%	194,805	405,990	208%
Donor Funding	148,203	89,368	60%	37,051	26,597	72%
LGMSD (Former LGDP)	195,897	129,115	66%	48,974	0	0%
Other Transfers from Central Government	435,118	387,643	89%	108,780	379,393	349%
<b>Total Revenues</b>	<b>1,358,269</b>	<b>1,162,544</b>	<b>86%</b>	<b>339,567</b>	<b>551,219</b>	<b>162%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	579,051	550,891	95%	144,763	146,591	101%
Wage	342,228	358,534	105%	85,557	84,329	99%
Non Wage	236,823	192,357	81%	59,206	62,262	105%
<i>Development Expenditure</i>	779,218	569,704	73%	194,805	370,626	190%
Domestic Development	631,015	487,905	77%	157,754	350,667	222%
Donor Development	148,203	81,800	55%	37,051	19,959	54%
<b>Total Expenditure</b>	<b>1,358,269</b>	<b>1,120,596</b>	<b>83%</b>	<b>339,567</b>	<b>517,217</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,527	1%			
<i>Development Balances</i>		36,421	5%			
Domestic Development		28,853	5%			
Donor Development		7,568	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,948</b>	<b>3%</b>			

By the end of 30th June 2016, the department had performed at 162% against the budget for FY 2015/16 from both her recurrent and development sources. During the quarter, the department over performed mainly due to; 1) the High performance of the youth livelihood programme where about 349% of the revenue plan for the quarter had been released. 2) Increase in locally raised revenues mainly from group registration for Youth livelihood program which accounted for 43% of the plan for the quarter. By the end the quarter, the department had spent 162% of her revenues on both recurrent and development sources particularly on payment of wages to staff, domestic development activities mainly CDD support to livelihood groups across the district thus leaving a total of shs. 1,881,000 on the Community Based Services Account, and shs. 2835,000 on the Unicef Account

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

1) un presented cheque to facilitate the CDO to undertake community mobilization campaigns across the district 2) to facilitate the smooth operations of the LG Community Based Services AC at Stanbic inform of payment of bank charges and fees

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	25	0
No. of Active Community Development Workers	37	37
No. FAL Learners Trained	5000	12214
No. of children cases ( Juveniles) handled and settled	30	43
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	23
No. of women councils supported	1	3
<b>Function Cost (UShs '000)</b>	<b>1,358,269</b>	<b>1,120,596</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,358,269</b>	<b>1,120,596</b>

During the period under review, the department 1) supported 16 PWDs with funds for medical treatment and rehabilitation in Maliba, Kyondo, Nyamwamba, Katwe Kabatoro, Mpondwe Lhubiriha TC and Munkunyu, 2) supported 10 PWDs with assistive devices in Central Division, Munkunyu, Nyamwamba Division, Kilembe and Bulembia Division 3) 3,250 FAL learners examined across the district 4) 63 children cases handled across the district 5) 52 Youth Livelihood groups trained in YLP programmes across the district 6) 58 youth groups supported under the YLP across the district 7) 25 PWDs supported income generating funds across the district 8) One cultural institution of the Obusinga Bwa Rwenzururu supported

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	194,541	167,022	86%	48,635	81,076	167%
Conditional Grant to PAF monitoring	41,127	72,956	177%	10,282	24,000	233%
Locally Raised Revenues	17,864	57,502	322%	4,466	50,685	1135%
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	25,564	51%	12,410	6,391	51%
<i>Development Revenues</i>	409,696	458,740	112%	102,424	97,107	95%
Conditional Grant to LRDP	72,000	98,175	136%	18,000	20,000	111%
LGMSD (Former LGDP)	337,696	144,927	43%	84,424	77,107	91%
Multi-Sectoral Transfers to LLGs		215,638		0	0	
<b>Total Revenues</b>	<b>604,237</b>	<b>625,762</b>	<b>104%</b>	<b>151,059</b>	<b>178,183</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,541	167,022	86%	52,635	81,076	154%
Wage	49,641	25,564	51%	12,410	6,391	51%
Non Wage	144,900	141,458	98%	40,225	74,685	186%
<i>Development Expenditure</i>	409,696	458,664	112%	109,324	97,032	89%
Domestic Development	409,696	458,664	112%	109,324	97,032	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>604,237</b>	<b>625,686</b>	<b>104%</b>	<b>161,960</b>	<b>178,107</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76	0%			
Domestic Development		76	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76</b>	<b>0%</b>			

During the period April 2016-June 2016, the department performed at 96% against the budget for the FY 2015/16. The lower performance was mainly attributed to 1) reduction in wage allocation to the department which performed at 51%, 2) reduction in LGDP fund to the department, this is because most of the LDP funds had been allocated to Production and marketing to fund development projects. By the end of the June 2016, the department had spent 89 % of her budget on wages for staff, monitoring and supervision of capital and livelihood programs and livelihood projects such as value addition machinery for key crops such as coffee and maize and mini irrigation to enhance water for production, thus leaving shs. 76,000 on the LGDP 2 account

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

to facilitate the smooth operations of the LG LGDP account at Stanbic through payment of bank charges and fees

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	14	15
No of minutes of Council meetings with relevant resolutions	6	7
<b><i>Function Cost (UShs '000)</i></b>	<b>604,237</b>	<b>625,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>604,237</b>	<b>625,686</b>

During the period April 2016-June 2016, the department achieved: 1) One budget framework paper for FY 2016/17 prepared and submitted to MoFPED and OPM Kampala, 2) 5 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district 3) One 3rd quarter performance report for FY 2015/16 prepared and submitted to MoFPED and OPM Kampala 4) final budget estimates and form B for FY 2016/17 prepared and submitted to MoFPED Kampala 5) 4 DTPC meetings held at district head quarters

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,103	125,093	97%	32,276	31,358	97%
Conditional Grant to PAF monitoring	10,000	4,440	44%	2,500	0	0%
Locally Raised Revenues	16,000	10,189	64%	4,000	0	0%
Multi-Sectoral Transfers to LLGs		25,048		0	12,524	
District Unconditional Grant - Non Wage	33,864	22,408	66%	8,466	3,082	36%
Transfer of District Unconditional Grant - Wage	69,239	63,008	91%	17,310	15,752	91%
<b>Total Revenues</b>	<b>129,103</b>	<b>125,093</b>	<b>97%</b>	<b>32,276</b>	<b>31,358</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,103	125,093	97%	32,276	18,834	58%
Wage	69,239	63,008	91%	17,310	15,752	91%
Non Wage	59,864	62,085	104%	14,966	3,082	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>129,103</b>	<b>125,093</b>	<b>97%</b>	<b>32,276</b>	<b>18,834</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the period April 2016-June 2016, the department had realised a total of shs. 31,358,000 which was 97% performance against the budget for FY 2015/16. Multi sectoral transfers performed at more than 100% because no budget had been provided for LLGs. By the end of June 2016, the department had spent 58% of her revenues on wages for staff while the rest been spent on recurrent activities across the district. During the same period, the department had spent all revenues allocated to it.

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	50	52
Date of submitting Quaterly Internal Audit Reports	30/6	30/7
<i>Function Cost (UShs '000)</i>	129,103	125,093
<b>Cost of Workplan (UShs '000):</b>	<b>129,103</b>	<b>125,093</b>

-Two audit processes across the district undertaken on LLG accounts, schools, health centres and other special projects such as OWC

27 internal Deapartment Audits conducted at District head quartres, Karambi, Lake Katwe, Rukoki, Bwesumbu and Muhokya HCL.Katwe sub county, Muhokya, Kilelmbe, Maliba, Kyabarungira, Buhuhira, Kyondo, Kyarumba,

***Workplan 11: Internal Audit***

Ihandiro, Munkunyu, mahango, Bwera, Kisinga.

-23 sub counties across the district Audited

-all HSDs and Health Units across the district audited

-10 capital projects across the district audited, -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

-One Verification exercise on outstanding Baylor accountabilities conducted at the district headquarters

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**Vote: 521** Kasese District

**2015/16 Quarter 4**

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**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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	-Eight coordination travels to Kampala and other regional centres conducted -One office vehicle repaired and serviced at the head quarters -3 staff supported for burials of relatives at the head quarters -3 months bank charges cleared at the head quar
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,019
<i>Welfare and Entertainment</i>		12,192
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		502
<i>Subscriptions</i>		1,500
<i>Electricity</i>		650
<i>Water</i>		346
<i>Travel inland</i>		47,071
<i>Fuel, Lubricants and Oils</i>		14,598
<i>Maintenance - Vehicles</i>		9,267
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Fines and Penalties/ Court wards</i>		15,111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	46,106	104,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,106</b>	<b>104,250</b>
<b>Output: Human Resource Management Services</b>		



**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
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	-Eight travels to Kampala on payroll cleaning and salary payment made to Public Service and MoFPED Kampala and Mbarara -30 reams of paper procured at the head quarters
<i>General Staff Salaries</i>		238,618
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,905
<i>Travel inland</i>		3,150
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	238,623	238,618
<i>Non Wage Rec't:</i>	2,500	5,055
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>241,123</b>	<b>243,673</b>
<b>Output: Capacity Building for HLG</b>		
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 2016)
No. (and type) of capacity building sessions undertaken	6 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	12 (District head quarters)
Non Standard Outputs:	3 staff trainnied at the district haedquarters	-One training for district staff and LLG accountants on CPA conducted at the head quarters -Training of sub county chiefs, town clerks and sector heads of KDLG in gender awareness and planing conducted at the head quarters -One orientation of staff in t
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		67
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	25,464	67
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,464</b>	<b>67</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:		-10 desktop and 2 laptop computers repaired and serviced at the head quarters
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		980
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>980</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	-All Employees file sorted at the District Headquarters, -1Reams of paper procured	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>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Procurement Services</b>		
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 advert for revenue centres and pre qualification of service providers for the FY 2016/17 carried out in Newvision media Kampala -15 reams of paper procured at the head quarters
<i>Advertising and Public Relations</i>		6,180
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	7,600

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,000</b>	<b>7,600</b>
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**Additional information required by the sector on quarterly Performance**

The high number of travels to Kampala by management for payment of salaries and other coordination issues requires a viable level of local revenue which is not the case.

**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	30/7 (the annual performance report is produced by the the end of june at the District Head quarters)
Non Standard Outputs:		-10 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 -3 months water bill for department cleared at
<i>General Staff Salaries</i>		39,302
<i>Workshops and Seminars</i>		3,924
<i>Computer supplies and Information Technology (IT)</i>		535
<i>Welfare and Entertainment</i>		156
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Water</i>		0
<i>Travel inland</i>		13,366
<i>Fuel, Lubricants and Oils</i>		5,172
<i>Maintenance - Vehicles</i>		705
<i>Wage Rec't:</i>	39,423	39,302
<i>Non Wage Rec't:</i>	12,500	24,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,923</b>	<b>63,310</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	0	14538000 (District Headquarters)
Value of Other Local Revenue Collections	0	753277000 (District Headquarters and all LLGs)
Value of Hotel Tax Collected	0	0 (NA)

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>2. Finance</b>		
Non Standard Outputs:		-5 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 -
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,386
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>4,190</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	12/3 (the District annual budget laid to the District Council at the District head quarters)
Date of Approval of the Annual Workplan to the Council	0	28/5 (District annual workplan approved by the District Council at the District Headquarters)
Non Standard Outputs:		-5 official visitors from central government agencies welcomed and entertained at the district head quarters
<i>Welfare and Entertainment</i>		443
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		19,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	20,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>20,082</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		-41 reams of paper procured at the district head quarters -3 months April-June. 2016 electricity bills cleared at the district head quarters -Previous bills resulting from court awards cleared at the district head quarters -3 months bank charges for fi

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		15,046
<i>Small Office Equipment</i>		509
<i>Bank Charges and other Bank related costs</i>		747
<i>Electricity</i>		289
<i>Water</i>		257
<i>Travel inland</i>		23,815
<i>Fuel, Lubricants and Oils</i>		8,865
<i>Sale of goods purchased for resale</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		19,532
<i>Compensation for Graduated Tax ( District )</i>		0
<i>Compensation for Graduated Tax ( Urban )</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	116,042	69,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>116,042</b>	<b>69,059</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/7 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General office in Fortportal)
Non Standard Outputs:		-6 trips to the office of the AG at Fortportal and in Kampala conducted -2 mentoring sessions on new PFMA 2015 conducted through out the district -15 Reams of paper procured for office use at the district Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		652
<i>Travel inland</i>		12,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	12,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>12,857</b>

**Additional information required by the sector on quarterly Performance**

Over reliance on central government grants

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 521** Kasese District**2015/16 Quarter 4****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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**3. Statutory Bodies****Output: LG Council Administration services**

Non Standard Outputs:	-3 council sittings conducted at the district headquarters -1 Office and a council chamber renovated at the district Headquarters -1 Office Filling Cabins procured at the District Headquarters -One Computer and accessories procured for the District Cha	-1 council sittings conducted at the district headquarters -One contribution to burrial expense made at the district headquarters -3 months bank charges paid at the district head -3 months electricity and water bills paid stanbic bank at the district
<i>General Staff Salaries</i>		44,797
<i>Allowances</i>		128,130
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		2,005
<i>Printing, Stationery, Photocopying and Binding</i>		6,017
<i>Bank Charges and other Bank related costs</i>		677
<i>Telecommunications</i>		620
<i>Electricity</i>		546
<i>Water</i>		546
<i>Travel inland</i>		12,138
<i>Fuel, Lubricants and Oils</i>		3,310
<i>Maintenance - Vehicles</i>		450
<i>Incapacity, death benefits and funeral expenses</i>		613
<i>Tax Account</i>		0
<i>Contingency transfers</i>		0
<i>Wage Rec't:</i>	6,084	44,797
<i>Non Wage Rec't:</i>	955,685	155,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>961,769</b>	<b>199,847</b>

**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.	-3 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.
<i>Special Meals and Drinks</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		964
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,005	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,005</b>	<b>1,300</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	-25 DSC meetings conducted at the District Headquarters	-3 DSC meetings facilitated to confirm, shortlist and interviewing staff at the head quarters -Two travels to Kampala by Chairperson DSC conducted -60 newspapers procured at the district head quarters -9 reams of paper procured at the district head qu
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Allowances		1,600
Advertising and Public Relations		0
Books, Periodicals & Newspapers		484
Special Meals and Drinks		1,764
Printing, Stationery, Photocopying and Binding		2,839
Subscriptions		0
Telecommunications		250
Other Utilities- (fuel, gas, firewood, charcoal)		328
Travel inland		2,984
Fuel, Lubricants and Oils		2,160
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	47,298	12,409
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,298</b>	<b>12,409</b>

**Output: LG Land management services**

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)	123 (Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
No. of Land board meetings	3 (-3 land board meetings to consider land application conducted at the District headquarters)	4 (Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
Non Standard Outputs:	n/a	n/a

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,022
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		500
<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>		
<b>Total</b>	<b>1,880</b>	<b>1,962</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	7 (7 LG PAC reports to be discussed at the District head quarters)	7 (LG PAC reports to be discussed at the District head quarters)
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 hwdquarters. -)	19 (One auditor general report for FY 2014/15 was reviewed at the head quarters)
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 Audt reports	-4 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -7 reams of paper procured at the head quarters -One travel to FortPortal Ags office conducted at the district head quarters -0
<i>Fuel, Lubricants and Oils</i>		938
<i>Allowances</i>		2,757
<i>Special Meals and Drinks</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		260
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	5,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,127</b>	<b>5,670</b>
<b>Output: LG Political and executive oversight</b>		



**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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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**3. Statutory Bodies**

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

-8 travels by the DEC and Office of the Speaker on coordination outside the district  
 - 6 political monitoring visits by the district executive through out the district  
 -One departmental vehicle serviced and repaired at the head quarters

<i>Allowances</i>		3,025
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		388
<i>Travel inland</i>		7,927
<i>Fuel, Lubricants and Oils</i>		10,457
<i>Maintenance - Vehicles</i>		855
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,530	22,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,530</b>	<b>22,752</b>

**Output: Standing Committees Services**

Non Standard Outputs:

-4 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

n/a

<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		10,615
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,680	10,615
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,680</b>	<b>10,615</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

The appointment of the chair to the service commission was affected by political changes which has led to a reduction in the number of staff issues handled by the commission

**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 staff meeting conducted at the head quarters -One quarterly coordination visit to MAAIF Kampala conducted -One office vehicle serviced and repaired at the head quarters -One farmer training for fish farmers on use of feed pelleting conducted at	
General Staff Salaries			197,182
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			2,359
Bank Charges and other Bank related costs			0
Travel inland			4,109
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			1,772
Wage Rec't:	140,219		197,182
Non Wage Rec't:	11,750		8,239
Domestic Dev't:	0		0
Donor Dev't:			
<b>Total</b>	<b>151,969</b>		<b>205,421</b>

**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	-3 technical backstopping visits to banana, mango and coffee farmers conducted across the district -One visit on identification of apple growing areas undertaken across the district -Two quarterly travels to MAAIF Kampala and Masaka conducted -One	
Workshops and Seminars			0
Computer supplies and Information Technology (IT)			350
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			318

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		3,928
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,047
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,432	5,643
<i>Domestic Dev't:</i>	6,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,182</b>	<b>5,643</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	52500 (-52500 livestock taken to the slaughter slab)	510 (Across the district)
No. of livestock vaccinated	10000 (10000 Heads of cattle vaccinated across the District)	19969 (Across the district)
No of livestock by types using dips constructed	0 (N/A)	31261 (Karсандара Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitwamba)
Non Standard Outputs:	-62 Cows Inseminated in all Cattle grazing areas -1 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District	-5 consultative and exposure visits to the districts of Rakai, Isingiro, Entebbe, Tororo and Ntungamo conducted -3 feed mixers for commercial farmers procured at the district head quarters
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Agricultural Supplies</i>		12,100
<i>Travel inland</i>		7,458
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,534	7,458
<i>Domestic Dev't:</i>		12,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,534</b>	<b>19,558</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	51 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karсандара, Kyondo, Nyakiyumbu, Kitholhu, Mahango, and Ihandiro)
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**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
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)
Quantity of fish harvested	0 (N/A)	4 (4 tonnes of fish harvested from the district water bodies i.e. lakes Gorge and Edward, Kazinga Channel, Rivers and Ponds)
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 harchy Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mu	-3 monitoring and supervision visits on fish farming demos and projects conducted across the district -Procured and supplied cage construction materials to low income group for a fish cage demo at Mubuku Irrigation reservoir -One fisheries office main
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		646
<i>Electricity</i>		48
<i>Agricultural Supplies</i>		26,167
<i>Travel inland</i>		1,071
<i>Fuel, Lubricants and Oils</i>		567
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,535	2,682
<i>Domestic Dev't:</i>	0	26,167
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,535</b>	<b>28,848</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	N/A	-Fish market stalls constructed at Kigaramire market in Bugoye Sub County
<i>Other Structures</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,250	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,250</b>	<b>15,000</b>
<b>Output: Slaughter slab construction</b>		
No of slaughter slabs constructed	0 (N/A)	1 (One slaughter slab completed at Kyondo in Kyondo Sub County)
Non Standard Outputs:	N/A	N/A

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Other Structures</i>		2,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	2,135
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>2,135</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	0 (N/A)	66 (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 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 -2 entrepreneurship and business management trainings conducted in the whole district)	2 (District head quarters and Kasese Municipality)
No of awareness radio shows participated in	0 (N/A)	1 (at Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)
No of businesses issued with trade licenses	0 (N/A)	7012 (Across the district)
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 -2 entrepreneurship and business management trainings conducted in the whole	-One sensitization workshop for business community on new business grading requirements, amended laws, record keeping and general business planning held at the district head quarters
<i>Workshops and Seminars</i>		1,909
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	1,909
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,050</b>	<b>1,909</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	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>	310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>310</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	0 (N/A)	4 (Guide, Messaiah and Ngeya FM stations in Central Division Kasese Municipality)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	5 (Rwenzori Farmers Cooperative Union in Kasese Municipality, Mt. Rwenzori Slopes Coop. Union in Kasese Municipality, Nyakatonzi Coop Union in Kasese Municipality, Bukonzo Joint Coop. Union in Kyarumba TB in Kyarumba S/C, Bukonzo Organic Coop Union in Kinyamaseke TB in Munkunyu S/C)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>831</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0 (N/A)	8 (Bukonzo East and West and Busongora North and South constituencies)
No. of cooperative groups mobilised for registration	0 (N/A)	13 (Bukonzo East and West and Busongora North and South constituencies)
No of cooperative groups supervised	0 (N/A)	14 (Across the district)
Non Standard Outputs:	N/A	-One backstopping and capacity building exercise on mobilization of village savings and loans associations (VSLAs) conducted at the district head quarters
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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>Donations</i>		50,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,900
<i>Domestic Dev't:</i>		50,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>51,900</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	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>		
<b>Total</b>	<b>500</b>	<b>0</b>

**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 opportunities identified for industrial development	0 (N/A)	0 (N/A)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	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>		
<b>Total</b>	<b>500</b>	<b>0</b>

**3. Capital Purchases**

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:		-Support low income youth, women, PWD and veterans groups with income generating enterprises across the district under the LRDP
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		21,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	186,394	21,580
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>186,394</b>	<b>21,580</b>

**Additional information required by the sector on quarterly Performance**

The changing weather patterns across the district pose the greatest challenge to the commercialization of agriculture

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

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 sensetised on	-1600 health workers salaries paid at the district head quartres -One house to house polio campaign undertaken across the district -Assorted injectable polio vaccine introduced across the district -6 travels to MOH Kampala conducted -One office vehi
<i>General Staff Salaries</i>		1,533,558
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		93,385
<i>Computer supplies and Information Technology (IT)</i>		3,005
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,271
<i>Small Office Equipment</i>		610
<i>Bank Charges and other Bank related costs</i>		1,229
<i>Telecommunications</i>		102
<i>Electricity</i>		3,032
<i>Water</i>		153



**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>5. Health</b>		
<i>Travel inland</i>		114,230
<i>Fuel, Lubricants and Oils</i>		38,887
<i>Maintenance - Vehicles</i>		2,262
<i>Wage Rec't:</i>	1,484,523	1,533,558
<i>Non Wage Rec't:</i>	15,809	215,101
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	165,083	46,064
<b>Total</b>	<b>1,665,414</b>	<b>1,794,724</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>1088 (4361 (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)</b>	<b>1239 (Bwera Hospital in Mpondwe Lubiriha Town council)</b>
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>3445 (Bwera Hospital in Mpondwe Lubiriha Town council)</b>	<b>3921 (Bwera Hospital in Mpondwe Lubiriha Town council)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>16349 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)</b>	<b>17331 (Bwera Hospital in Mpondwe Lubiriha Town council)</b>
%age of approved posts filled with trained health workers	<b>80 (Bwera Hospital in Mpondwe Lubiriha Town council)</b>	<b>80 (Bwera Hospital in Mpondwe Lubiriha Town council)</b>
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
<b>Total</b>	<b>34,394</b>	<b>34,394</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	<b>4913 (4914 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)</b>	<b>5919 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)</b>
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>940 (About 24.98% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)</b>	<b>966 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)</b>
Number of outpatients that visited the NGO hospital facility	<b>7097 (At Kilembe, Kagando School of Nursing and Kagando hospital)</b>	<b>7197 (Kagando, Kagando School of Nursing and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)</b>
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		172,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,863	172,822
<i>Domestic Dev't:</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Donor Dev't:*

0

**Total****176,863****172,822****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	22368 (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)	21321 (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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	475 (About 24.88% 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)	123 (About 24.88% 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)
Number of inpatients that visited the NGO Basic health facilities	5212 (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)	3212 (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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1980 (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)	1000 (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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		28,832
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,578	28,832
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,578</b>	<b>28,832</b>

**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, 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)	55 (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)
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**Vote: 521** Kasese District**2015/16 Quarter 4****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)
%age of approved posts filled with qualified health workers	<p>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>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,)</p>	<p>Kasangali II, Karusandara III  Karambi III, Kanyatsi II  Kamasasa II, Kalibo II  Kahokya II, Kabirizi 2 II  Kabirizi II, Kabingo II  Kabatunda III, Isule III  ibanda HC II, Ihandiro III  Ibuga Refugees II, Ibuga Prison II, IhandiroB II  Hiima Disp III, Hamukungu II  Bwethe outreach, Bwesumbu II  Buthale II, Buhungamuyagha II, Buhuhira II,  Bugoye III, Bughalitsa II, Bikunya II,  Bikone II,)</p> <p>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)</p>

**Vote: 521** Kasese District**2015/16 Quarter 4****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

797 (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,)

1428 (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,)

**Vote: 521** Kasese District**2015/16 Quarter 4****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 trained health workers in health centers

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, 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,)

491 (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 4****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. of trained health related training sessions held.

16 (16 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,)

33 (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 4****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,)

183329 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, 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)

Number of inpatients that visited the Govt. health facilities.

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,)

103201 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, 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)

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US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

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,)

15219 (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,)

Non Standard Outputs:

N/A

n/a

*Conditional transfers for PHC- Non wage*

50,574

*Wage Rec't:*

0

*Non Wage Rec't:*

56,840

50,574

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****56,840****50,574****Output: Standard Pit Latrine Construction (LLS.)**

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

0 (N/A)

0 (N/A)

No. of new standard pit latrines constructed in a village

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



**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>5. Health</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	1 (Doctors house constructed at Nyamirami HC IV in Muhokya S/C)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		5,986
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	5,986
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>5,986</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
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
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	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>	7,118	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,118</b>	<b>0</b>

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US\$ Thousand

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

Low levels of safe water coverage in most parts of the district due to nonfunctional water sources has exacerbated communicable diseases,

The hospital serves a wide and heavily populated catchment area with low levels of sanitation and water coverage result

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

No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (3023 primary teachers qualified)
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)
Non Standard Outputs:	-52 travels to Kampala on coordination with MoES -3 staff meetings at the district head quarters -	-3 month bank charges to stanbic bank at the district Headquarters -3 Months electricity and water bill paid at the district headquarters
<i>General Staff Salaries</i>		4,190,639
<i>Bank Charges and other Bank related costs</i>		349
<i>Electricity</i>		694
<i>Water</i>		183
<i>Wage Rec't:</i>	4,190,639	4,190,639
<i>Non Wage Rec't:</i>		1,227
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,384	
<b>Total</b>	<b>4,196,023</b>	<b>4,191,866</b>

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

No. of pupils enrolled in UPE	(32803 pupils enrolled in UPE)	32803 (N/A)
No. of pupils sitting PLE	2431 (In 225 Primary seven schools through out the district.)	0 (N/A)
No. of Students passing in grade one	103 (103 students in In all the 225 P.7 schools through out the district.)	0 (N/A)
No. of student drop-outs	14 (In all the 233 Government Aided primary schools throughout the District.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other</i>		0
<i>Conditional transfers to Primary Education</i>		425,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	318,866	425,158
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>318,866</b>	<b>425,158</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>6. Education</b>		
<i>3. Capital Purchases</i>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
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
<b>Total</b>	<b>6,780</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	9 (Classrooms constructed at the P/Ss of Kyamize in Muhoikya Sub county, Muhindi P/S and Ndongo SDA in Nyakiyumbu sub county, and Nyabuondo P/s in Mpondwe Lubiriha town council, at Kirabaho Moslem P/s and at Rwesande SDA in Kyabarungira sub county,)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		81,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,813	81,264
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,813</b>	<b>81,264</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	10 (5 at Kirabaho SDA Ps in Kyabarungira sub county and 5 at Ruboni PS in Bugoye Sub county)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		12,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,789	12,209
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,789</b>	<b>12,209</b>
<b>Output: Provision of furniture to primary schools</b>		

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>6. Education</b>		
No. of primary schools receiving furniture	0	4 (that is Hima Public P/s in Hima Town council, and Kiruli Public Ps in Maliba Sub county, Kamasas and Kisolholho in Karambi sub county)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		51,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,102	51,618
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,102</b>	<b>51,618</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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)	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)
No. of students passing O level	1251 (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)	1251 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
Non Standard Outputs:	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>		
<b>Total</b>	<b>925,642</b>	<b>925,642</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>6. Education</b>		
No. of students enrolled in USE	5750 (2203 students in government and 3550 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	5753 (2203 students in government and 3550 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)
Non Standard Outputs:	42 USE beneficiary Schools Desbursed with Funds	N/A
<i>Conditional transfers to Secondary Schools</i>		832,430
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	624,324	832,430
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>624,324</b>	<b>832,430</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
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>	37,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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)	448 (448 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>	83,315	83,316
<i>Non Wage Rec't:</i>	183,416	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

<b>Total</b>	<b>266,731</b>	<b>83,316</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	<b>19 staff at the district education offices at the head quarters paid salaries</b>	<b>19 staff at the district education offices at the head quarters paid salaries</b>
<i>General Staff Salaries</i>		22,518
<i>Workshops and Seminars</i>		78,093
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		13,978
<i>Printing, Stationery, Photocopying and Binding</i>		1,526
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		29,664
<i>Fuel, Lubricants and Oils</i>		5,641
<i>Maintenance - Vehicles</i>		888
<i>Wage Rec't:</i>	26,680	22,518
<i>Non Wage Rec't:</i>	2,299	44,561
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		85,228
<b>Total</b>	<b>28,979</b>	<b>152,307</b>

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

No. of primary schools inspected in quarter	<b>552 (233 Government Primary schools, 319 ECDs,)</b>	<b>501 (501 schools across the district inspected)</b>
No. of inspection reports provided to Council	0	0 (N/A)
No. of secondary schools inspected in quarter	<b>18 (5 Government Secondary schools, 9 Partially private secondary Schools, and 4 Pure Private Secondary Schools inspected)</b>	<b>18 (5 Government Secondary schools, 9 Partially private secondary Schools, and 4 Pure Private Secondary Schools inspected)</b>
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:	<b>10 reams of paper procured for office use</b>	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Travel inland</i>		22,184

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>6. Education</b>		
Fuel, Lubricants and Oils		2,320
Maintenance - Vehicles		3,255
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	26,982	28,883
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,982</b>	<b>28,883</b>

**Output: Sports Development services**

Non Standard Outputs:	117 Schools at all Levels join the Girl Guiding and scouting	N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,506	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,506</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The district has prioritised the promotion of model P/Ss at Mpondwe P/S and Hima Public P/S to enhance the quality of accessible education across the district

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

Non Standard Outputs:	-25 reams of paper procured at the district head quarters -5 litres of water procured at the district headquarters -Paid bank charges at the district headquarters.	-10 reams of paper procured at the head quarters -months bank charges cleared at the head quarters -3 months water bills cleared at the head quarters -desktop 3 laptop computers repaired and serviced at the head quarters -4 coordination visits to UR
General Staff Salaries		5,217
Computer supplies and Information Technology (IT)		760
Printing, Stationery, Photocopying and Binding		1,255

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		332
<i>Electricity</i>		0
<i>Water</i>		130
<i>Travel inland</i>		27,530
<i>Fuel, Lubricants and Oils</i>		10,154
<i>Maintenance - Vehicles</i>		35,097
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,214	5,217
<i>Non Wage Rec't:</i>	17,190	75,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,404</b>	<b>80,474</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,196	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,196</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	24 (-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)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	3 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for Road Maintenance</i>		134,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,689	134,334
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0



**Vote: 521** Kasese District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Total</i>	135,689	134,334
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0 (N/A)	10 (-Roadbarrier-Mahango-Muhokya road 13km in Mahango S/C -Mubuku-Karusandara-prisons road 21.7km in Karusandara S/C -Muhokya-Mahango-Golfcourse road 33km -Grading Kaghema-Mathembe-Kihungamuyagha road in Kyarumba S/C)
Length in Km of District roads routinely maintained	96.5 (96.5 km routinely maintained across the District)	159 (Across the district)
No. of bridges maintained	0 (N/A)	0 (n/a)
Non Standard Outputs:	District Road committee expense facilitated at the District headquarters - Operational costs- Supervision and Administrative costs facilitated at the District Headquarters -Mechanical Imprest paid at the District headquarters	n/a
<i>Conditional transfers for Road Maintenance</i>		268,140
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,268	47,179
<i>Domestic Dev't:</i>	32,500	220,961
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>138,768</b>	<b>268,140</b>

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

Non Standard Outputs:	-Istakeholders cordination meetings held at the district headquarters -1reams of papers procured at the distriict headquarters in the district water office. 3 Months electricity bills paid at the district headquarters, -3 telephone bills made at the d	-Istakeholders cordination meetings held at the district headquarters -8 ream of papers procured at the district headquarters in the district water office. 3 Months electricity and water bills paid at the district headquarters, -Cistern Toilet and 1
<i>General Staff Salaries</i>		7,863
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,436
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
Information and communications technology (ICT)		700
Electricity		68
Water		0
Travel inland		8,247
Fuel, Lubricants and Oils		7,500
Maintenance - Vehicles		3,280
Maintenance – Other		0
Wage Rec't:	9,922	7,863
Non Wage Rec't:	0	0
Domestic Dev't:	2,978	21,232
Donor Dev't:		
<b>Total</b>	<b>12,899</b>	<b>29,095</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,224	0
Donor Dev't:		
<b>Total</b>	<b>4,224</b>	<b>0</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	5 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities. -One Mini GFS-Kyibirizi Mini GFS supervised -One Borehole assessed to be rehabilitated

<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,575
<i>Maintenance - Civil</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,676	8,890
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,676</b>	<b>8,890</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		-All model villages across the district were coached, -Isanitation week celebrated
<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>		2,590
<i>Fuel, Lubricants and Oils</i>		2,910
<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>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
<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
<b>Total</b>	<b>7,212</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	1 (One Cistern toiletnd hand washing basine repaired at the district head quarters)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		88
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,645	88
<i>Donor Dev't:</i>	6,250	0
<b>Total</b>	<b>11,895</b>	<b>88</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,625</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,220	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,220</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	3 (one mini GFS at Kyibirizi, one at Karahire and another one at Karalike)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		74,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,857	17,610
<i>Donor Dev't:</i>	4,691	56,740
<b>Total</b>	<b>101,549</b>	<b>74,350</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Water distribution and revenue collection**

Length of pipe network extended (m)	0 (N/A)	0 (N/A)
No. of new connections	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Emoluments paid to former Presidents / Vice Presidents</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The existing road network is inadequate given the size of the district and this affects the quality and quantity of service delivery in the road sector

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

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

Non Standard Outputs:	N/A	-3 months bank charges paid to stanbic bank at the district headquarters -3 months water and electricity bills paid at the district headquarters -One environmental compliance inspection for development projects in the LLGs of Karambi, Bulembia, Kilembe
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<i>Bank Charges and other Bank related costs</i>		150
<i>Telecommunications</i>		40
<i>Electricity</i>		85
<i>Water</i>		85
<i>Travel inland</i>		2,254
<i>General Staff Salaries</i>		28,707
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>	37,792	28,707
<i>Non Wage Rec't:</i>	1,908	2,615
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,700</b>	<b>31,322</b>

**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)	188 (members trained ( 122 Women, and 66 men) in Forestry management)
No. of Agro forestry Demonstrations	0 (N/A)	1 (Gro forestry Demonstration in Kanyampara-Munkunyu sub county)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</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>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>0</b>

**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 2 million revenue collected)	10 (Done in the LLGs of Kitholhu, Ihandiro, Bwera, Nyakiyumbu, Munkunyu, Kisinga, Kyondo, Kyarumba, L.Katwe, Mpondwe-Lhubiriha Tc, Muhokya, Munkunyu, and Nyamwamba Division- Rukoki Parish)
Non Standard Outputs:	One Motorcycles repaired and maintained	n/a
<i>Travel inland</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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:*

<i>Non Wage Rec't:</i>	818	0
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>818</b>	<b>0</b>
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**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)	120 (61 men and 69 women trained in the LLGs of Bwesumbu, Buhuhira, Central Division, Nyamwamba, Lake Katwe, Karusandara, Kilembe, Maliba, Bugoye, Nyakiyumbu, Kyarumba, and Ihandiro)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	640	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>640</b>	<b>0</b>
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**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)	8 (1 visit to Tibate Hima, 1 to Nyamwamba Valley in collaboration with Ministry of Water and Environment (MWE), and Egyptians; 2 on CAIP roads in Bwesumbu, and Kyarumba LLGs; 1 visit to Karambi and Kitholhu sub counties, 1 visit to ECO power in Kitwamba sub county, 1 visit to VS Hydro on River Nyamugasani in Kyarumba sub county; and another visit to KCCL in Kasese Municipality)
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Non Standard Outputs:	Environmental compliance of all proposed projects in the district established	NA
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	981	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>981</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Titling and lease management)**

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	1 (1 new land dispute settled on private and public lands)	12 (Disputes arising of acquisition of customary certificate of ownership in the LLGs of Bwesumbu, Krambi, Kyarumba, L. Katwe, Mpondwe Lhubiriba Town council, Muhokya, Munkunyu, and Nyamwamba Division)
Non Standard Outputs:	N/A	-One travel by the district Land officer to kamapala to process document for registration facilitated
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,892	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,892</b>	<b>900</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		n/a
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,803	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,803</b>	<b>0</b>

**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**



**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-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 Depa	-37 departmental staff salaries paid at the district head quarters -9 reams of paper procured at the head quarters -One office vehicle repaired and serviced at the head quarters -Two field visits to monitor and evaluate NGOs and CBOs activities condu
<i>General Staff Salaries</i>		84,329
<i>Workshops and Seminars</i>		6,322
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		233
<i>Maintenance - Vehicles</i>		439
<i>Wage Rec't:</i>	85,557	84,329
<i>Non Wage Rec't:</i>	4,985	878
<i>Domestic Dev't:</i>	857	0
<i>Donor Dev't:</i>	0	6,322
<b>Total</b>	<b>91,399</b>	<b>91,529</b>

**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)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	171	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>171</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs -Five PWDs supported with assorted devices/appliances throughout the district. -Fifteen PWDs supported with funds for medical rehabilitation/treatment	-26 CDOs supported with funds for visiting PWDs to assess their needs and provide them technical advise across the district -12 PWDs supported with funds for medical treatment and rehabilitation in Maliba, Kyondo, Nyanwamba Division, Katwe Kabatoro TC, M
<i>Workshops and Seminars</i>		3,740
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		561
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		125
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		3,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,917	7,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,917</b>	<b>7,796</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	0 0	37 (At the district headquarters e 26 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, Kitswamba, Kyabarungira and Buhuhira)
Non Standard Outputs:	-One office printer procured at district h/quarters -Office computer repaired/serviced at district h/quarters -Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters - Internet	-26 meetings to sensitize the community on hygiene and sanitation issues by LLG CDOs organized across the district -4 reams of paper procured at the district head quarters -One desktop computer repaired and serviced at the head quarters
<i>Workshops and Seminars</i>		2,734
<i>Computer supplies and Information Technology (IT)</i>		426
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,891	3,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,891</b>	<b>3,160</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0	3250 (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, Kitswamba, Kyabarungira and Buhuhira)

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-Two thousand six hundred FAL learners examined throughout the district -Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties -One coordination visit to MGLSD conducted -One hundred lite	-8 field visits to monitor and evaluate FAL program activities in the district conducted in Maliba, Mahango, Kitholhu, Kilembe, Lake Katwe, Kyarumba, Bwera, Mpondwe Lhubirha TC -One visit to MGLSD Kampala organized -3 months bank charges cleared at the
Workshops and Seminars		1,195
Computer supplies and Information Technology (IT)		950
Printing, Stationery, Photocopying and Binding		2,384
Bank Charges and other Bank related costs		130
Travel inland		5,384
Fuel, Lubricants and Oils		555
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	7,466	10,898
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,466</b>	<b>10,898</b>

**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	-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC
Workshops and Seminars		0
Donations		1,300
Wage Rec't:		
Non Wage Rec't:	2,299	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,299</b>	<b>1,300</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	9 (District wide)	16 (Across the district)
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**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-One meeting to review the implementation of YLP organized 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/qua	-8 field visits conducted to monitor and evaluate projects supported under the YLP across the district -52 youth interest groups trained in youth livelihood program activities in Kasese Municipality -One meeting to review the Youth Livelihood Programme
Workshops and Seminars		24,942
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Donations		337,356
Wage Rec't:		
Non Wage Rec't:	127	0
Domestic Dev't:	108,780	348,660
Donor Dev't:	37,051	13,637
<b>Total</b>	<b>145,957</b>	<b>362,297</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	0	1 (at the district Headquarters)
Non Standard Outputs:	-Two Youth Council meetings organized at the district headquarters. -One travel of the youth council chairperson facilitated -Two field visits to monitor and evaluate youth activities in the whole district organized	-One youth council meeting held at the district head quarters
Workshops and Seminars		3,526
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,724	3,526
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,724</b>	<b>3,526</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (District wide)	6 (Kitholhu, Munkunyu, Kyarumba, Hima, Kyabarungira, Bwesumbu)
Non Standard Outputs:	-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 IGA, district wide -Two field visits to monitor and evaluate	-One meeting of the district special grant committee organized at the district head quarters -2 field visits to monitor and evaluate projects supported under special grant conducted in Muhokya and Lake Katwe -One meeting of the district council for the
Workshops and Seminars		0

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		215
<i>Telecommunications</i>		0
<i>Travel inland</i>		218
<i>Donations</i>		12,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,125	12,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,125</b>	<b>12,592</b>
<b>Output: Culture mainstreaming</b>		
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
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,000</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	-Two Labour compliance inspections conducted - Assorted office stationery procured	n/a
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>729</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-Two field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	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>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0	1 (District Head quarters)
Non Standard Outputs:	-Two Meetings women council organized at district h/quarters	-Two meetings of the district women council organized at the head quarters
<i>Workshops and Seminars</i>		810
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,599	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,599</b>	<b>810</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
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.	n/a
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	48,117	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,117</b>	<b>0</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

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 youths, 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:

-15 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

<i>General Staff Salaries</i>		6,391
<i>Computer supplies and Information Technology (IT)</i>		151
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		1
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		14,131
<i>Fuel, Lubricants and Oils</i>		6,329
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>	12,410	6,391
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	4,975	20,612
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,635</b>	<b>27,003</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	6 (-3 Extra ordinary meetings called to coordinate development partners and manage the administrative transition - 3 monthly DTPCs at the headquarters held)
No of minutes of Council meetings with relevant resolutions	0	4 (-council sittings held at the head quarters)
No of qualified staff in the Unit	0	5 (Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)

**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>10. Planning</b>		
Non Standard Outputs:		-District Estimates of Revenue and Expenditure for FY 2016/17 approved by the council at the head quarters -The third quarter performance report for FY 2015/16 prepared and submitted to Kampala MoFPED and OPM -Final performance contract form B and Budget
<i>Workshops and Seminars</i>		40,107
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		6,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,711	47,207
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,711</b>	<b>47,207</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		-Mentored sub county and town council technical planning committees at the head quarters
<i>Workshops and Seminars</i>		19,312
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	0
<i>Domestic Dev't:</i>	23,840	19,312
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,090</b>	<b>19,312</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:		n/a
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Operational Planning</b>		



**Vote: 521** Kasese District**2015/16 Quarter 4****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)
<b>10. Planning</b>		
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
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,250</b>	<b>0</b>

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

Non Standard Outputs:		-5 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>		991
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		31,648
<i>Fuel, Lubricants and Oils</i>		10,064
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,075	27,478
<i>Domestic Dev't:</i>	63,510	15,225
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,585</b>	<b>42,703</b>

**Additional information required by the sector on quarterly Performance**

LDG transfers to LLG increased. This enabled implementation of quite a number of development projects at lower local levels

Recommendations from monitoring reports shared at the district technical planning committee level has improved performance for s

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

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

Non Standard Outputs:

-Two audit processes across the district undertaken on LLG accounts, schools, health centres and other special projects such as OWC  
-8 reams of paper procured at the head quarters

General Staff Salaries		15,752
Printing, Stationery, Photocopying and Binding		146
Telecommunications		0
Travel inland		1,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	17,310	15,752
Non Wage Rec't:	7,500	1,146
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,810</b>	<b>16,898</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	30/7 (District Head quarters and LLG Sub County head quarters)
No. of Internal Department Audits	0	27 (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.)
Non Standard Outputs:		23 sub counties across the district Audited -all HSDs and Health Units across the district audited -10 capital projects across the district audited -all fisheries activities investigated in 6 landings sites -3 sub counties and 4 P/S investigated on f
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,936
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,466	1,936
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,466</b>	<b>1,936</b>

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*UShs 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**

Audit recommendations take long to be implemented due to the nature of processes involved

<i>Wage Rec't:</i>	7,317,352	7,423,831
<i>Non Wage Rec't:</i>	2,707,996	2,707,996
<i>Domestic Dev't:</i>	950,715	950,715
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,290,533</b>	<b>11,290,533</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****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	-30 coordination travels to Kampala and other regional centres conducted -Two land related out of court case settled at the district head quarters -One office vehicle repaired and serviced at the head quarters -11 staff supported for burials of relat	0	The high number of travels to Kampala by management 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**

213002 Incapacity, death benefits and funeral expenses	0	1,600	N/A
221001 Advertising and Public Relations	0	2,400	N/A
221002 Workshops and Seminars	0	5,086	N/A
221008 Computer supplies and Information Technology (IT)	5,001	8,139	162.7%
221009 Welfare and Entertainment	19,999	50,933	254.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	21,316	426.3%
221012 Small Office Equipment	2,000	7,010	350.5%
221014 Bank Charges and other Bank related costs	800	2,087	260.9%
221017 Subscriptions	8,000	11,000	137.5%
223005 Electricity	2,400	3,518	146.6%
223006 Water	1,000	857	85.7%
227001 Travel inland	104,223	741,523	711.5%
227004 Fuel, Lubricants and Oils	0	49,940	N/A
228002 Maintenance - Vehicles	30,000	64,727	215.8%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	10,163	203.3%
273102 Incapacity, death benefits and funeral expenses	0	2,530	N/A
282102 Fines and Penalties/ Court wards	0	19,611	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	184,423	997,440	540.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,000	0.0%
<b>Total</b>	<b>184,423</b>	<b>1,002,440</b>	<b>543.6%</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****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****Output: Human Resource Management Services**

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 -21 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 qu	0	The high number of 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	<b>954,490</b>	952,524	99.8%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	3,350	167.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	12,536	835.7%
227001 Travel inland	<b>6,000</b>	26,329	438.8%
227003 Carriage, Haulage, Freight and transport hire	<b>0</b>	51	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	6,801	N/A
228002 Maintenance - Vehicles	<b>0</b>	3,436	N/A
<i>Wage Rec't:</i>	<b>954,490</b>	<i>Wage Rec't:</i> 952,524	<i>Wage Rec't:</i> 99.8%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 52,503	<i>Non Wage Rec't:</i> 525.0%
<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%
<b>Total</b>	<b>964,491</b>	<b>Total 1,005,027</b>	<b>Total 104.2%</b>

**Output: Capacity Building for HLG**

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 2016)	#Error	Low levels of innovation among staff limits efficiency in service delivery standards
No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	26 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university and district head quarters)	108.33	

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-3 staff 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 -Orientation of members of the technical planning committee and LLGs on new government grants and budget information papers for the FY 2016/17 -Orientation of
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*Expenditure*

221003 Staff Training	<b>101,854</b>	77,131	75.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	358	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>101,854</b>	77,490	76.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,854</b>	<b>77,490</b>	<b>76.1%</b>

**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	-Four travels to Kampala on coordination of information technology issues facilitated at the district Headquarters -One central local area network internet service paid at the district head quarters -10 computers at the information office repaired and	0	Limited technology infrastructure and technical know how for advanced technological infrastructure is still a challenge
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*Expenditure*

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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***

221001 Advertising and Public Relations	2,000	900	45.0%	
221008 Computer supplies and Information Technology (IT)	1,500	6,600	440.0%	
227001 Travel inland	3,500	5,496	157.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	12,996	108.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>12,996</b>	<b>108.3%</b>	

**Output: Records Management Services**

0 N/A

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

*Expenditure*

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

**Output: Procurement Services**

0 Limited procurement skills among local government staff especially LLG staff involved in budgeting and planning. Also limited appreciation of new innovative ideas such as public private partnerships by local government staff hinders delivery of 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  
-34 reams of paper procured at the district head quarters  
-One electricity bill for the month of October-December 2015 cleared at the head quarters  
-Two works/revenue/service advert

*Expenditure*

221001 Advertising and Public	8,000	10,580	132.3%	
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**Vote: 521** Kasese District**2015/16 Quarter 4****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***Relations*

221011 Printing, Stationery, Photocopying and Binding	3,000	6,305	210.2%
223005 Electricity	0	134	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	63	N/A
227001 Travel inland	3,000	12,018	400.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	29,099	181.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>29,099</b>	<b>181.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 the end of june at the District Head quarters)	30/7 (the annual performance report is produced by the the end of june at the District Head quarters)	#Error	Limited capacity to generate local revenue due to structural weaknesses in local revenue source management such as spending at source by LLGs, inadequate capacity to undertake property valuation for taxing purposes and the seasonal nature of revenue centr
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	-20 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 -5 months water bill for department cleared at		



**Vote: 521** Kasese District**2015/16 Quarter 4****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***Expenditure*

211101 General Staff Salaries	<b>157,692</b>	147,083	93.3%	
221002 Workshops and Seminars	<b>20,000</b>	9,908	49.5%	
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	4,338	144.6%	
221009 Welfare and Entertainment	<b>0</b>	156	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	3,541	59.0%	
221012 Small Office Equipment	<b>2,000</b>	1,305	65.2%	
223006 Water	<b>0</b>	144	N/A	
227001 Travel inland	<b>19,000</b>	42,348	222.9%	
227004 Fuel, Lubricants and Oils	<b>0</b>	18,264	N/A	
228002 Maintenance - Vehicles	<b>0</b>	6,162	N/A	
	<b>Wage Rec't: 157,692</b>	<b>Wage Rec't: 147,083</b>	<b>Wage Rec't: 93.3%</b>	
	<b>Non Wage Rec't: 50,000</b>	<b>Non Wage Rec't: 86,165</b>	<b>Non Wage Rec't: 172.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 207,692</b>	<b>Total 233,248</b>	<b>Total 112.3%</b>	

**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)	194999000 (District Headquarters)	150.00	N/A
Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	17725443000 (District Headquarters and all LLGs)	5908.48	
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.)	10544000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)	527.20	
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	-12 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -55 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	350	17.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	18,988	158.2%	
221012 Small Office Equipment	<b>0</b>	316	N/A	
227001 Travel inland	<b>11,000</b>	31,894	289.9%	

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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>	<b>25,000</b>	<i>Non Wage Rec't:</i>	51,548	<i>Non Wage Rec't:</i>	206.2%
<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%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>51,548</b>	<b>Total</b>	<b>206.2%</b>

**Output: Budgeting and Planning Services**

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.)	12/3 (the District annual budget laid to the District Council at the District head quarters)	#Error	the budgeting process is continuous as manifested by the MoFPED which sends final IPFs after the district budget is approved. This distorts budget figures leading to adjustments and the need for supplementary budgets hence delays in budget implementation
Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	28/5 (District annual workplan approved by the District Council at the District Headquarters)	#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	-5 official visitors from central government agencies welcomed and entertained at the district head quarters		

*Expenditure*

221009 Welfare and Entertainment	<b>4,000</b>	443	11.1%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,120	22.4%
227001 Travel inland	<b>8,000</b>	19,639	245.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	21,202
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>21,202</b>
			<b>84.8%</b>

**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 4

## 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
- 74 reams of paper procured at the district head quarters
- 12 months July-June. 2016 electricity bills cleared at the district head quartres
- Previous bills resulting from court awards cleared at the district head quarters
- 12 months bank charges for

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	25,334	506.7%
221012 Small Office Equipment	1,000	509	50.9%
221014 Bank Charges and other Bank related costs	60,000	2,586	4.3%
223005 Electricity	2,500	954	38.2%
223006 Water	1,000	2,225	222.5%
227001 Travel inland	66,646	220,821	331.3%
227004 Fuel, Lubricants and Oils	65,646	114,992	175.2%
229201 Sale of goods purchased for resale	0	14,525	N/A
282102 Fines and Penalties/ Court wards	0	33,997	N/A
282181 Extra-Ordinary Items (Losses/Gains)	199,376	219,942	110.3%
321441 Compensation for Graduated Tax ( District )	0	101,343	N/A
321442 Compensation for Graduated Tax ( Urban )	0	9,875	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	464,168	747,103	161.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>464,168</b>	<b>747,103</b>	<b>161.0%</b>

#### 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 Audtor	30/7 (Final accounts prepared at the District Headqtrs and Submitted to the Audtor	#Error	N/A
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**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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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**2. Finance**

Non Standard Outputs: General.) n/a  
 General office in Fortportal)  
 - 22 trips to the office of the AG at Fortportal and in Kampala conducted  
 -6 mentoring sessions on new PFMA 2015 conducted through out the district  
 -19 Reams of paper procured for office use at the district Headquarters

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,360	47.2%
227001 Travel inland	<b>20,500</b>	41,373	201.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i> 43,733	<i>Non Wage Rec't:</i> 145.8%
<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%
<b>Total</b>	<b>30,000</b>	<b>Total</b> 43,733	<b>Total</b> 145.8%

**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 4****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	-4 council sittings conducted at the district headquarters -12 Months bank charges paid to stanbic bank at the district headquarters -12 months electricity and water bills paid at the district headquarters --20 reams of paper procured for office use at		
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	1,002,136	4117.9%
211103 Allowances	<b>156,913</b>	242,437	154.5%
221008 Computer supplies and Information Technology (IT)	<b>2,001</b>	1,645	82.2%
221010 Special Meals and Drinks	<b>0</b>	11,965	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	24,967	713.3%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	1,302	52.1%
222001 Telecommunications	<b>0</b>	3,606	N/A
223005 Electricity	<b>2,000</b>	1,350	67.5%
223006 Water	<b>0</b>	1,330	N/A
227001 Travel inland	<b>245,000</b>	37,033	15.1%
227004 Fuel, Lubricants and Oils	<b>23,518</b>	15,037	63.9%
228002 Maintenance - Vehicles	<b>0</b>	5,026	N/A
273102 Incapacity, death benefits and funeral expenses	<b>0</b>	613	N/A
282091 Tax Account	<b>0</b>	5,220	N/A

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

321425 Contingency transfers	0	240		N/A
Wage Rec't:	24,336	Wage Rec't: 1,002,136	Wage Rec't:	4117.9%
Non Wage Rec't:	3,822,738	Non Wage Rec't: 351,769	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,847,074</b>	<b>Total 1,353,905</b>	<b>Total</b>	<b>35.2%</b>

**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.	-10 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	0	Delays in submission of procurement requisitions by user departments affects procurement timelines and consequently budget implementat
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*Expenditure*

221010 Special Meals and Drinks	0	336		N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,696		N/A
221014 Bank Charges and other Bank related costs	0	379		N/A
227001 Travel inland	0	446		N/A
211103 Allowances	0	709		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,021	Non Wage Rec't: 5,566	Non Wage Rec't:	69.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,021</b>	<b>Total 5,566</b>	<b>Total</b>	<b>69.4%</b>

**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	-12 DSC meetings facilitated to confirm, shortlist and interviewing staff at the head quarters -One advert for health staff undertaken in the national media Kampala -Four travels to Kampala by Chairperson DSC conducted -240 newspapers procured at the	0	The appointment of the chair to the district service commission performance was delayed due to political misunderstandings of the political leaders which has resulted into delays recruitment, postings, promotions of staff
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*Expenditure*

211103 Allowances	121,000	48,099		39.8%
221001 Advertising and Public Relations	10,000	4,400		44.0%
221007 Books, Periodicals & Newspapers	500	1,460		292.0%

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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**

221010 Special Meals and Drinks	5,000	7,422	148.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,275	142.5%	
221017 Subscriptions	200	1,200	600.0%	
222001 Telecommunications	615	1,004	163.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	328	N/A	
227001 Travel inland	9,800	3,743	38.2%	
227004 Fuel, Lubricants and Oils	0	4,200	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	350	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 189,192	<i>Non Wage Rec't:</i> 76,481	<i>Non Wage Rec't:</i>	40.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 189,192</b>	<b>Total 76,481</b>	<b>Total</b>	<b>40.4%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4000 (-4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	9452 (Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	236.30	There has been increased sensitization and mobilization of communities to register their land as private or communal which has resulted into an increase in number of land cases handled
No. of Land board meetings	12 (-12 land board meetings to consider land application conducted at the District headquarters)	13 (Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	108.33	
Non Standard Outputs:	2 Reams of paper procured for office use at the district headquarters.	15 Reams of paper procured for office use at the district headquarters		

*Expenditure*

211103 Allowances	7,000	4,604	65.8%	
221010 Special Meals and Drinks	0	1,002	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	720	144.0%	
227001 Travel inland	0	2,522	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 7,519	<i>Non Wage Rec't:</i> 8,848	<i>Non Wage Rec't:</i>	117.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 7,519</b>	<b>Total 8,848</b>	<b>Total</b>	<b>117.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	32 (LG PAC reports to be discussed at the District head quarters)	110.34	recommendations of public accounts committee take long to be implemented
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	37 (One Auditor General Report for Kasese Municipality for FY ending 30th June 2015, One Internal Audit Report for Hima Town Council FY 2014/15, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	115.63	due to the long procedure
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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 Audt reports	-15 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audt reports -31 reams of paper procured at the head quarters -two travel to FortPortal Ags of		
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*Expenditure*

227004 Fuel, Lubricants and Oils	2,000	2,529	126.5%
211103 Allowances	18,000	7,912	44.0%
221010 Special Meals and Drinks	0	1,925	N/A
221011 Printing, Stationery, Photocopying and Binding	507	650	128.2%
222001 Telecommunications	0	820	N/A
227001 Travel inland	0	4,719	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,507	18,555	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,507</b>	<b>18,555</b>	<b>90.5%</b>

**Output: LG Political and executive oversight**

0	recommendations from monitoring reports from political monitoring visits take long to be implemented due to inadequate sharing of information
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**Vote: 521** Kasese District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	-15 travels by the DEC and Office of the Speaker on coordination outside the district - 25 political monitoring visits by the district executive through out the district -One departmental vehicle serviced and repaired at the head quarters
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*Expenditure*

211103 Allowances	0	9,998	N/A
221010 Special Meals and Drinks	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	388	N/A
227001 Travel inland	4,000	74,237	1855.9%
227004 Fuel, Lubricants and Oils	94,119	65,272	69.4%
228002 Maintenance - Vehicles	0	855	N/A
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: 160,980	Non Wage Rec't: 164.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,119</b>	<b>Total 160,980</b>	<b>Total 164.1%</b>

**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	-7 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 -Arrears for stan	0	Attendance for political leaders was good hence most of the meetings were conducted as scheduled
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*Expenditure*

211103 Allowances	79,920	14,510	18.2%
221010 Special Meals and Drinks	7,800	2,780	35.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%
222001 Telecommunications	0	25	N/A
227001 Travel inland	0	12,590	N/A
227004 Fuel, Lubricants and Oils	1,500	400	26.7%

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>90,720</b>	<i>Non Wage Rec't:</i>	31,055	<i>Non Wage Rec't:</i>	34.2%
<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%
<b>Total</b>	<b>90,720</b>	<b>Total</b>	<b>31,055</b>	<b>Total</b>	<b>34.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-4 general quarterly staff meetings conducted at the district head quarters</li> <li>-10 backstopping visits to all the 29 LLGs conducted</li> <li>-8 quarterly consultative to MAAIF Entebbe &amp; NARO Kampala organised at the district head quarters</li> <li>-Four quarterly stakeholder meetings held for the production sector at the district head quarters</li> <li>-2 farmers study tours under taken to the model farming districts of Mbale and Kabale in Uganda</li> <li>-10 reams of paper procured at the district head quarters</li> <li>-8 monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district</li> <li>-12 months electricity and water bills paid at the district head quarters</li> <li>-One departmental vehicle serviced and maintained at the district head quarters</li> <li>-1 office computers serviced and maintained at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-4 quarterly staff meetings conducted at the head quarters</li> <li>-Two quarterly coordination visits to MAAIF Kampala conducted</li> <li>-One office vehicle serviced and repaired at the head quarters</li> <li>-One farmer training for fish farmers on use of feed pelleting co</li> </ul>	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*

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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**

211101 General Staff Salaries	<b>560,875</b>	788,727	140.6%	
221010 Special Meals and Drinks	<b>0</b>	1,360	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>2,190</b>	3,942	180.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	610	N/A	
227001 Travel inland	<b>32,724</b>	46,849	143.2%	
227004 Fuel, Lubricants and Oils	<b>7,736</b>	12,098	156.4%	
228002 Maintenance - Vehicles	<b>4,000</b>	3,388	84.7%	
<i>Wage Rec't:</i>	<b>560,875</b>	<i>Wage Rec't:</i> 788,727	<i>Wage Rec't:</i> 140.6%	
<i>Non Wage Rec't:</i>	<b>47,000</b>	<i>Non Wage Rec't:</i> 68,247	<i>Non Wage Rec't:</i> 145.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>607,875</b>	<b>Total 856,974</b>	<b>Total 141.0%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Low levels of adaption of improved agronomical practices by the population resulting in low levels of productivity and poor land use
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**Vote: 521** Kasese District**2015/16 Quarter 4****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"> <li>-24 training and demonstration sessions on pest and disease control, good agronomical practices and post harvest handling conducted in the 29 LLGs</li> <li>- 4 mobilization and follow up visits for BBW control conducted in all 28 LLGs</li> <li>-One data collection crop survey conducted across all the 29 LLGs</li> <li>-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</li> <li>-4 quarterly staff review meetings conducted at the district head quarters</li> <li>-28 trainings and follow ups on coffee stumping, management &amp; post harvest handling conducted in 28 LLGs</li> <li>-4 quarterly supervision and monitoring visits conducted in 28 LLGs</li> <li>-4 quarterly consultative travels to MAAIF Entebbe and NARO in Kampala conducted</li> <li>-10 sets of coffee and mango spraying pumps and chemicals procured at the district head quarters</li> <li>-1 rice thresher procured at the district head quarters</li> <li>-24 reams of paper procured at the district head quarters</li> <li>-One office computer repaired and serviced at the district head quarters</li> <li>-12 months electricity bills paid at the district head quarters</li> <li>-One office vehicle maintained and serviced at the district head quarters</li> <li>-2 radio talkshows conducted at the local FM stations of Guide and Messaih in Central Division Kasese Town</li> </ul>	<ul style="list-style-type: none"> <li>-10 technical backstopping visits to banana, mango and coffee farmers conducted across the district</li> <li>-One visit on identification of apple growing areas undertaken across the district</li> <li>-Three quarterly travels to MAAIF Kampala and Masaka conducted</li> <li>-0</li> </ul>		
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*Expenditure*

221002 Workshops and Seminars

**2,696**

32,070

1189.5%

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221008 Computer supplies and Information Technology (IT)	400	350	87.5%	
221010 Special Meals and Drinks	0	2,023	N/A	
221011 Printing, Stationery, Photocopying and Binding	600	1,005	167.5%	
224001 Medical and Agricultural supplies	0	34,319	N/A	
224006 Agricultural Supplies	27,000	41,442	153.5%	
227001 Travel inland	14,690	16,728	113.9%	
227004 Fuel, Lubricants and Oils	10,140	9,037	89.1%	
228002 Maintenance - Vehicles	4,000	1,434	35.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,726	<i>Non Wage Rec't:</i> 96,965	<i>Non Wage Rec't:</i> 287.5%	
	<i>Domestic Dev't:</i> 27,000	<i>Domestic Dev't:</i> 41,442	<i>Domestic Dev't:</i> 153.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 60,726</b>	<b>Total 138,407</b>	<b>Total 227.9%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	210900 (210000 livestock taken to the slaughter slab)	432523 (Across the district)	205.08	Poor animal and livestock handling and management has resulted into low levels of productivity of animal and poultry products such as milk and beef hence low levels of returns from livestock industry
No. of livestock vaccinated	75000 (-75000 Heads of cattle vaccinated across the District)	76877 (Across the district)	102.50	
No of livestock by types using dips constructed	80333 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	80533 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	100.25	
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	-6 consultative and exposure visits to the districts of Rakai, Isingiro, Entebbe, Tororo and Ntungamo conducted -Assorted small office equipment procured at the district head quarters -One set of samples from cattle taken for diagnosis for salmonellosis		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	440	440	100.0%
221012 Small Office Equipment	0	210	N/A
224006 Agricultural Supplies	0	53,542	N/A
227001 Travel inland	15,000	14,049	93.7%
227004 Fuel, Lubricants and Oils	14,335	4,293	29.9%

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,135</b>	<i>Non Wage Rec't:</i>	18,992	<i>Non Wage Rec't:</i>	63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	86,094	<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%
<b>Total</b>	<b>30,135</b>	<b>Total</b>	<b>105,086</b>	<b>Total</b>	<b>348.7%</b>

**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, Mahango, 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)	4 (4 tonnes of fish harvested from the district water bodies i.e. lakes Gorge and Edward, Kazinga Channel, Rivers and Ponds)	0	

**Vote: 521** Kasese District**2015/16 Quarter 4****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:	-12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted -6 model cage and pond fish farmers supported with fry in the LLGs of Lake Katwe, Maliba, Kyondo and Munkunyu -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 -4 monitoring and supervision visits conducted to all Fisheries activities across the District -Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported -4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kayanja 4 staff planning meetings conducted at the District Headquarters	-8 monitoring and supervision visits on fish farming demos and projects conducted across the district -Procured and supplied cage construction materials to low income group for a fish cage demo at Mubuku Irrigation reservoir -One fisheries office main		
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	753	350	46.5%
221010 Special Meals and Drinks	0	208	N/A
221011 Printing, Stationery, Photocopying and Binding	340	986	290.0%
223005 Electricity	360	48	13.3%
224006 Agricultural Supplies	0	76,559	N/A
227001 Travel inland	14,351	9,074	63.2%
227004 Fuel, Lubricants and Oils	9,335	9,915	106.2%
228002 Maintenance - Vehicles	5,000	1,294	25.9%

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,139</b>	<i>Non Wage Rec't:</i>	30,824	<i>Non Wage Rec't:</i>	102.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	67,609	<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%
<b>Total</b>	<b>30,139</b>	<b>Total</b>	<b>98,433</b>	<b>Total</b>	<b>326.6%</b>

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

Non Standard Outputs:	-Construction of a fish selling stall at Kigaramire market Bugoye S/C -Procurement of fish fry for 6 model cage and pond farmers in Lake Katwe, Kisinga S/C, Maliba	-Fish market stalls constructed at Kigaramire market in Bugoye Sub County	0	Dwindling fish catch in the district main water bodies has resulted into a decline in quantity of fish available for the population which has also resulted into increased prices of fish and over fishing
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**Expenditure**

312104 Other Structures	<b>0</b>	15,000	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,000</b>	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	51.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>51.7%</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (-One Slaughter slab constructed at Kyondo TC in Kyondo Sub County)	1 (One slaughter slab completed at Kyondo in Kyondo Sub County)	100.00	Minimal use of slaughter slab and other veterinary infrastructure by beneficiaries results into high levels of depreciation
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	<b>18,000</b>	2,135	11.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	2,135	<i>Domestic Dev't:</i>	11.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>2,135</b>	<b>Total</b>	<b>11.9%</b>

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

No of businesses inspected for compliance to the law	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubirih TC, Katwe Kabatoro	156 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubirih TC, Katwe Kabatoro	100.65	Most business enterprises are based in mushrooming
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

	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)	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)		urban centres across the district which adequate infrastructure such as electricity, security and housing and they mostly have low levels of capital.
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)	5 (District head quarters and Kasese Municipality)	125.00	
No of awareness radio shows participated in	3 (Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)	4 (at Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)	133.33	
No of businesses issued with trade licenses	9450 (Across the district)	10471 (Across the district)	110.80	
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 -One monitoring and surveying on counterfeit products for all priva		

*Expenditure*

221002 Workshops and Seminars	<b>5,765</b>	1,909	33.1%
227001 Travel inland	<b>6,435</b>	2,138	33.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	741	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>	<b>12,200</b>	<i>Non Wage Rec't:</i> 4,787	<i>Non Wage Rec't:</i> 39.2%
<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%
<b>Total</b>	<b>12,200</b>	<b>Total</b> 4,787	<b>Total</b> 39.2%

**Output: Enterprise Development Services**

No of businesses assited 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)	0 (N/A)	.00	N/A
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US\$ Thousands

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**4. Production and Marketing**

No of awareness radio shows participated in	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	0 (N/A)	.00	
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)	0 (N/A)	.00	

Non Standard Outputs: N/A

*Expenditure*

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

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Guide, Messaiah and Ngeya FM stations in Central Division Kasese Municipality)	4 (Guide, Messaiah and Ngeya FM stations in Central Division Kasese Municipality)	100.00	Businesses failure to access cheap credit has resulted a higher failure rate and stagnation
No. of producers or producer groups linked to market internationally through UEPB	5 (Rwenzori Farmers Cooperative Union in Kasese Municipality, Mt. Rwenzori Slopes Coop. Union in Kasese Municipality, Nyakatonzi Coop Union in Kasese Municipality, Bukonzo Joint Coop. Union in Kyarumba TB in Kyarumba S/C, Bukonzo Organic Coop Union in Kinyamaseke TB in Munkunyu S/C)	5 (Rwenzori Farmers Cooperative Union in Kasese Municipality, Mt. Rwenzori Slopes Coop. Union in Kasese Municipality, Nyakatonzi Coop Union in Kasese Municipality, Bukonzo Joint Coop. Union in Kyarumba TB in Kyarumba S/C, Bukonzo Organic Coop Union in Kinyamaseke TB in Munkunyu S/C)	100.00	

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	<b>2,000</b>	831	41.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	831	41.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>831</b>	<b>41.6%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Bukonzo East and West and Busongora North and South constituencies)	22 (Bukonzo East and West and Busongora North and South constituencies)	110.00	Prolonged droughts and effects of climate change have changed weather patterns across the district
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**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of cooperative groups mobilised for registration	20 (Bukonzo East and West and Busongora North and South constituencies)	25 (Bukonzo East and West and Busongora North and South constituencies)	125.00	which lowered the levels of productivity in areas without constant water. This has also affected agro businesses in the rural areas
No of cooperative groups supervised	31 (Across the district)	32 (Across the district)	103.23	
Non Standard Outputs:		-All SACCOs across the district trained in financial amangement data collection exercise on VSLA conducted across the district -One backstopping and capacity building exercise on mobilization of village savings and loans associations (VSLAs) conducted		

*Expenditure*

221002 Workshops and Seminars	0	2,820		N/A
227001 Travel inland	2,000	3,433		171.7%
227004 Fuel, Lubricants and Oils	0	1,790		N/A
282101 Donations	0	50,000		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>	<i>Non Wage Rec't:</i>	8,043	<i>Non Wage Rec't:</i> 402.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	50,000	<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%
	<b>Total</b>	<b>Total</b>	<b>58,043</b>	<b>Total</b> <b>2902.1%</b>

**Output: Tourism Promotional Services**

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	Tousrism promotion was affected by mild levels of insecurity in the Rwenzori region particularly as a result of the post election conflicts
No. and name of new tourism sites identified	6 (Bulemba Grave Site in 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)	6 (Bulemba Grave Site in 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)	100.00	
No. of tourism promotion activities meanstremlined in district development plans	5 (Across the toursim catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	5 (Across the toursim catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	100.00	
Non Standard Outputs:		N/A		

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing***Expenditure*

227001 Travel inland	<b>2,000</b>	1,795	89.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	1,795	89.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,795</b>	<b>89.8%</b>	

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (Head Quarters)	YES (District Head quarters)	#Error	Limited credit affects value addition initiatives for small scale and informal businesses
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	
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 Kitswamba S/C, Munkunyu S/C)	21 (Central Division in Kasese Municipality, Rugendabara in Kitswamba S/C, Munkunyu S/C)	105.00	
Non Standard Outputs:		N/A		

*Expenditure*

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

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

Non Standard Outputs:	N/A	-Support low income youth, women, PWD and veterans groups with income generating enterprises across the district under the LRDP	0	Some of the groups are weak and are poorly organized and fail to sustain projects started by the district resulting into failure to multiply benefits to other group members
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*Expenditure*

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

281504 Monitoring, Supervision & Appraisal of capital works	<b>600,550</b>	491,148	81.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>600,550</b>	<i>Domestic Dev't:</i> 491,148	<i>Domestic Dev't:</i> 81.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>600,550</b>	<b>Total 491,148</b>	<b>Total 81.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

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 -One audit to all NGO facilities that receive PAF funds undertaken in the LLGs of Musyenene,	0	Facilities located in hard to reach areas hardly attract and retain staff due to unavailability of services such as good housing, water, electricity and poor road network. In addition most of the facilities require massive support in form of equipment
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**Expenditure**

211101 General Staff Salaries	<b>6,238,091</b>	6,134,233	98.3%
211103 Allowances	<b>0</b>	600	N/A
221001 Advertising and Public Relations	<b>5,792</b>	11,660	201.3%
221002 Workshops and Seminars	<b>0</b>	228,934	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	4,836	N/A
221009 Welfare and Entertainment	<b>6,744</b>	17,110	253.7%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	22,026	550.6%
221012 Small Office Equipment	<b>0</b>	610	N/A
221014 Bank Charges and other Bank related costs	<b>1,800</b>	3,090	171.7%
222001 Telecommunications	<b>600</b>	1,002	167.0%
223005 Electricity	<b>2,800</b>	4,712	168.3%

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**5. Health**

223006 Water	0	444		N/A
227001 Travel inland	281,975	1,104,809		391.8%
227004 Fuel, Lubricants and Oils	411,022	441,082		107.3%
228002 Maintenance - Vehicles	4,400	9,348		212.5%
Wage Rec't:	6,238,091	6,134,233	Wage Rec't:	98.3%
Non Wage Rec't:	63,235	1,326,932	Non Wage Rec't:	2098.4%
Domestic Dev't:		11,720	Domestic Dev't:	0.0%
Donor Dev't:	660,330	511,611	Donor Dev't:	77.5%
<b>Total</b>	<b>6,961,656</b>	<b>7,984,496</b>	<b>Total</b>	<b>114.7%</b>

*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 Mponwe Lhubiriha Town Council.)	4730 (Bwera Hospital in Mponwe Lhubiriha Town council)	108.46	The district general is overwhelmed with demand for services due to a high population area served by the unit. The hospital receives cases from across the DRC due to the absence of health services in the eastern parts of that country
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13783 (Bwera Hospital in Mponwe Lhubiriha Town council)	14663 (Bwera Hospital in Mponwe Lhubiriha Town council)	106.38	
Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the District General Hospital I Mponwe Lhubiriha Town Council.)	66314 (Bwera Hospital in Mponwe Lhubiriha Town council)	101.39	
%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mponwe Lhubiriha Town council)	80 (Bwera Hospital in Mponwe Lhubiriha Town council)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				

263317 Conditional transfers for District Hospitals	137,577	137,576		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	137,576	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,577</b>	<b>137,576</b>	<b>Total</b>	<b>100.0%</b>

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

Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	20537 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	104.49	High charges at the NGO hospital hence inaccessibility of services by the public despite government support.
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**5. Health**

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)	3819 (Kagando and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)	101.49	
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	29404 (Kagando, Kagando School of Nursing and Kilembe Hopsitals in Kisinga Sub County and Bulembia Division respectively)	103.57	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals **707,450** 431,892 61.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>707,450</b>	<i>Non Wage Rec't:</i>	431,892	<i>Non Wage Rec't:</i>	61.0%
<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%
<b>Total</b>	<b>707,450</b>	<b>Total</b>	<b>431,892</b>	<b>Total</b>	<b>61.0%</b>

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

Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	88074 (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)	98.44	Inadequate drugs and medical supplies due to high demand for medicines and a high disease incidence especially among children and mothers
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)	1653 (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)	86.59	
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)	18729 (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)	89.87	

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**5. Health**

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)	7774 (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)	98.19	
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Non Standard Outputs: n/a N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>122,313</b>	89,988	73.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>122,313</b>	89,988	73.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>122,313</b>	<b>89,988</b>	<b>73.6%</b>	

**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, 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	55 (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	105.77	Inadequate drugs and medical supplies due to high demand for medicines and a high disease incidence especially among children and mothers
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**Vote: 521** Kasese District**2015/16 Quarter 4****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	II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.) 53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongongo II Nyangongongo II, Nyamirami II Nyakabingo II, Nyabirongongo 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.)	Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.) 53 (HC lis of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibirizi, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangongongo, Kilembe, Nyangorongongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongongo and Nyamirami HC IV)	100.00	
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**Vote: 521** Kasese District**2015/16 Quarter 4****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, 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.)	4619 (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, 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.)	144.75	
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**Vote: 521** Kasese District**2015/16 Quarter 4****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.)	1022 (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)	106.46	
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**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	68 (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)	111.48	
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**Vote: 521** Kasese District**2015/16 Quarter 4****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.)	642761 (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)	100.60	
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**Vote: 521** Kasese District**2015/16 Quarter 4****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.)	569382 (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)	6749.43	
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**Vote: 521** Kasese District**2015/16 Quarter 4****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, 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.)	41085 (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, 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.)	126.73	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>227,358</b>	118,707	52.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>227,358</b>	<i>Non Wage Rec't:</i> 118,707	<i>Non Wage Rec't:</i> 52.2%	
	<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%	
	<b>Total 227,358</b>	<b>Total 118,707</b>	<b>Total 52.2%</b>	

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open	0 (n/a)	0 (N/A)	0	weak enforcement to implement health
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

Deafecation Free(ODF)				related by laws at both district and sub county levels has inhibited the declaration of villages free of open defecation
No. of new standard pit latrines constructed in a village	0 (n/a)	3 (payment for the construction of a 3-stance VIP latrine completed at Kayanja in Nyakiyumbu S/C)	0	
Non Standard Outputs:	n/	N/A		
<i>Expenditure</i>				
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%
	<b>Total</b>	<b>Total</b>	<b>713</b>	<b>Total</b> <b>0.0%</b>

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

No of staff houses rehabilitated	0 (n/a)	0 (N/A)	0	There are a number of hard to reach facilities across the district requiring attention in form of need for housing yet the resources available to the health sector at the district are inadequate
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)	1 (Doctors house constructed at Nyamirami HC IV in Muhokya S/C)	33.33	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	300,000	208,310		69.4%
	<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>	<i>Domestic Dev't:</i>	208,310	<i>Domestic Dev't:</i> 69.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>208,310</b>	<b>Total</b> <b>69.4%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	1 (One Materniy ward completed at Kayanji HC II in Nyakiyumbu S/C)	100.00	development funding to the department for capital projects was suspended for the FY 2016/17 yet there is need to upgrade a number of facilities to HC III level through construction of maternity wards
No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		



**Vote: 521** Kasese District**2015/16 Quarter 4****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***Expenditure*

231001 Non Residential buildings (Depreciation)	<b>30,000</b>	2,852	9.5%	
<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> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i> 2,852	<i>Domestic Dev't:</i> 9.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total</b> 2,852	<b>Total</b> 9.5%	

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)	0	development funding to the department for capital projects was suspended for the FY 2016/17 yet there is need to upgrade a number of facilities to HC III level through construction of OPD wards
No of OPD and other wards constructed	1 (OPD Rehabilitation of Nyabirongo HC III in Kisinga Sub County)	1 (One OPD completed at Kabatunda HC III in Kyabarungira S/C)	100.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>28,470</b>	25,546	89.7%	
<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>	<b>28,470</b>	<i>Domestic Dev't:</i> 25,546	<i>Domestic Dev't:</i> 89.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>28,470</b>	<b>Total</b> 25,546	<b>Total</b> 89.7%	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (3023 primary teachers qualified)	100.00	The salary payroll payment should be done at the district because of the high number of teachers in the district
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)	100.00	

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	-3 month bank charges to stanbic bank at the district Headquarters -3 Months electricity and water bill paid at the district headquarters
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*Expenditure*

211101 General Staff Salaries	<b>16,762,556</b>	16,762,556	100.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	349	N/A
223005 Electricity	<b>0</b>	694	N/A
223006 Water	<b>0</b>	183	N/A
Wage Rec't:	<b>16,762,555</b>	16,762,556	100.0%
Non Wage Rec't:		1,227	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>21,535</b>	0	0.0%
<b>Total</b>	<b>16,784,090</b>	<b>16,763,783</b>	<b>99.9%</b>

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

No. of pupils enrolled in UPE	131212 (-131212 pupils enrolled in UPE)	32803 (32803 pupils enrolled in UPE)	25.00	N/A
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	225 (In 225 Primary seven schools through out the district.)	2.32	
No. of Students passing in grade one	403 (403 students in In all the 225 P.7 schools through out the district.)	103 (103 students in In all the 225 P.7 schools through out the district.)	25.56	
No. of student drop-outs	56 (In all the 233 Government Aided primary schools throughout the District.)	233 (In all the 233 Government Aided primary schools throughout the District.)	416.07	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

242003 Other	<b>0</b>	23,488	N/A
321411 Conditional transfers to Primary Education	<b>1,275,473</b>	1,256,374	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,275,473</b>	1,279,862	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,275,473</b>	<b>1,279,862</b>	<b>100.3%</b>

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

0 N/A

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: Construction of an Administration block at Rwesande P/S in Kyabarungira P/S N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>27,120</b>	7,198	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,120</b>	7,198	26.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,120</b>	<b>7,198</b>	<b>26.5%</b>

**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 delays in procurement process affects/ delays construction works.

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) 7 (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 13 classroom blocks constructed, 2 constructed at Mirami P/S in Karambi Sub County, 2 completed at Ndongo SDA P/S in Nyakiyumbu Sub County, and 2 completed at Nyabugando parents in Karambi Sub county class room block -3 constructed at Rwesande SDA P/S in Bwesumbu Subcounty, and 2 at Nyamughona COU P/S in Bwera Sub county and a 2 classroom block at Bwesumbu SDA p/s in Bwesumbu Sub county.) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>375,255</b>	416,597	111.0%
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**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>375,255</b>	<i>Domestic Dev't:</i>	416,597	<i>Domestic Dev't:</i>	111.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>375,255</b>	<b>Total</b>	<b>416,597</b>	<b>Total</b>	<b>111.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	18 (-5 latrine Stance constructed at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, Kibandama P/S in Kilembe Sub county and Rwesande P/S in Kyabarungira S/C)	10 (5 at Kirabaho SDA Ps in Kyabarungira sub county and 5 at Ruboni PS in Bugoye Sub county)	55.56	N/A
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>103,159</b>	12,209	11.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>103,159</b>	<i>Domestic Dev't:</i>	12,209	<i>Domestic Dev't:</i>	11.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,159</b>	<b>Total</b>	<b>12,209</b>	<b>Total</b>	<b>11.8%</b>

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

No. of primary schools receiving furniture	4 (-60-3 seater Lower Primary Wooden dual Desks supplied to Kiruli SDA -53 -3 seater Lower Primary Wooden dual Desks supplied Hima Public P/S in Hima Town Council -153 desks to Kamasasa and Kisolholho P/Ss in Karambi S/C)	4 (that is Hima Public P/s in Hima Town council, and Kiruli Public Ps in Maliba Sub county, Kamasas and Kisolholho in Karambi sub county)	100.00	there is continous breakdown of furniture at primary schools
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>36,408</b>	59,718	164.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,408</b>	<i>Domestic Dev't:</i>	59,718	<i>Domestic Dev't:</i>	164.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,408</b>	<b>Total</b>	<b>59,718</b>	<b>Total</b>	<b>164.0%</b>

**Function: Secondary Education**

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. 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)	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)	100.00	
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)	1251 (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)	74.91	
Non Standard Outputs:	All staff paid salaries at the District headquarters	N/A		

*Expenditure*

211101 General Staff Salaries	<b>3,702,569</b>	3,702,568	100.0%
Wage Rec't:	<b>3,702,569</b>	3,702,568	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,702,569</b>	<b>3,702,568</b>	<b>100.0%</b>

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

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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)	5753 (12009 students enrolled at the 42 government aided secondary schools across the district)	47.93	N/A
Non Standard Outputs:	42 USE beneficiary Schools Desbursed with Funds	N/A		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>2,497,290</b>	2,719,927	108.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,497,290</b>	<i>Non Wage Rec't:</i> 2,719,927	<i>Non Wage Rec't:</i> 108.9%	
<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%	
<b>Total</b>	<b>2,497,290</b>	<b>Total 2,719,927</b>	<b>Total 108.9%</b>	

*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	N/A
No. of classrooms constructed in USE	15 (Saad Memorial SS in Kisinga S/C)	15 (15 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C and 3 classrooms completed at Saad Memorial SS)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>150,000</b>	234,539	156.4%	
<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>	<b>150,000</b>	<i>Domestic Dev't:</i> 234,539	<i>Domestic Dev't:</i> 156.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>150,000</b>	<b>Total 234,539</b>	<b>Total 156.4%</b>	

**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)	100.00	N/A
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**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students in tertiary education	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>333,264</b>	333,264	100.0%	
291001 Transfers to Government Institutions	<b>0</b>	489,110	N/A	
	<i>Wage Rec't:</i> <b>333,264</b>	<i>Wage Rec't:</i> 333,264	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> <b>733,667</b>	<i>Non Wage Rec't:</i> 489,110	<i>Non Wage Rec't:</i> 66.7%	
	<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%	
	<b>Total 1,066,931</b>	<b>Total 822,374</b>	<b>Total 77.1%</b>	

**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	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>106,721</b>	90,072	84.4%	
221002 Workshops and Seminars	<b>0</b>	78,093	N/A	
221007 Books, Periodicals & Newspapers	<b>9,196</b>	3,000	32.6%	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	261	N/A	
221009 Welfare and Entertainment	<b>0</b>	590	N/A	
221010 Special Meals and Drinks	<b>0</b>	13,978	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,130	N/A	
221012 Small Office Equipment	<b>0</b>	1,035	N/A	
221014 Bank Charges and other Bank related costs	<b>0</b>	224	N/A	
223005 Electricity	<b>0</b>	485	N/A	
227001 Travel inland	<b>0</b>	53,886	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	12,381	N/A	
228002 Maintenance - Vehicles	<b>0</b>	3,562	N/A	

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>106,721</b>	<i>Wage Rec't:</i>	90,072	<i>Wage Rec't:</i>	84.4%
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	81,397	<i>Non Wage Rec't:</i>	885.1%
<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>	85,228	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>115,917</b>	<b>Total</b>	<b>259,697</b>	<b>Total</b>	<b>224.0%</b>

**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	N/A
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	0 (N/A)	.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)	18 (5 Government Secondary schools, 9 Partially private secondary Schools, and 4 Pure Private Secondary Schools inspected)	30.00	
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	0 (N/A)	.00	
Non Standard Outputs:	-40 reams of paper procured for office use	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	2,731	27.3%
227001 Travel inland	<b>65,222</b>	38,839	59.5%
227004 Fuel, Lubricants and Oils	<b>21,340</b>	12,285	57.6%
228002 Maintenance - Vehicles	<b>9,172</b>	5,962	65.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,192</b>	630	28.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>107,926</b>	60,446	56.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>107,926</b>	<b>60,446</b>	<b>56.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	465 Schools at all Levels join the Girl Guiding and scouting	N/A	0	N/A
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*Expenditure*

227001 Travel inland	<b>0</b>	890	N/A
227004 Fuel, Lubricants and Oils	<b>5,022</b>	938	18.7%



**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,022</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	1,828	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,022</b>	<b>Total</b>	<b>1,828</b>	<b>Total</b>	<b>30.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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 proejects at the district head quarters. -Paid bank charges at the district headquarters. -8 department staff paid salaries at the district headquarters	-42 reams of paper procured at the head quarters -Undertook a survey of all district roads through out the district -Transferred funds to the urban councils of Hima, Katwe Kabatoro and Mpondwe Lhubiriha TCs -5 travels to Kampala Ministry of Works, UNR	0	The road unit comprised of trucks, a grader and pick ups is inadequate given the large network of district and community access roads. In addition, the unit breaks down frequently affecting the level of service delivery in the road sector
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*Expenditure*

211101 General Staff Salaries	<b>76,856</b>	20,868	27.2%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	6,890	137.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	4,579	190.8%
221012 Small Office Equipment	<b>1,000</b>	667	66.7%

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

221014 Bank Charges and other Bank related costs	1,500	1,695	113.0%	
223005 Electricity	932	286	30.6%	
223006 Water	4,000	475	11.9%	
227001 Travel inland	26,977	51,630	191.4%	
227004 Fuel, Lubricants and Oils	32,000	17,939	56.1%	
228002 Maintenance - Vehicles	6,000	49,221	820.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	31,696	N/A	
228004 Maintenance – Other	3,000	8,933	297.8%	
Wage Rec't:	76,856	20,868	27.2%	
Non Wage Rec't:	111,982	174,011	155.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>188,838</b>	<b>194,879</b>	<b>103.2%</b>	

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

No of bottle necks removed from CARs	168 (-168 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	179 (Across the district)	106.55	The district road unit comprised mainly of a grader and trucks frequently break down affecting the level of service delivery in the road sector
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%	
<b>Total</b>	<b>142,181</b>	<b>176,968</b>	<b>124.5%</b>	

**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,	24 (-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)	96.39	Inadequate road unit equipment. The available road unit frequently breaks down increasing the cost of service delivery in the road sector
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

	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)			
Length in Km of Urban paved roads routinely maintained	02 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	14 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)		700.00
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>542,756</b>	557,813		102.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>542,756</b>	<i>Non Wage Rec't:</i> 557,813		<i>Non Wage Rec't:</i> 102.8%
	<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%
	<b>Total 542,756</b>	<b>Total 557,813</b>		<b>Total 102.8%</b>

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

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)	79 (-Roadbarrier-Mahango-Muhokya road 13km in Mahango S/C -Mubuku-Karusandara-prisons road 21.7km in Karusandara S/C -Muhokya-Mahango-Golfcourse road 33km -Grading Kaghema-Mathembe-Kihungamuyagha road in Kyarumba S/C)	243.08	The district road unit is inadequate and frequently breaks down hence increasing on the cost of service delivery in the road sector
Length in Km of District roads routinely maintained	386.9 (386.9km routinely maintained across the District)	391 (Across the district)	101.06	
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		

# Vote: 521 Kasese District

# 2015/16 Quarter 4

## 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	<b>1,091,529</b>	820,245	75.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>961,529</b>	Non Wage Rec't: 562,478	Non Wage Rec't: 58.5%	
Domestic Dev't:	<b>130,000</b>	Domestic Dev't: 257,767	Domestic Dev't: 198.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,091,529</b>	<b>Total 820,245</b>	<b>Total 75.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

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	-4stakeholders coordination meetings held at the district headquarters -8 ream of papers procured at the district headquarters in the district water office. 12 Months electricity and water bills paid at the district headquarters, -Cistern Toilet and	0	Climate changes have affected water sources across the district hence affecting functionality of water points
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*Expenditure*

211101 General Staff Salaries	<b>39,687</b>	31,452	79.3%
221002 Workshops and Seminars	<b>0</b>	2,046	N/A
221009 Welfare and Entertainment	<b>0</b>	500	N/A
221010 Special Meals and Drinks	<b>0</b>	2,340	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>204</b>	5,180	2539.4%
221012 Small Office Equipment	<b>0</b>	155	N/A

**Vote: 521** Kasese District**2015/16 Quarter 4****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
<b>7b. Water</b>				
221014 Bank Charges and other Bank related costs	140	517	368.9%	
222003 Information and communications technology (ICT)	480	1,700	354.2%	
223005 Electricity	340	264	77.5%	
223006 Water	0	50	N/A	
227001 Travel inland	10,747	20,054	186.6%	
227004 Fuel, Lubricants and Oils	0	16,332	N/A	
228002 Maintenance - Vehicles	0	27,119	N/A	
228004 Maintenance – Other	0	204	N/A	
	<i>Wage Rec't:</i> 39,687	<i>Wage Rec't:</i> 31,452	<i>Wage Rec't:</i> 79.3%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 204	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 11,911	<i>Domestic Dev't:</i> 76,256	<i>Domestic Dev't:</i> 640.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 51,598</b>	<b>Total 107,912</b>	<b>Total 209.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)	0	N/A
No. of water points tested for quality	8 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitswamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)	0 (N/A)	.00	
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)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	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.	N/A		

*Expenditure*

**Vote: 521** Kasese District**2015/16 Quarter 4****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**

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%
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:	16,894	Domestic Dev't: 11,537	Domestic Dev't:	68.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,894</b>	<b>Total 11,537</b>	<b>Total</b>	<b>68.3%</b>

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

No. of water points rehabilitated	14 (Solar powered boreholes rehabilitated at Kahokya and deep boreholes in the sub counties of munkunyu, Kitswamba, Kyarumba, L. katwe, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi sub counties)	0 (N/A)	.00	Negavtive attitude of water user committee members on implementing operation and maintenance plans developed between the district and communities affects functionality of water sources
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	100.00	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	6 departmental vehicles serviced and mantained at the district headquarters to facilitate district water and sanitation acivitties.	5 departmental vehicles serviced and mantained at the district headquarters to facilitate district water and sanitation acivitties. One Mini GFS-Kyibirizi Mini GFS supervised -One Borehole assesed to be rehabilitated -Negavtive attitude of water user c		

**Expenditure**

227001 Travel inland	0	310		N/A
227004 Fuel, Lubricants and Oils	6,302	8,995		142.7%
228001 Maintenance - Civil	20,402	16,208		79.4%

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,704</b>	<i>Domestic Dev't:</i>	25,513	<i>Domestic Dev't:</i>	95.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,704</b>	<b>Total</b>	<b>25,513</b>	<b>Total</b>	<b>95.5%</b>

**Output: Promotion of Sanitation and Hygiene**

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	-All model villages across the district were coached, -1 anitation week celebrated	0	Negative attitude toward better sanitation practices, Traddition beliefs that do not favour activity implementation
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*Expenditure*

221009 Welfare and Entertainment	<b>0</b>		2,223		N/A
221010 Special Meals and Drinks	<b>13,001</b>		3,250		25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,234</b>		309		25.0%
227001 Travel inland	<b>0</b>		7,810		N/A
227004 Fuel, Lubricants and Oils	<b>7,766</b>		8,690		111.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	22,281	<i>Non Wage Rec't:</i>	101.3%
<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%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>22,281</b>	<b>Total</b>	<b>101.3%</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	2 pickup trucks and 2 motorcycles Repaired and maintained at the district Headquarters	N/A	0	N/A
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*Expenditure*

231005 Machinery and equipment	<b>28,849</b>	2,050	7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>28,849</b>	<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%
<b>Total</b>	<b>28,849</b>	<b>Total 2,050</b>	<b>Total 7.1%</b>

**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 (One Cistern toiletnd hand washing basine repaired at the district head quarters)	100.00	N/A
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>47,580</b>	1,588	3.3%
<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>	<b>22,580</b>	<i>Domestic Dev't:</i> 1,588	<i>Domestic Dev't:</i> 7.0%
<i>Donor Dev't:</i>	<b>25,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>47,580</b>	<b>Total 1,588</b>	<b>Total 3.3%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Ibuga- Kitswamba sub county)	0 (N/A)	.00	N/A
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the sub counties of munkunyu, Kitswamba, lake	0 (N/A)	.00	N/A
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**Vote: 521** Kasese District**2015/16 Quarter 4****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 deep boreholes drilled (hand pump, motorised)	katwe, Kyarumba, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi) 1 (In Ibuga- Kitswamba sub county)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>40,880</b>	23,891	58.4%	
	<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>	<i>Domestic Dev't:</i>	23,891	<i>Domestic Dev't:</i> 58.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 40,880</b>	<b>Total 23,891</b>	<b>Total 58.4%</b>	

**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)	3 (one mini GFS at Kyibirizi, one at Karahire and another one at Karalike)	50.00	Stipp and trecherous terrain does not favour easy movement and construction -land slides and floods that disrupt work.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (in all sub counties)	0 (na)	.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>406,194</b>	273,507	67.3%	
	<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>	<i>Domestic Dev't:</i>	216,767	<i>Domestic Dev't:</i> 56.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	56,740	<i>Donor Dev't:</i> 302.4%
	<b>Total 406,194</b>	<b>Total 273,507</b>	<b>Total 67.3%</b>	

# Vote: 521 Kasese District

# 2015/16 Quarter 4

## 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: Urban Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Water distribution and revenue collection**

Length of pipe network extended (m)	()	0 (N/A)	0	N/A
No. of new connections	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211106 Emoluments paid to former Presidents / Vice Presidents	0	0		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>	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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

0	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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**Vote: 521** Kasese District**2015/16 Quarter 4****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:	-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	12 months bank charges paid to stanbic bank at the district headquarters -12 months water and electricity bills paid at the district headquarters -One environmental compliance inspection for development projects in the LLgs of Karambi, Bulembia, Kilemb
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	2,320	N/A
222001 Telecommunications	0	90	N/A
223005 Electricity	175	185	105.9%
223006 Water	325	519	159.8%
227001 Travel inland	7,131	7,690	107.8%
211101 General Staff Salaries	151,168	114,828	76.0%
221002 Workshops and Seminars	0	1,313	N/A
221010 Special Meals and Drinks	0	12,804	N/A
Wage Rec't:	151,168	114,828	76.0%
Non Wage Rec't:	7,631	8,792	115.2%
Domestic Dev't:		16,130	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>158,799</b>	<b>139,750</b>	<b>88.0%</b>

**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 Kitwamba, and Munkunyu trained forestry management)	188 (members trained ( 122 Women, and 66 men) in Forestry management)	188.00	N/A
No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)	6 (Gro forestry Demonstration in Kanyampara- Munkunyu sub county)	600.00	

**Vote: 521** Kasese District**2015/16 Quarter 4****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: 100 community members trained in forestry management in Bugoye and maliba sub counties  
4 motorcycle srepaired at thye disrrict headquarters

*Expenditure*

222001 Telecommunications	0	15	N/A
227001 Travel inland	400	640	160.0%
227004 Fuel, Lubricants and Oils	0	345	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,400	1,000	71.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,400</b>	<b>1,000</b>	<b>71.4%</b>

**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-Lhubirha TC, and Kasese Municipality)

17 (Done in the LLGs of Kitholhu, Ihandiro, Bwera, Nyakiyumbu, Munkunyu, Kisinga, Kyondo, Kyarumba, L.Katwe, Mpondwe-Lhubirha Tc, Muhokya, Munkunyu, and Nyamwamba Division- Rukoki Parish)

170.00

The practice of defforestation is so rampat across the district since most people derive their livelihood from forest

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>		0	0.0%
<i>Non Wage Rec't:</i>	1,073	1,501	139.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,073</b>	<b>1,501</b>	<b>139.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

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)

120 (61 men and 69 women trained in theLLGs of Bwesumbu, Buhuhira, Central Division, Nyamwamba, Lake Katwe, Karusandara, Kilembe, Maliba, Bugoye, Nyakiyumbu, Kyarumba , and Ihandiro)

100.00

Constant training for community women and men is required, this is not possible because of the inadequate fund to the department to facilitate the training

Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	2,561	1,613	63.0%
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

221010 Special Meals and Drinks	0	2,926		N/A
221011 Printing, Stationery, Photocopying and Binding	0	120		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> 6,107		<i>Non Wage Rec't:</i> 238.5%
	<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%
	<b>Total</b> 2,561	<b>Total</b> 6,107		<b>Total</b> 238.5%

**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)	12 (1 visit to Tibate Hima, 1 to Nyamwamba Valleyin collaborartion with Ministry of Water and Environment (MWE), and Egyptians; 2 on CAIP roads in Bwesumbu, and Kyarumba LLGS; 1 visit to Karambi and Kitholhu sub counties, 1 visit to ECO power in Kitswamba sub county, 1 visit to VS Hydro on River Nyamugasani in Kyarumba sub county; and another visit to KCCL in Kasese Municipality)	120.00	High levels environmental degradation as a result of high population pressure necessitate careful environmental monitoring and complaine
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Non Standard Outputs: n/a

NA

**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%
	<b>Total</b> 3,923	<b>Total</b> 1,000		<b>Total</b> 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)	16 (Disputes arising of acquisition of customary certificate of ownership in the LLGs of Bwesumbu, Krambi, Kyarumba, L. Katwe, Mpondwe Lhubiriha Town council, Muhokya, Munkunyu, and Nyamwamba Division)	400.00	ncreasing levels of sensitization and empowerment of lower local councils and courts has resulted into fewer land disputes at the district level
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**Vote: 521** Kasese District**2015/16 Quarter 4****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	-13 reams of paper procured for office use at the district Headquarters -One travel by the district Land officer to kamapala to process document for registration facilitated
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	11,567	3,048	26.4%
227004 Fuel, Lubricants and Oils	0	392	N/A
282102 Fines and Penalties/ Court wards	0	600	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> 4,240	<i>Non Wage Rec't:</i> 36.7%
<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%
<b>Total</b>	<b>11,567</b>	<b>Total 4,240</b>	<b>Total 36.7%</b>

*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	n/a
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	313,701	264,382	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> 264,382	<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%
<b>Total</b>	<b>313,701</b>	<b>Total 264,382</b>	<b>Total 84.3%</b>

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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 need to undertake 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. Ownership of government projects is low due to negative attitude

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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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**9. Community Based Services**

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> <li>-Thirty seven departmental staff salaries paid at the district head quarters</li> <li>-Assorted stationery procures at district headquarters</li> <li>-Assorted small office equipment procured</li> <li>-Three support staff allowances paid at the District headquarters.</li> <li>-One Departmental vehicle serviced and repaired at the district headquarters.</li> <li>-Internet services procured at district headquarters</li> <li>-Four follow up visits by Sub-Accountant on Book keeping conducted in selected s/counties</li> <li>-Four field visits to monitor and evaluate NGOs and CBOs activities conducted throughout the District.</li> <li>-Two consultation meetings organized at the district headquarters</li> <li>-Three meetings to sensitize the community on nutrition organized in selected sub-counties</li> <li>-Six field visits to monitor and evaluate activities and projects supported under CDD conducted throughout the District.</li> <li>-Two trips to deliver reports to the Ministry of Local Government conducted.</li> <li>-One meeting to review the implementation of CDD organized at district headquarters.</li> <li>-Twelve months Bank charges paid at the District headquarters.</li> </ul>	<ul style="list-style-type: none"> <li>-Thirty seven departmental staff salaries paid at the district head quarters</li> <li>-25 reams of paper procured procured at district headquarters</li> <li>-Assorted small office equipment procured</li> <li>-Three support staff allowances paid at the District headquarters.</li> <li>-O</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>342,228</b>	358,534	104.8%
221002 Workshops and Seminars	<b>7,337</b>	8,589	117.1%
221011 Printing, Stationery, Photocopying and Binding	<b>387</b>	416	107.5%
221014 Bank Charges and other Bank related costs	<b>532</b>	562	105.6%
227001 Travel inland	<b>2,230</b>	12,542	562.4%
227004 Fuel, Lubricants and Oils	<b>2,888</b>	394	13.6%
228002 Maintenance - Vehicles	<b>7,199</b>	7,641	106.1%



**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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>	<b>342,228</b>	<i>Wage Rec't:</i>	358,534	<i>Wage Rec't:</i>	104.8%
<i>Non Wage Rec't:</i>	<b>19,939</b>	<i>Non Wage Rec't:</i>	23,262	<i>Non Wage Rec't:</i>	116.7%
<i>Domestic Dev't:</i>	<b>3,428</b>	<i>Domestic Dev't:</i>	559	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	6,322	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>365,595</b>	<b>Total</b>	<b>388,677</b>	<b>Total</b>	<b>106.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (-25 children settled throughout the district.)	0 (N/A)	.00	N/A
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	N/A		

*Expenditure*

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

**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

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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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**9. Community Based Services**

Non Standard Outputs:

- 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
- 22 PWDs supported with assorted devices/ appliances throughout the district.
- 26 CDOs supported with funds for visiting PWDs to assess their needs and provide them technical advise across the district
- 43 PWDs supported with funds for medical rehabil

**Vote: 521** Kasese District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Expenditure*

221002 Workshops and Seminars	2,719	7,326	269.5%	
221008 Computer supplies and Information Technology (IT)	422	420	99.6%	
221011 Printing, Stationery, Photocopying and Binding	72	621	862.5%	
227001 Travel inland	8,434	3,596	42.6%	
227004 Fuel, Lubricants and Oils	500	967	193.3%	
228002 Maintenance - Vehicles	500	500	100.0%	
282101 Donations	14,620	6,792	46.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 27,666	<i>Non Wage Rec't:</i> 20,222	<i>Non Wage Rec't:</i> 73.1%	
	<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%	
	<b>Total</b> 27,666	<b>Total</b> 20,222	<b>Total</b> 73.1%	

**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, Kitswamba 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, Kitswamba, Kyabarungira and Buhuhira)	100.00	The need to undertake 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. Ownership of government projects is low due to negative attitude
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**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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"> <li>-One Printer cartridge procured at the district head quarters</li> <li>-One Social Development Sector review meeting organized at district h/quarters</li> <li>-One printer cartridge procured at district headquarters</li> <li>-One office printer procured at district h/quarters</li> <li>-Office computer repaired/serviced at district h/quarters</li> <li>-Assorted small office equipment procured at district h/quarters</li> <li>-Assorted office stationery procured at district headquarters</li> <li>-Office computers repaired and serviced at district headquarters</li> <li>- Internet services procured</li> <li>-Twenty Six Local Government staff facilitated with 26 reams of papers.</li> <li>-One hundred four meetings to sensitize the community on sanitation, hygiene and FAL organized throughout the district.</li> <li>-One motorcycle repaired at district headquarters.</li> </ul>	<ul style="list-style-type: none"> <li>-130 meetings to sensitize the community on hygiene and sanitation issues by LLG CDOs organized across the district</li> <li>-4 reams of paper procured at the district head quarters</li> <li>-One desktop computer repaired and serviced at the head quarters</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>4,928</b>	8,569	173.9%
221008 Computer supplies and Information Technology (IT)	<b>1,037</b>	726	70.0%
221011 Printing, Stationery, Photocopying and Binding	<b>657</b>	468	71.2%
222001 Telecommunications	<b>870</b>	300	34.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,565</b>	<i>Non Wage Rec't:</i> 10,063	<i>Non Wage Rec't:</i> 133.0%
<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%
<b>Total</b>	<b>7,565</b>	<b>Total 10,063</b>	<b>Total 133.0%</b>

**Output: Adult Learning**

<p>No. FAL Learners Trained 5000 (Across the District)</p>	<p>12214 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu,</p>	<p>244.28</p>	<p>The need to undertake community mobilization and adult education is high to be able to</p>
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**Vote: 521** Kasese District**2015/16 Quarter 4****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"> <li>-One hundred fifty three FAL learning centers supported with instructional materials throughout the district.</li> <li>-Two thousand six hundred FAL learners examined throughout the district</li> <li>-One meeting to review the implementation of FAL program organized at the district headquarters.</li> <li>-Forty Functional Adult literacy instructors trained</li> <li>-Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district</li> <li>-FAL data collected from 26 LLGs</li> <li>-Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties</li> <li>-Four coordination visits to MGLSD conducted</li> <li>-Four hundred liters of fuel for coordination and office running procured at district h/quarters</li> <li>-One departmental vehicle serviced/repaired at district h/quarters</li> <li>-Twelve months' bank charges paid at district h/quarters</li> </ul>	<p>Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)</p> <ul style="list-style-type: none"> <li>-8 field visits to monitor and evaluate FAL program activities in the district conducted in Maliba, Mahango, Kitholhu, Kilembe, Lake Katwe, Kyarumba, Bwera, Mpondwe Lhubirha TC</li> <li>-One visit to MGLSD Kampala organized</li> <li>-3 months bank charges cleared at the</li> </ul>	<p>enhance ownership of government programmes, reduce on negative attitudes and enhance literacy in the population</p>
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*Expenditure*

221002 Workshops and Seminars	<b>8,456</b>	7,948	94.0%
221008 Computer supplies and Information Technology (IT)	<b>370</b>	950	256.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,212</b>	3,417	106.4%
221014 Bank Charges and other Bank related costs	<b>505</b>	501	99.1%
227001 Travel inland	<b>9,171</b>	14,518	158.3%
227004 Fuel, Lubricants and Oils	<b>560</b>	813	145.1%
228002 Maintenance - Vehicles	<b>5,800</b>	5,136	88.5%

**Vote: 521** Kasese District**2015/16 Quarter 4****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>	<b>29,863</b>	<i>Non Wage Rec't:</i>	33,283	<i>Non Wage Rec't:</i>	111.5%
<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%
<b>Total</b>	<b>29,863</b>	<b>Total</b>	<b>33,283</b>	<b>Total</b>	<b>111.5%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:		0		There are other community information centres across the district that require support yet the funding is directed to only centre. Future funds should be increased to enhance strengthening of community information centres across the district
	-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC			

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,299		N/A	
282101 Donations	<b>9,196</b>	3,599		39.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	5,898	<i>Non Wage Rec't:</i>	64.1%
<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%
<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>5,898</b>	<b>Total</b>	<b>64.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (District wide)	43 (Across the district)	143.33	Funds are borrowed at a low interest yet groups are struggling to pay back mainly due to poor business management and weak management. Repayment of loans currently stands at 14% which is very low
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**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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"> <li>-Assorted YLP forms photocopied at district h/quarters</li> <li>-One meeting to review the implementation of YLP organized at district h/quarters</li> <li>-Four DPTC meetings for discussing and approving YLP groups organized at district h/quarters</li> <li>Four DEC meetings discussing and approving YLP groups organized at district h/quarters</li> <li>-Four field visits by technical staff to monitor and valuate YLP activities organized district wide</li> <li>-Four field visits by DEC to monitor and valuate YLP activities organized district wide</li> <li>-Four field visits by RDC's office to monitor and valuate YLP activities organized district wide</li> <li>-Four trips to MGLSD to submit reports conducted</li> <li>-Telephone air time procure at district office</li> <li>-Internet air time procured at district office</li> <li>-Twelve month's bank charges paid</li> <li>-Twenty six meetings to select YLP groups organized</li> <li>-Three meetings of sector experts in YLP organized at district h/quarters</li> <li>-Three hundred twenty two youths trained in YLP implementation modalities at constituency level</li> <li>-Twenty six LLGs supported to monitor YLP in their re</li> </ul>	<ul style="list-style-type: none"> <li>-352 members of the Youth Livelihood Programme groups trained in group dynamics and YLP procedures</li> <li>-58 youth groups supported with funds under the YLP across the district</li> <li>-26 LLGs supported with funds for carrying out YLP activities across the district</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>58,064</b>	43,901	75.6%
221011 Printing, Stationery, Photocopying and Binding	<b>19,158</b>	1,320	6.9%
221014 Bank Charges and other Bank related costs	<b>732</b>	118	16.1%
227001 Travel inland	<b>54,832</b>	22,491	41.0%
282101 Donations	<b>450,203</b>	359,043	79.8%

**Vote: 521** Kasese District**2015/16 Quarter 4****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>	<b>508</b>	<i>Non Wage Rec't:</i>	4,363	<i>Non Wage Rec't:</i>	858.9%
<i>Domestic Dev't:</i>	<b>435,118</b>	<i>Domestic Dev't:</i>	349,114	<i>Domestic Dev't:</i>	80.2%
<i>Donor Dev't:</i>	<b>148,203</b>	<i>Donor Dev't:</i>	73,397	<i>Donor Dev't:</i>	49.5%
<b>Total</b>	<b>583,829</b>	<b>Total</b>	<b>426,874</b>	<b>Total</b>	<b>73.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Headquarters)	1 (at the district Headquarters)	100.00	There are many youth interventions going on in the district yet the funds availed to the youth council to undertake monitoring and evaluation
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Three Youth Council meetings organized at the district headquarters.</li> <li>-One International Youth day Commemorated in Muhokya Sub-County.</li> <li>-One workshop to orient newly elected youth councils on their roles organized at district h/quarters</li> <li>-Travels of the district youth council chairperson organized at the district h/quarters</li> <li>-Fourteen field visits to monitor and evaluate youth activities in the whole district organized</li> <li>- Four travels of the youth council chairperson facilitated</li> </ul>	<ul style="list-style-type: none"> <li>-One youth council meeting held at the district head quarters</li> <li>-Seven field visits to monitor and evaluate youth activities organized across the district</li> <li>-Youth day celebrated at the district head quarters</li> </ul>		

*Expenditure*

221002 Workshops and Seminars	<b>6,711</b>	6,967	103.8%
227001 Travel inland	<b>2,924</b>	5,447	186.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,896</b>	<i>Non Wage Rec't:</i>	12,414
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,896</b>	<b>Total</b>	<b>12,414</b>
			<b>113.9%</b>

**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)	23 (Buhuhira, Lake Katwe, Isango, Bwera, Kyondo, and Central division, Kitholhu, Munkunyu, Kyarumba, Hima, Kyabarungira, Bwesumbu)	115.00	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 4**

**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"> <li>-One day to commemorate the day for older persons organized</li> <li>-Four meetings of the district PWDs special grant committee organized at the district headquarters.</li> <li>-Four field visits to assess the eligibility of PWDs groups for funding organized at constituency level</li> <li>-Twenty four PWDs groups supported with Fund for starting IGA, district wide</li> <li>-Eight field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district.</li> <li>-One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters</li> <li>-Three field visits conducted to follow up on issue of accountability in the whole district</li> <li>-Assorted stationery procured at district h/quarters</li> <li>-Air time for coordination procured at district office</li> <li>-Twelve Months' bank charges paid at the bank</li> <li>-Four meetings of the district council for disability organized at the district headquarters.</li> <li>-Six travels of the C/person district council for disability facilitated at the district headquarters</li> <li>-Two international days for PWDs celebrated in Kasese municipality</li> <li>-Three field visits to carry out M &amp; E of PWDs activities conducted in selected s/counties</li> </ul>	<ul style="list-style-type: none"> <li>-Three meetings of the district special grant committee organized at the district head quarters</li> <li>-International day for the disabled celebrated in Kasese Municipality</li> <li>-Ten monitoring visits to PWD projects organized in the LLGs of Karambi, Kyarumba, Karu</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>7,445</b>	2,543	34.2%
221009 Welfare and Entertainment	<b>1,462</b>	1,341	91.7%
221011 Printing, Stationery, Photocopying and Binding	<b>90</b>	36	40.0%
221014 Bank Charges and other Bank related costs	<b>604</b>	647	107.0%

**Vote: 521** Kasese District**2015/16 Quarter 4****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	14,712	728.4%	
282101 Donations	52,842	23,698	44.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	66.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>66.9%</b>

**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 Obusinga Bwa Rwenzururu is a key development partner which can enhance community mobilization campaigns in the district yet the support given to the institution is not enough
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*Expenditure*

282101 Donations	12,000	12,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>100.0%</b>

**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	- Six labour complainece inspections conducted across the district	0	There are a number labor challenges in the district yet the funding to the sector is very minimal
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*Expenditure*

221009 Welfare and Entertainment	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	59	59	100.0%	
227001 Travel inland	416	616	148.1%	

**Vote: 521** Kasese District**2015/16 Quarter 4****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>	<b>2,916</b>	<i>Non Wage Rec't:</i>	1,075	<i>Non Wage Rec't:</i>	36.9%
<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%
<b>Total</b>	<b>2,916</b>	<b>Total</b>	<b>1,075</b>	<b>Total</b>	<b>36.9%</b>

**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	Funding to the labour section is low yet the demand for labor arbitration is high
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*Expenditure*

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

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

No. of women councils supported	1 (District headquarters)	3 (District Head quarters)	300.00	There are a number of interventions across the district which require supervision and monitoring yet funding to the council is inadequate
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 head quarters		

*Expenditure*

221002 Workshops and Seminars	<b>7,359</b>	4,906	66.7%
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

221009 Welfare and Entertainment	3,102	1,724	55.6%	
227001 Travel inland	434	140	32.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,395	6,770	47.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,395</b>	<b>6,770</b>	<b>47.0%</b>	

**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.	-Funds transferred to 14 CDD groups in the LLGs of Nyakiyumbu, Kilembe, Kitswamba, Kyabarungira, Lake Katwe, Mahango, Maliba, Muhokya, Nyakatonzi, Karambi, and Rukoki	0	Ownership of projects given to community groups is low and this has resulted into failure of some groups to sustain household income generating efforts across the district
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**Expenditure**

321426 Conditional transfers to LGDP	192,469	136,225	70.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	192,469	136,225	70.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>192,469</b>	<b>136,225</b>	<b>70.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 LLGs and the district have reduced due to the creation of additional administrative units resulting in implementation of small scattered projects across the
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**Vote: 521** Kasese District**2015/16 Quarter 4****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.	-53 reams of paper procured at the district head quarters -12 months electricity charges cleared at the district head quarters -12 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters - LDG tra		district hence minimal impact on the ground
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*Expenditure*

211101 General Staff Salaries	49,641	25,564	51.5%
221008 Computer supplies and Information Technology (IT)	0	2,114	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	570	57.0%
221014 Bank Charges and other Bank related costs	1,100	2,579	234.5%
223005 Electricity	3,100	11,089	357.8%
223006 Water	2,000	799	40.0%
227001 Travel inland	10,200	33,167	325.2%
227004 Fuel, Lubricants and Oils	9,700	24,139	248.8%
321426 Conditional transfers to LGDP	0	4,189	N/A
Wage Rec't:	49,641	25,564	51.5%
Non Wage Rec't:	5,000	1,485	29.7%
Domestic Dev't:	25,000	77,161	308.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,641</b>	<b>104,210</b>	<b>130.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)	15 (-3 Extra ordinary meetings called to coordinate development partners and manage the administrative transition -12 monthly meetings of the DTPC held at the head quarters)	107.14	Reduction in resources to the district in form of IPFs from the center affects the quantity and quality of service delivery standards in the district
No of minutes of Council meetings with relevant resolutions	6 (-6 Minutes of council meetings relevant resolutions)	7 (-council sittings held at the head quarters)	116.67	
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 (Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	100.00	

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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:

<ul style="list-style-type: none"> <li>-One District Budget Conference held at the district head quarters</li> <li>-One Budget Framework 2016/17 paper produced at district head quarters</li> <li>-One District Annual work plan 2015/16 produced at the District Head quarters</li> <li>-One District Budget Estimates for FY 2015/16 produced at the head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-District Estimates of Revenue and Expenditure and Annual Work Plan for the FY 2015/16 disseminated to stakeholders at the district head quarters</li> <li>-One district budget conference held at the district head quarters</li> <li>-One Budget Framework Paper for FY 2016/</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>17,000</b>	75,904	446.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	600	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	19,070	635.7%
227001 Travel inland	<b>6,843</b>	24,021	351.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,843</b>	<i>Non Wage Rec't:</i> 77,863	<i>Non Wage Rec't:</i> 290.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 41,733	<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%
<b>Total</b>	<b>26,843</b>	<b>Total 119,596</b>	<b>Total 445.5%</b>

**Output: Development Planning**

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>-633 Parish Development Committees trained in 26 LLGs</li> <li>-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs</li> <li>-Two follow up visit on the participatory planning process made in each of the 26 LLGs</li> <li>-11 sector heads trained on concept paper writing held at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-Mentored sub county and town council technical planning committees at the head quarters</li> </ul>	<p>0</p>	<ul style="list-style-type: none"> <li>-Limited exposure and innovation among LLG staff affects the quality of services offered to the public</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>69,859</b>	42,441	60.8%
221012 Small Office Equipment	<b>25,500</b>	9,231	36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>95,359</b>	<i>Domestic Dev't:</i> 51,672	<i>Domestic Dev't:</i> 54.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>112,359</b>	<b>Total 51,672</b>	<b>Total 46.0%</b>

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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**

**Output: Management Information Systems**

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office made at the district Headquarters	3 months internet serviced at the district Headquarters	0	internet services are expensive yet necessary. In addition the network is always very poor and hence interfering with normal working time for staff
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*Expenditure*

222003 Information and communications technology (ICT)	<b>1,000</b>	300	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	300	30.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>300</b>	<b>30.0%</b>

**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	Fatigue at the lowest level of planning and budgeting caused by the failure of government to avail funds to work on proposed priorities
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*Expenditure*

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

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

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-15 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district	0	Inadequate sharing of information between public and private sector players. In addition some monitoring recommendations are
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**Vote: 521** Kasese District**2015/16 Quarter 4****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**

never implemented by the relevant players

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	11,000		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>9,100</b>	2,021		22.2%
221012 Small Office Equipment	<b>10,000</b>	1,277		12.8%
227001 Travel inland	<b>95,420</b>	158,088		165.7%
227004 Fuel, Lubricants and Oils	<b>121,885</b>	122,491		100.5%
228002 Maintenance - Vehicles	<b>6,032</b>	5,000		82.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	61,810	<i>Non Wage Rec't:</i> 191.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	238,067	<i>Domestic Dev't:</i> 107.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>299,876</b>	<b>Total</b> <b>118.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 -Two audit processes across the district undertaken on LLG accounts, schools, health centres and other special projects such as OWC -1st quarte	0	Audit recommendations take long to be implemented due to the nature of processes involved
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*Expenditure*

211101 General Staff Salaries	<b>69,239</b>	63,008		91.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	3,226		215.1%



**Vote: 521** Kasese District**2015/16 Quarter 4****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**

222001 Telecommunications	0	158		N/A
227001 Travel inland	8,700	13,102		150.6%
227004 Fuel, Lubricants and Oils	7,000	7,167		102.4%
228002 Maintenance - Vehicles	5,000	1,238		24.8%
Wage Rec't:	69,239	Wage Rec't: 63,008	Wage Rec't:	91.0%
Non Wage Rec't:	30,000	Non Wage Rec't: 24,891	Non Wage Rec't:	83.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,239</b>	<b>Total 87,899</b>	<b>Total</b>	<b>88.6%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	30/7 (District Head quarters and LLG Sub County head quarters)	#Error	Audit recommendations take long to be implemented due to the nature of processes involved in the audit process
No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	52 (District head quartres, Karambi, Lake Katwe, Rukooki, Bwesumbu and Muhokya HCL.Katwe sub county, Muhokya, Kilembe, Maliba, Kyabarungira, Buhuhira, Kyondo, Kyarumba, Ihandiro, Munkunyu, mahango, Bwera, Kisinga.)	104.00	
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.	23 sub counties across the district Audited -all HSDs and Health Units across the district audited -30 capital projects across the district audited -all fisheries activities investigated in 6 landings sites -5 sub counties and 7 P/S investigated on f		

*Expenditure*

**Vote: 521** Kasese District

**2015/16 Quarter 4**

**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	<b>500</b>		24	4.8%
222001 Telecommunications	<b>0</b>		24	N/A
227001 Travel inland	<b>6,864</b>		15,870	231.2%
227004 Fuel, Lubricants and Oils	<b>10,000</b>		8,752	87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>29,864</b>	<i>Non Wage Rec't:</i>	24,670	<i>Non Wage Rec't:</i> 82.6%
<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%
<b>Total</b>	<b>29,864</b>	<b>Total</b>	<b>24,670</b>	<b>Total</b> 82.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>29,569,412</b>	<i>Wage Rec't:</i>	30,527,417	<i>Wage Rec't:</i>	103.2%
<i>Non Wage Rec't:</i>	<b>13,283,095</b>	<i>Non Wage Rec't:</i>	11,545,787	<i>Non Wage Rec't:</i>	86.9%
<i>Domestic Dev't:</i>	<b>3,818,975</b>	<i>Domestic Dev't:</i>	3,626,589	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>	<b>873,833</b>	<i>Donor Dev't:</i>	740,379	<i>Donor Dev't:</i>	84.7%
<b>Total</b>	<b>47,545,315</b>	<b>Total</b>	<b>46,440,173</b>	<b>Total</b>	<b>97.7%</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwera</b>		<i>LCIV: Bukonzo County</i>		<b>115,823</b>	<b>94,592</b>
<b>Sector: Works and Transport</b>				<b>2,963</b>	<b>2,963</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,963</b>	<b>2,963</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,963</b>	<b>2,963</b>
LCII: Bunyiswa				2,963	2,963
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bwera sub county</b>		Other Transfers from Central Government	N/A	2,963	2,963
<b>Sector: Education</b>				<b>102,973</b>	<b>91,629</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,278</b>	<b>26,608</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,278</b>	<b>26,608</b>
LCII: Bunyiswa				6,315	5,852
Item: 321411 Conditional transfers to Primary Education					
<b>Kiyonga P/S</b>	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	5,852
			(Funds transferred)		
LCII: Kisaka				9,937	9,205
Item: 321411 Conditional transfers to Primary Education					
<b>Nyamughona COU P/S</b>	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	3,046
			(Funds transferred)		
<b>Kasanga P/S</b>	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	6,159
			(Funds transferred)		
LCII: Kyogha				5,472	5,520
Item: 321411 Conditional transfers to Primary Education					
<b>Kyogha P/S</b>	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	5,520
			(Funds transferred)		
LCII: Rwenguba				6,553	6,031
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakabale COU P/S</b>	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	6,031
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>74,694</b>	<b>65,021</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,694</b>	<b>65,021</b>
LCII: Kisaka				74,694	65,021
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Charles Voc. SS Kasanga</b>	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	74,694	65,021
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>9,887</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,887</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwera</b>		<i>LCIV: Bukonzo County</i>		<b>115,823</b>	<b>94,592</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,887</b>	<b>0</b>
LCII: Not Specified				9,887	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	9,887	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihandiro</b>		<i>LCIV: Bukonzo County</i>		<b>103,955</b>	<b>104,021</b>
<b>Sector: Works and Transport</b>				<b>3,715</b>	<b>3,715</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,715</b>	<b>3,715</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,715</b>	<b>3,715</b>
LCII: Ihango				3,715	3,715
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ihandiro Sub county</b>	Ihango	Other Transfers from Central Government	N/A	3,715	3,715
<b>Sector: Education</b>				<b>95,004</b>	<b>93,741</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,871</b>	<b>39,641</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,871</b>	<b>39,641</b>
LCII: Bubotyo				6,805	6,796
Item: 321411 Conditional transfers to Primary Education					
<b>Ihandiro P/S</b>	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	4,451
			(Funds transferred)		
<b>Kasingiri P/S</b>	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	2,345
			(Funds transferred)		
LCII: Buhatiro				11,952	10,296
Item: 321411 Conditional transfers to Primary Education					
<b>Kamatsuku P/S</b>	Kamatsuku P/S	Not Specified	N/A	6,040	4,746
			(Funds transferred)		
<b>Buhathiro P/S</b>	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	5,550
			(Funds transferred)		
LCII: Ihango				6,413	5,926
Item: 321411 Conditional transfers to Primary Education					
<b>Kibirigha P/S</b>	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	5,926
LCII: Kamatsuku				5,785	5,454
Item: 321411 Conditional transfers to Primary Education					
<b>Kamatsuku P/S</b>	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	5,454
			(Funds transferred)		
LCII: Kihoko				5,875	6,123
Item: 321411 Conditional transfers to Primary Education					
<b>Kabusongora P/S</b>	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	6,123
			(Funds transferred)		
LCII: Not Specified				6,040	5,046
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihandiro</b>		<i>LCIV: Bukonzo County</i>		<b>103,955</b>	<b>104,021</b>
Muruseghe P/S		Conditional Grant to Primary Education	N/A	6,040	5,046
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>52,134</b>	<b>54,100</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,134</b>	<b>54,100</b>
LCII: Kikyoo				52,134	54,100
Item: 321419 Conditional transfers to Secondary Schools					
<b>Ihandiro Voc. SS</b>	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	54,100
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>5,235</b>	<b>6,565</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>5,235</b>	<b>6,565</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,235</b>	<b>6,565</b>
LCII: Not Specified				5,235	6,565
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	5,235	6,565

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isango</b>		<i>LCIV: Bukonzo County</i>		<b>24,545</b>	<b>22,505</b>
<b>Sector: Works and Transport</b>				<b>3,165</b>	<b>3,165</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,165</i>	<i>3,165</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,165</b>	<b>3,165</b>
LCII: Kyempara				3,165	3,165
Item: 321412 Conditional transfers to Road Maintenance					
<b>Isango Sub county</b>	Kyempara	Other Transfers from Central Government	N/A	3,165	3,165
<b>Sector: Education</b>				<b>13,077</b>	<b>13,708</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,077</i>	<i>13,708</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,077</b>	<b>13,708</b>
LCII: Kamukumbi				4,947	5,888
Item: 321411 Conditional transfers to Primary Education					
<b>Kamukumbi P/S</b>	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	5,888
			(Funds transferred)		
LCII: Kyempara				8,130	7,819
Item: 321411 Conditional transfers to Primary Education					
<b>Kyempara P/S</b>	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	4,620
			(Funds transferred)		
<b>St. Aloysius Isango P/S</b>	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	3,199
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>8,303</b>	<b>5,632</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,303</i>	<i>5,632</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,303</b>	<b>5,632</b>
LCII: Not Specified				8,303	5,632
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,303	5,632

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karambi</b>		<i>LCIV: Bukonzo County</i>		<b>323,039</b>	<b>206,508</b>
<b>Sector: Works and Transport</b>				<b>134,648</b>	<b>14,218</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,648</b>	<b>14,218</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,372</b>	<b>6,372</b>
LCII: Karambi				6,372	6,372
Item: 321412 Conditional transfers to Road Maintenance					
<b>Karambi sub county</b>	Karambi	Other Transfers from Central Government	N/A	6,372	6,372
<b>Output: District Roads Maintenance (URF)</b>				<b>128,276</b>	<b>7,846</b>
LCII: Bikunya				74,276	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bwera-Karambi-Kathoma 6.4km road</b>	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					
<b>Routine mechanized road maintenance of Bwera - karambi - Kathoma 6.4km road</b>	Mubuku-Katooke-	Other Transfers from Central Government	N/A	54,000	0
LCII: Kisolholho				0	7,846
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Karambi-Kisolholho road</b>	Karambi-Kisolholho Road	Other Transfers from Central Government	N/A	0	7,846
<b>Sector: Education</b>				<b>178,924</b>	<b>183,590</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,665</b>	<b>73,897</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>7,137</b>
LCII: Bikunya				0	7,137
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at at Mirami P/S</b>	Mirami P/S	Conditional Grant to SFG	Works Underway	0	7,137
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>19,449</b>
LCII: Kamasasa				0	11,701
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 49-3 seater lower PS desks</b>	Kamasasa P/S	LGMSD (Former LGDP)	Completed (Distribution complet)	0	11,701
LCII: Karambi				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karambi</b>		<i>LCIV: Bukonzo County</i>		<b>323,039</b>	<b>206,508</b>
<b>Supply 153 dual desks to Kamasasa and Kisolholho P/Ss</b>	Kamasasa and Kisolholho P/Ss	LGMSD (Former LGDP)	N/A	20,000	0
LCII: Kisolholho Item: 231006 Furniture and fittings (Depreciation)				0	7,748
<b>supply of 49-3 seater lower PS desks</b>	Kisolholho	LGMSD (Former LGDP)	Completed  (distribution complet)	0	7,748
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,665</b>	<b>47,311</b>
LCII: Bikunya Item: 321411 Conditional transfers to Primary Education				8,842	7,147
<b>Bikunya P/S</b>	Bikunya P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	8,842	7,147
LCII: Buhuna Item: 321411 Conditional transfers to Primary Education				12,221	11,098
<b>Karambi P/S</b>	Karambi P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	4,587	5,156
<b>St. Kizito Kituti P/S</b>	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	7,634	5,942
LCII: Kamasasa Item: 321411 Conditional transfers to Primary Education				15,173	11,596
<b>Kamasasa P/S</b>	Kamasasa P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	15,173	11,596
LCII: Karambi Item: 321411 Conditional transfers to Primary Education				12,899	11,006
<b>St. Mathew Nyakahya P/S</b>	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	6,193	4,861
<b>Mirami P/S</b>	Mirami P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	6,706	6,145
LCII: Kisolholho Item: 321411 Conditional transfers to Primary Education				7,530	6,464
<b>Kisolholho P/S</b>	Kisolholho P/S	Conditional Grant to Primary Education	N/A  (Funds transferred)	7,530	6,464
<b>LG Function: Secondary Education</b>				<b>102,259</b>	<b>109,693</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1</b>	<b>0</b>
LCII: Karambi Item: 314201 Materials and supplies				1	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karambi</b>		<i>LCIV: Bukonzo County</i>		<b>323,039</b>	<b>206,508</b>
<b>Supply of Energy cook stoves</b>		Other Transfers from Central Government	N/A	1	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,258</b>	<b>109,693</b>
LCII: Buhuna				52,258	51,193
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Kizito Kituti</b>	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	52,258	51,193
			(Funds transferred)		
LCII: Karambi				50,000	58,500
Item: 321419 Conditional transfers to Secondary Schools					
<b>Karambi SS</b>	Karambi SS	Conditional Grant to Secondary Education	N/A	50,000	58,500
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>9,467</b>	<b>8,700</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,467</b>	<b>8,700</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,467</b>	<b>8,700</b>
LCII: Not Specified				9,467	8,700
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	9,467	8,700

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>758,584</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>29,576</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>29,576</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>29,576</b>
LCII: Kajwenge				0	17,576
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supported two coffee farming groups to multiply coffee seedlings</b>	Kisinga and Bwesumbu Sub Counties	Conditional Grant to LRDP	Completed	0	17,576
LCII: Nsenyi				0	12,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Support ASD development partner in fish farming with catfish brood stock</b>	ASD head quarters in Nsenyi Parish	Conditional Grant to LRDP	Completed	0	12,000
				(supplies made 100%)	
<b>Sector: Works and Transport</b>				<b>82,532</b>	<b>11,734</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>82,532</b>	<b>11,734</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,734</b>
LCII: Nsenyi				0	11,734
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kisinga S/C</b>	Nsenyi	Other Transfers from Central Government	N/A	0	11,734
<b>Output: District Roads Maintenance (URF)</b>				<b>82,532</b>	<b>0</b>
LCII: Nyabirongo				82,532	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 5.2km Kisinga - Nyabirongo road in Kisinga S/C</b>	Kisinga-Nyabirongo	Other Transfers from Central Government	N/A	82,532	0
<b>Sector: Education</b>				<b>608,522</b>	<b>435,460</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>94,285</b>	<b>93,867</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,285</b>	<b>93,867</b>
LCII: Kagando				19,185	20,562
Item: 321411 Conditional transfers to Primary Education					
<b>Kamuruli P/S</b>	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	3,207
				(Funds transferred)	
<b>Nyamughasani P/S</b>	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	5,220
				(Funds transferred)	

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>758,584</b>
<b>Kiburara P/S</b>	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	5,937
			(Funds transferred)		
<b>Kagando P/S</b>	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	6,198
			(Funds transferred)		
LCII: Kajwenge Item: 321411 Conditional transfers to Primary Education				16,192	16,991
<b>Kanyughunyu P/S</b>	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	5,914
			(Funds transferred)		
<b>Kamughobe P/S</b>	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	5,969
			(Funds transferred)		
<b>Kajwenge P/S</b>	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	5,108
			(Funds transferred)		
LCII: Nsenyi Item: 321411 Conditional transfers to Primary Education				28,724	28,419
<b>Kisinga SDA P/S</b>	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	6,253
			(Funds transferred)		
<b>Nsenyi P/S</b>	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	6,191
			(Funds transferred)		
<b>Kisinga P/S</b>	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	5,816
			(Funds transferred)		
<b>Kalingwe P/S</b>	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	6,020
			(Funds transferred)		
<b>Buzira P/S</b>	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	4,140
			(Funds transferred)		
LCII: Nyabirongo Item: 321411 Conditional transfers to Primary Education				26,532	24,759
<b>Muyina P/S</b>	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	3,241
			(Funds transferred)		
<b>Nyabirongo P/S</b>	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	5,477
			(Funds transferred)		
<b>Busyangwa P/S</b>	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	4,952
			(Funds transferred)		
<b>Bughema P/S</b>	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	4,275
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>758,584</b>
<b>Kanyampara SDA P/S</b>	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	6,814
			(Funds transferred)		
LCII: Rwenguhya				3,653	3,136
Item: 321411 Conditional transfers to Primary Education					
<b>Rwenguhya P/S</b>	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	3,136
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>510,904</b>	<b>341,593</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>38,605</b>
LCII: Kagando				150,000	38,605
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction and rehabilitation of 15 classrooms at Saad Memorial SS</b>	Saad Memorial SS	Construction of Secondary Schools	N/A	150,000	38,605
<b>Output: Teacher house construction</b>				<b>0</b>	<b>86,947</b>
LCII: Kagando				0	86,947
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 twin staff house at SAAD Memorial SSS</b>	Saad Memorial SSS	Construction of Secondary Schools	Works Underway	0	86,947
<b>Output: Laboratories and science room construction</b>				<b>152,849</b>	<b>0</b>
LCII: Kagando				152,849	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of laboratory and Science room at SAAD Memorial Secondary School</b>	Saad Memorial SS	Conditional Grant to SFG	N/A	152,849	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,055</b>	<b>216,041</b>
LCII: Kagando				10,635	10,976
Item: 321419 Conditional transfers to Secondary Schools					
<b>Saad Mem. SS</b>	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	10,635	10,976
			(Funds transferred)		
LCII: Nsenyi				197,420	205,065
Item: 321419 Conditional transfers to Secondary Schools					
<b>Garama SS</b>	Garama SS	Conditional Grant to Secondary Education	N/A	40,018	45,013
			(Funds transferred)		
<b>Kisinga Voc. SS</b>	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	103,575	107,682
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>758,584</b>
<b>St. Thereza Girls SS</b>	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	53,826	52,370
			(Funds transferred)		
<i>LG Function: Special Needs Education</i>				<b>3,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,333</b>	<b>0</b>
LCII: Kagando				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Adiminstration block for the special needs Education at Saad Memorial Secondary School</b>		Locally Raised Revenues	N/A	3,333	0
<b>Sector: Health</b>				<b>465,027</b>	<b>269,465</b>
<i>LG Function: Primary Healthcare</i>				<b>465,027</b>	<b>269,465</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>28,470</b>	<b>0</b>
LCII: Nyabirongo				28,470	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Nyabirongo Health Centre III in Kisinga S/C</b>	Kahokya	Conditional Grant to PHC - development	N/A	28,470	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>395,219</b>	<b>245,766</b>
LCII: Kagando				395,219	245,766
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagando Hospital</b>	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	215,695	204,259
<b>Kagando School of Nursing</b>	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	179,524	41,508
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,338</b>	<b>23,699</b>
LCII: Kagando				41,338	23,699
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukonzo East HSD</b>	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	41,338	23,699
				(funds transferred)	
<b>Sector: Water and Environment</b>				<b>4,130</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,130</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,130</b>	<b>0</b>
LCII: Kajwenge				4,130	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>758,584</b>
<b>1 solar powered borehole rehabilitated in Kisinga sub county S/C</b>	Kajwenge	Conditional transfer for Rural Water	N/A	4,130	0
<b>Sector: Social Development</b>				<b>12,875</b>	<b>12,348</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,875</b>	<b>12,348</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,875</b>	<b>12,348</b>
LCII: Not Specified				12,875	12,348
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	12,875	12,348

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitholhu</b>		<i>LCIV: Bukonzo County</i>		<b>257,528</b>	<b>229,585</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>3,600</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,600</b>
LCII: Kiraro				0	3,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Support to low income group to multiply passion fruit seedlings</b>	Kirarao	Conditional Grant to LRDP	Completed	0	3,600
<b>Sector: Works and Transport</b>				<b>110,266</b>	<b>45,010</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>110,266</b>	<b>45,010</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>45,010</b>
LCII: Kitholhu				0	45,010
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kitholhu S/C</b>	Kitholhu	Other Transfers from Central Government	N/A	0	45,010
<b>Output: District Roads Maintenance (URF)</b>				<b>110,266</b>	<b>0</b>
LCII: Kyabikere				110,266	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 7 km Kyabikere - Kitholhu road in Kitholhu S/C</b>	Kyabikere-Kitholhu	Other Transfers from Central Government	N/A	110,266	0
<b>Sector: Education</b>				<b>130,136</b>	<b>122,939</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>64,194</b>	<b>64,483</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,194</b>	<b>64,483</b>
LCII: Kanyatsi				15,300	14,553
Item: 321411 Conditional transfers to Primary Education					
<b>St. Francis Kighuramu P/S</b>	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	3,737
			(Funds transferred)		
<b>Kanyatsi P/S</b>	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	5,857
			(Funds transferred)		
<b>Kathembo P/S</b>	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	4,959
			(Funds transferred)		
LCII: Kiraro				10,145	10,441
Item: 321411 Conditional transfers to Primary Education					
<b>Kiraro P/S</b>	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	5,076
			(Funds transferred)		



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<b>LCIII: Kitholhu</b>		<i>LCIV: Bukonzo County</i>		<b>257,528</b>	<b>229,585</b>
<b>Kisebere P/S</b>	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	5,365
			(Funds transferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	9,722
<b>Kithobira P/S</b>	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	5,085
			(Funds transferred)		
<b>Kisabu P/S</b>	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	4,636
			(Funds transferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	14,542
<b>Kitholhu P/S</b>	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	5,900
			(Funds transferred)		
<b>Kisabu P/S</b>	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	4,190
			(Funds transferred)		
<b>Ikobero P/S</b>	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	4,451
			(Funds transferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				16,637	15,226
<b>St. Peters Bulemera P/S</b>	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	2,869
			(Funds transferred)		
<b>Kyabikere P/S</b>	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	5,607
			(Funds transferred)		
<b>Kyabayenze P/S</b>	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	7,512	6,750
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>65,942</b>	<b>58,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,942</b>	<b>58,456</b>
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	58,456
<b>Kitholhu SS</b>	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	58,456
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>9,015</b>	<b>52,536</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,015</b>	<b>52,536</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,015</b>	<b>52,536</b>
LCII: Kitholhu Item: 231007 Other Fixed Assets (Depreciation)				9,015	52,536

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<b>LCIII: Kitholhu</b>		<i>LCIV: Bukonzo County</i>		<b>257,528</b>	<b>229,585</b>
<b>One number of Kabandya washouts in Kitholhu sub county constructed</b>	Kitholhu	Conditional transfer for Rural Water	Completed	9,015	52,536
<b>Sector: Social Development</b>				<b>8,112</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,112</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,112</b>	<b>5,500</b>
LCII: Not Specified				8,112	5,500
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,112	5,500

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarumba</b>		<i>LCIV: Bukonzo County</i>		<b>352,003</b>	<b>417,214</b>
<b>Sector: Works and Transport</b>				<b>50,266</b>	<b>141,673</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,266</b>	<b>141,673</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,401</b>
LCII: Kaghema				0	9,401
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kyarumba S/C</b>	Kaghema	Other Transfers from Central Government	N/A	0	9,401
<b>Output: District Roads Maintenance (URF)</b>				<b>50,266</b>	<b>132,272</b>
LCII: Kaghema				0	132,272
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading of Kaghema-Mathembe-Kihungamuyagha road</b>	Kaghema-Mathembe-Kihungamuyagha	Locally Raised Revenues	N/A	0	132,272
LCII: Kalonge				50,266	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 3.4km road of Kyarumba - Kabingo in Kyarumba S/C</b>	Kyarumba- Kabingo	Other Transfers from Central Government	N/A	50,266	0
<b>Sector: Education</b>				<b>268,035</b>	<b>268,112</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,618</b>	<b>89,269</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,618</b>	<b>89,269</b>
LCII: Kabirizi				10,768	11,808
Item: 321411 Conditional transfers to Primary Education					
<b>Kanyabusogha P/S</b>	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	6,113
				(Funds transferred)	
<b>Kinyaminagha P/S</b>	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	5,694
				(Funds transferred)	
LCII: Kaghema				20,656	22,956
Item: 321411 Conditional transfers to Primary Education					
<b>Bwitho P/S</b>	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	4,600
				(Funds transferred)	
<b>Kaghema P/S</b>	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	6,191
				(Funds transferred)	
<b>Kyarumba P/S</b>	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	5,990
				(Funds transferred)	

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarumba</b>		<i>LCIV: Bukonzo County</i>		<b>352,003</b>	<b>417,214</b>
<b>Kihungamiyagha P/S</b>	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	6,175
			(Funds transferred)		
LCII: Kalonge Item: 321411 Conditional transfers to Primary Education				23,003	27,332
<b>Kalonge Upper P/S</b>	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	5,546
			(Funds transferred)		
<b>Mughete Quoran P/S</b>	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	5,124
			(Funds transferred)		
<b>Kitabona P/S</b>	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	5,071
			(Funds transferred)		
<b>Kakunyu P/S</b>	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	5,942
			(Funds transferred)		
<b>Kalonge Lower P/S</b>	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	5,649
			(Funds transferred)		
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	5,545
<b>Kihungu P/S</b>	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	5,545
			(Funds transferred)		
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	21,628
<b>Mughete P/S</b>	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	4,824
			(Funds transferred)		
<b>Nyakakindo P/S</b>	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	5,275
			(Funds transferred)		
<b>Kitabu P/S</b>	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	6,056
			(Funds transferred)		
<b>St. Augustine Kitabu P/S</b>	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	5,472
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>186,417</b>	<b>178,843</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>186,417</b>	<b>178,843</b>
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	75,746
<b>Mutanywana SS</b>	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	75,746
			(Funds transferred)		
LCII: Kihungu				63,920	56,970

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarumba</b>		<i>LCIV: Bukonzo County</i>		<b>352,003</b>	<b>417,214</b>
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kyarumba Islamic</b>	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	56,970
			(Funds transferred)		
LCII: Kitabu				41,502	46,127
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Jude High School-Kyarumba</b>	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	17,653	19,240
			(Funds transferred)		
<b>Trinity Voc. SS-Kyarumba</b>	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	23,849	26,887
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>25,702</b>	<b>1,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,702</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>22,580</b>	<b>1,500</b>
LCII: Kaghema				22,580	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 stance VIP lined latrine constructed at one of the rural growth centres</b>	across the district	Other Transfers from Central Government	N/A	22,580	1,500
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,122</b>	<b>0</b>
LCII: Kaghema				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Kyarumba sub county S/C</b>	Kaghema	Conditional transfer for Rural Water	N/A	3,122	0
<b>Sector: Social Development</b>				<b>7,999</b>	<b>5,929</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,999</b>	<b>5,929</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,999</b>	<b>5,929</b>
LCII: Not Specified				7,999	5,929
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	7,999	5,929

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyondo</b>		<i>LCIV: Bukonzo County</i>		<b>297,357</b>	<b>150,346</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>2,135</b>
<i>LG Function: District Production Services</i>				<b>18,000</b>	<b>2,135</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>18,000</b>	<b>2,135</b>
LCII: Kanyatsi				18,000	2,135
Item: 312104 Other Structures					
<b>Completion of a slaughter slab at Kyondo TC in Kyondo Sub County</b>	Kyondo TC	Conditional transfers to Production and Marketing	Completed	18,000	2,135
			(100% works completed)		
<b>Sector: Works and Transport</b>				<b>123,032</b>	<b>5,690</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>123,032</b>	<b>5,690</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,690</b>
LCII: Ibimbo				0	5,690
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kyondo S/C</b>	Ibimbo	Other Transfers from Central Government	N/A	0	5,690
<b>Output: District Roads Maintenance (URF)</b>				<b>123,032</b>	<b>0</b>
LCII: Ibimbo				62,766	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 3.1 km Kinyabisiki - Buhyoka Ps road in Kyondo S/c</b>	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					
<b>Routine mechanized road maintenance of musasa - Katulhu 7 km road in kyondo S/C</b>	Musasa-Katulhu	Other Transfers from Central Government	N/A	60,266	0
<b>Sector: Education</b>				<b>150,361</b>	<b>136,728</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>77,249</b>	<b>72,895</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,320</b>	<b>0</b>
LCII: Kasokero				24,320	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kinyabisiki P/S</b>		Conditional Grant to SFG	N/A	24,320	0
<i>Lower Local Services</i>					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyondo</b>		<i>LCIV: Bukonzo County</i>		<b>297,357</b>	<b>150,346</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,929</b>	<b>72,895</b>
LCII: Buyagha				16,991	17,231
Item: 321411 Conditional transfers to Primary Education					
<b>Kinyabisiki P/S</b>	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	5,907
			(Funds transferred)		
<b>Kaghorwe P/S</b>	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	4,739
			(Funds transferred)		
<b>Kyondo P/S</b>	Kyondo P/S	Conditional Grant to Primary Education	N/A	7,692	6,585
			(Funds transferred)		
LCII: Ibimbo				12,050	10,160
Item: 321411 Conditional transfers to Primary Education					
<b>Kalikikaliki P/S</b>	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	5,955
			(Funds transferred)		
<b>Ngome P/S</b>	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	4,204
			(Funds transferred)		
LCII: Kanyatsi				15,147	14,108
Item: 321411 Conditional transfers to Primary Education					
<b>Musasa P/S</b>	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	5,071
			(Funds transferred)		
<b>Bughungu P/S</b>	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	4,341
			(Funds transferred)		
<b>Buhyoka P/S</b>	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	4,696
			(Funds transferred)		
LCII: Kasokero				8,741	31,396
Item: 321411 Conditional transfers to Primary Education					
<b>Bulighisa P/S</b>		Conditional Grant to Primary Education	N/A	5,033	28,159
			(Funds transferred)		
<b>Kasokero P/S</b>	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	3,237
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>73,111</b>	<b>63,834</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,111</b>	<b>63,834</b>
LCII: Kanyatsi				73,111	63,834
Item: 321419 Conditional transfers to Secondary Schools					
<b>Uganda Martrys College-Kyondo</b>	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	73,111	63,834
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyondo</b>		<i>LCIV: Bukonzo County</i>		<b>297,357</b>	<b>150,346</b>
<b>Sector: Social Development</b>				<b>5,965</b>	<b>5,793</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>5,793</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>5,793</b>
LCII: Not Specified				5,965	5,793
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	5,965	5,793



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahango</b>		<i>LCIV: Bukonzo County</i>		<b>229,532</b>	<b>267,428</b>
<b>Sector: Works and Transport</b>				<b>54,466</b>	<b>109,903</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,466</b>	<b>109,903</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,881</b>
LCII: Mahango				0	8,881
Item: 321412 Conditional transfers to Road Maintenance					
<b>Mahango S/C</b>	Mahango	Other Transfers from Central Government	N/A	0	8,881
<b>Output: District Roads Maintenance (URF)</b>				<b>54,466</b>	<b>101,022</b>
LCII: Kyabwenge				54,466	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance 6.2 km Kyabwenge - Nyamisule-Buthale road</b>	Kyabwenge-Nyamisule-Buthale	Other Transfers from Central Government	N/A	54,466	0
LCII: Mahango				0	101,022
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading Roadbarrier-Mahango-Muhokya road 13km</b>	Roadbarrier-Mahango-Muhokya road	Other Transfers from Central Government	N/A	0	101,022
<b>Sector: Education</b>				<b>171,166</b>	<b>153,025</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,949</b>	<b>63,012</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,251</b>
LCII: Mahango				0	2,251
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom at Egidio P/S</b>	Egidio P/S	Conditional Grant to SFG	Works Underway	0	2,251
<b>Output: Latrine construction and rehabilitation</b>				<b>24,489</b>	<b>0</b>
LCII: Kyabwenge				24,489	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at St. Peters Kibalya P/S</b>		Conditional Grant to SFG	N/A	24,489	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,460</b>	<b>60,761</b>
LCII: Kyabwenge				9,705	10,711
Item: 321411 Conditional transfers to Primary Education					
<b>Kabwarara P/S</b>	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	5,834
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahango</b>		<i>LCIV: Bukonzo County</i>		<b>229,532</b>	<b>267,428</b>
<b>Bukumbia P/S</b>	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	4,877
			(Funds transferred)		
LCII: Luhiri Item: 321411 Conditional transfers to Primary Education				13,381	12,574
<b>Kyamuduma P/S</b>	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	5,441	5,196
			(Funds transferred)		
<b>Buhandiro P/S</b>	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	3,110
			(Funds transferred)		
<b>Luhiri P/S</b>	Luhiri P/S	Conditional Grant to Primary Education	N/A	4,202	4,268
			(Funds transferred)		
LCII: Mahango Item: 321411 Conditional transfers to Primary Education				19,570	21,241
<b>Ighanza P/S</b>	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	5,811
			(Funds transferred)		
<b>Kakone P/S</b>	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	5,603
			(Funds transferred)		
<b>Kibalya P/S</b>	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	5,062
			(Funds transferred)		
<b>Mahango P/S</b>	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	4,765
			(Funds transferred)		
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	16,236
<b>St. Peters Kibalya P/S</b>	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	3,143
			(Funds transferred)		
<b>Nyamusule P/S</b>	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	5,211
			(Funds transferred)		
<b>Bishop Egidio P/S</b>	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	3,068
			(Funds transferred)		
<b>Butale P/S</b>	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	4,813
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>87,218</b>	<b>90,013</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,218</b>	<b>90,013</b>
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	58,387

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahango</b>		<i>LCIV: Bukonzo County</i>		<b>229,532</b>	<b>267,428</b>
<b>Mahango Seed SS</b>	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	58,387
			(Funds transferred)		
LCII: Nyamisule				30,169	31,627
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Kizito Mahango</b>	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	30,169	31,627
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>3,900</b>	<b>4,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,900</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,900</b>	<b>4,500</b>
LCII: Not Specified				3,900	4,500
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	3,900	4,500

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>868,398</b>
<b>Sector: Works and Transport</b>				<b>198,000</b>	<b>142,922</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>198,000</b>	<b>142,922</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>198,000</b>	<b>142,922</b>
LCII: Bwera				27,000	4,664
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1.2 km Bumali - Bwera Teacher's College road</b>	Mpondwe Lhubiriha Tc	Unspent balances – Conditional Grants	N/A	27,000	0
<b>Periodic maintenance of mosque-mahembe-kitalikibi road 0.8km</b>	Mosque-mahembe-kitalikibi	Other Transfers from Central Government	N/A	0	4,664
LCII: Mpondwe				108,000	70,949
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1,3 km Pokopoko - Round about -kasanga road</b>	Bwera Town	Other Transfers from Central Government	N/A	29,250	31,099
<b>Periodic maintenance of 3.5 km pokopoko - Kigando - Bwera Hospital road</b>	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	(funds transferred) N/A	78,750	39,850
LCII: Nyabugando				22,500	30,059
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1 km Bwakya - nyakahya COU road</b>	Mponndwe Lhubiriha Tc	Other Transfers from Central Government	N/A	22,500	30,059
<b>Periodic maintenance of 1,0 km Nkoko road</b>	Mpndwe Lhubiriha Tc	Other Transfers from Central Government	(funds transferred) N/A	27,000	12,388
LCII: Nyakahya				27,000	12,388
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 0.6 km katadoba - Bwera road</b>	Katadoba Bwera	Other Transfers from Central Government	N/A	13,500	20,197
<b>Periodic maintenance of Bwera Teachers College-Bwera Hospital road 0.9km</b>	Bwera Teachers College	Other Transfers from Central Government	(funds transferred) N/A	0	4,664

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>868,398</b>
<b>Sector: Education</b>				<b>372,275</b>	<b>563,995</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,577</b>	<b>103,184</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,614</b>	<b>36,511</b>
LCII: Nyabugando				66,614	36,511
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Nyabugando P/S in Mpondwe Lhubiriha TC</b>	Nyabugando P/S	Conditional Grant to SFG	Completed	0	5,287
			(100% works completed)		
<b>Completion of 2 class room block at Nyabugando parents</b>	Nyabugando Parents P/S	Conditional Grant to SFG	N/A	66,614	31,224
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,962</b>	<b>66,673</b>
LCII: Bwera				18,225	16,027
Item: 321411 Conditional transfers to Primary Education					
<b>Bwera Church P/S</b>	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	6,072
			(Funds transferred)		
<b>Mpondwe P/S</b>	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	6,743
			(Funds transferred)		
<b>Kitalikibi P/S</b>	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	3,211
			(Funds transferred)		
LCII: Kyambogho				12,117	11,020
Item: 321411 Conditional transfers to Primary Education					
<b>Nyabugando P/S</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	4,950
			(Funds transferred)		
<b>Nyabugando Parents P/S</b>	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	6,070
			(Funds transferred)		
LCII: Mpondwe				7,231	6,539
Item: 321411 Conditional transfers to Primary Education					
<b>Kyabolokya P/S</b>	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	6,539
			(Funds transferred)		
LCII: Nyabugando				4,447	4,451
Item: 321411 Conditional transfers to Primary Education					
<b>Mpondwe SDA P/S</b>	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	4,451
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>868,398</b>
LCII: Nyakahya				11,220	10,947
Item: 321411 Conditional transfers to Primary Education					
<b>Kibwe P/S</b>	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	5,030
			(Funds transferred)		
<b>Nyakahya P/S</b>	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	5,916
			(Funds transferred)		
LCII: Nyamambuka				6,712	6,150
Item: 321411 Conditional transfers to Primary Education					
<b>Bwera Demo P/S</b>	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	6,150
			(Funds transferred)		
LCII: Rusese				14,010	11,540
Item: 321411 Conditional transfers to Primary Education					
<b>Rusese P/S</b>	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	5,351
			(Funds transferred)		
<b>St. Comboni P/S</b>	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	6,189
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>228,365</b>	<b>460,811</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,365</b>	<b>460,811</b>
LCII: Bwera				180,187	406,677
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bwera Alliance</b>	Bwera Alliance	Conditional Grant to Secondary Education	N/A	56,187	64,040
			(Funds transferred)		
<b>Bwera SS</b>	Bwera SS	Conditional Grant to Secondary Education	N/A	124,000	342,637
			(Funds transferred)		
LCII: Nyamambuka				48,178	54,133
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hill Side SS-Kyanduli</b>	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	48,178	54,133
			(Funds transferred)		
<b>LG Function: Special Needs Education</b>				<b>3,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,333</b>	<b>0</b>
LCII: Mpondwe				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Adiminstration block for the special needs Education at Kinyamaseke P/S</b>		Locally Raised Revenues	N/A	3,333	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>868,398</b>
<b>Sector: Health</b>				<b>179,742</b>	<b>161,482</b>
<b>LG Function: Primary Healthcare</b>				<b>179,742</b>	<b>161,482</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>137,576</b>
LCII: Nyamambuka				137,577	137,576
Item: 263317 Conditional transfers for District Hospitals					
<b>Bwera Hospital</b>	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	137,576
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,165</b>	<b>23,906</b>
LCII: Nyamambuka				42,165	23,906
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukonzo West HSD</b>	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	42,165	23,906
			(funds transferred)		
<b>Sector: Social Development</b>				<b>17,190</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,190</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,190</b>	<b>0</b>
LCII: Not Specified				17,190	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	17,190	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munkunyu</b>		<i>LCIV: Bukonzo County</i>		<b>180,105</b>	<b>310,449</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>121,098</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>121,098</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>121,098</b>
LCII: Kacungiro				0	121,098
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Support Kacungiro Parish farming community with water for production through construction a mini irrigation scheme</b>	Kacungiro Parish	Conditional Grant to LRDP	Completed	0	121,098
			(100% works completed)		
<b>Sector: Works and Transport</b>				<b>0</b>	<b>19,553</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>19,553</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,578</b>
LCII: Kinyamaseke				0	7,578
Item: 321412 Conditional transfers to Road Maintenance					
<b>Munkunyu S/C</b>	Kinyamaseke	Other Transfers from Central Government	N/A	0	7,578
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>11,975</b>
LCII: Kinyamaseke				0	11,975
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Kinyamaseke-Muruti road</b>	Kinyamaseke-Muruti road	Other Transfers from Central Government	N/A	0	11,975
<b>Sector: Education</b>				<b>167,339</b>	<b>169,799</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>59,054</b>	<b>58,385</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>1,615</b>
LCII: Kabingo				0	1,615
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4-twin staff house at Kabingo P/S</b>	Kabingo P/S	Conditional Grant to SFG	Works Underway	0	1,615
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,054</b>	<b>56,770</b>
LCII: Kabingo				14,531	14,666
Item: 321411 Conditional transfers to Primary Education					
<b>Kilhambayiro P/S</b>	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	6,196
			(Funds transferred)		



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munkunyu</b>		<i>LCIV: Bukonzo County</i>		<b>180,105</b>	<b>310,449</b>
<b>Kabingo P/S</b>	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	2,613
			(Funds transferred)		
<b>Katanda P/S</b>	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	5,857
			(Funds transferred)		
LCII: Kacungiro Item: 321411 Conditional transfers to Primary Education				11,562	11,503
<b>Kanyampara P/S</b>	Kanyampara P/S	Conditional Grant to Primary Education	N/A	4,673	5,520
			(Funds transferred)		
<b>Kacungiro P/S</b>	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	5,983
			(Funds transferred)		
LCII: Kinyamaseke Item: 321411 Conditional transfers to Primary Education				7,139	6,471
<b>Kinyamaseke P/S</b>	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	6,471
			(Funds transferred)		
LCII: Kitsutsu Item: 321411 Conditional transfers to Primary Education				21,211	18,956
<b>St. Andrews P/S</b>	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	5,699
			(Funds transferred)		
<b>Munkunyu P/S</b>	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	6,464
			(Funds transferred)		
<b>Kitsutsu P/S</b>	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	6,793
			(Funds transferred)		
LCII: Nyakatonzi Item: 321411 Conditional transfers to Primary Education				4,611	5,175
<b>Katooke P/S</b>	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	5,175
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>104,951</b>	<b>111,414</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,951</b>	<b>111,414</b>
LCII: Kacungiro Item: 321419 Conditional transfers to Secondary Schools				64,951	63,714
<b>Cardinal Nsubuga Mem. SS</b>	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	64,951	63,714
			(Funds transferred)		
LCII: Kinyamaseke Town Board Item: 321419 Conditional transfers to Secondary Schools				40,000	47,700
<b>Holy Dove SS</b>	Holy Dove SS	Conditional Grant to Secondary Education	N/A	40,000	47,700
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munkunyu</b>		<i>LCIV: Bukonzo County</i>		<b>180,105</b>	<b>310,449</b>
<i>LG Function: Special Needs Education</i>				3,333	0
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,333</b>	<b>0</b>
LCII: Kinyamaseke				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Adiminstration block for the special needs Education at Mpondwe P/S</b>		Locally Raised Revenues	N/A	3,333	0
<b>Sector: Water and Environment</b>				<b>4,122</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,122</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,122</b>	<b>0</b>
LCII: Kabingo				4,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Munkunyu sub county S/C</b>	kabingo	Conditional transfer for Rural Water	N/A	4,122	0
<b>Sector: Social Development</b>				<b>8,644</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>8,644</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,644</b>	<b>0</b>
LCII: Not Specified				8,644	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,644	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukonzo County</i>		<b>39,885</b>	<b>29,914</b>
<b>Sector: Health</b>				<b>39,885</b>	<b>29,914</b>
<b>LG Function: Primary Healthcare</b>				<b>39,885</b>	<b>29,914</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>39,885</b>	<b>29,914</b>
LCII: Not Specified				39,885	29,914
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kasanga PHG HG III</b>	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A  (funds transferred)	7,977	5,983
<b>Nyabugando Hc III</b>	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A  (funds transferred)	7,977	5,983
<b>Kyarumba PHC HC III</b>	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A  (funds transferred)	7,977	5,983
<b>Mushenene HC III</b>	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A  (funds transferred)	7,977	5,983
<b>Kinyamaseke Hc III</b>	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A  (funds transferred)	7,977	5,983

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakatonzi</b>		<i>LCIV: Bukonzo County</i>		<b>6,580</b>	<b>220,011</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,917</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>1,917</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>1,917</b>
LCII: Muruti				0	1,917
Item: 321412 Conditional transfers to Road Maintenance					
<b>Nyakatonzi S/C</b>	Nyakatonzi	Other Transfers from Central Government	N/A	0	1,917
<b>Sector: Water and Environment</b>				<b>3,130</b>	<b>214,894</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,130</b>	<b>214,894</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,130</b>	<b>0</b>
LCII: Kamuruli				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Nyakatonzi sub county S/C</b>	Kamuruli	Conditional transfer for Rural Water	N/A	3,130	0
<b>Output: Construction of dams</b>				<b>0</b>	<b>214,894</b>
LCII: Muruti				0	214,894
Item: 312104 Other Structures					
<b>Construction of One valley dam in pastoralist water stressed areas</b>	Muruti	Locally Raised Revenues	Completed	0	214,894
			(100% works completed)		
<b>Sector: Social Development</b>				<b>3,450</b>	<b>3,200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,450</b>	<b>3,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450</b>	<b>3,200</b>
LCII: Not Specified				3,450	3,200
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	3,450	3,200

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>423,590</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>2,100</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>2,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,100</b>
LCII: Muhindi				0	2,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of coffee and storage facility</b>	Muhindi Trading Centre	Conditional Grant to LRDP	Completed	0	2,100
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,892</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>7,892</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,892</b>
LCII: Nyakiyumbu				0	7,892
Item: 321412 Conditional transfers to Road Maintenance					
<b>Nyakiyumbu S/C</b>	Nyakiyumbu	Other Transfers from Central Government	N/A	0	7,892
<b>Sector: Education</b>				<b>231,180</b>	<b>405,034</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>139,415</b>	<b>131,276</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,614</b>	<b>66,012</b>
LCII: Muhindi				0	11,331
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block at Kiruli P/S</b>	Muhindi P/S	Conditional Grant to SFG	Completed	0	11,331
			(100% Works completed)		
LCII: Nyakiyumbu				66,614	54,681
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block at Ndongo SDA P/S</b>	Ndongo SDA P/S	Conditional Grant to SFG	N/A	66,614	36,510
			(100% works completed)		
<b>Construction of a 2-classroom block at Ndongo P/S</b>	Ndongo P/S	Conditional Grant to SFG	Completed	0	18,171
			(100% works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,800</b>	<b>65,264</b>
LCII: Bukangara				13,356	11,651
Item: 321411 Conditional transfers to Primary Education					
<b>Kyaminyawandi P/S</b>	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	8,512	7,800
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>423,590</b>
<b>St. Johns Bukangara P/S</b>	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	3,851
			(Funds transferred)		
LCII: Kaghorwe Item: 321411 Conditional transfers to Primary Education				28,222	22,960
<b>St. Joseph Musyenene P/S</b>	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	4,929
			(Funds transferred)		
<b>St. Matia Mulumba P/S</b>	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	8,813
			(Funds transferred)		
<b>St. John Paul Bunyiswa P/S</b>	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	4,222
			(Funds transferred)		
<b>Ndongo P/S</b>	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	4,996
			(Funds transferred)		
LCII: Katholhu Item: 321411 Conditional transfers to Primary Education				5,643	5,649
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	5,649
			(Funds transferred)		
LCII: Kayanzi Item: 321411 Conditional transfers to Primary Education				3,696	3,228
<b>Kayanja P/S</b>	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	3,228
			(Funds transferred)		
LCII: Lyakirema Item: 321411 Conditional transfers to Primary Education				9,058	9,925
<b>St. Andrews Nyakasojo P/S</b>	St. Andrews Nyakasojo P/S	Conditional Grant to Primary Education	N/A	4,361	4,687
			(Funds transferred)		
<b>Nyamighera P/S</b>	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	5,239
			(Funds transferred)		
LCII: Muhindi Item: 321411 Conditional transfers to Primary Education				6,657	6,109
<b>Muhindi P/S</b>	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	6,109
			(Funds transferred)		
LCII: Nyakiyumbu Item: 321411 Conditional transfers to Primary Education				6,169	5,742
<b>Mundongo P/S</b>	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	5,742
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>91,765</b>	<b>273,758</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>195,934</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>423,590</b>
LCII: Nyakiyumbu				0	195,934
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction and renovation of 4 classrooms at Nyakiyumbu SS</b>	Nyakiyumbu SS	Construction of Secondary Schools	N/A	0	195,934
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,765</b>	<b>77,824</b>
LCII: Nyakiyumbu				91,765	77,824
Item: 321419 Conditional transfers to Secondary Schools					
<b>Nyakiyumbu SS</b>	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	77,824
				(Funds transferred)	
<b>Sector: Health</b>				<b>0</b>	<b>3,565</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>3,565</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>2,852</b>
LCII: Kayanzi				0	2,852
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Kayanzi HC II in Nyakiyumbu Sub County</b>	Kayanzi HC II	Conditional Grant to PHC - development	Completed	0	2,852
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>713</b>
LCII: Kayanzi				0	713
Item: 263331 Conditional transfers for PHC - development					
<b>Completion of lined VIP latrine at Kayanzi HC II</b>	Kayanzi HC II	Conditional Grant to PHC - development	N/A	0	713
<b>Sector: Water and Environment</b>				<b>3,512</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,512</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,512</b>	<b>0</b>
LCII: Nyakiyumbu				3,512	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Nyakiyumbu sub county S/C</b>	Nyakiyumbu	Conditional transfer for Rural Water	N/A	3,512	0
<b>Sector: Social Development</b>				<b>0</b>	<b>5,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>5,000</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>423,590</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,000</b>
LCII: Nyakiyumbu				0	5,000
Item: 321426 Conditional transfers to LGDP					
<b>Nyakiyumbu Sub county</b>	Nyakiyumbu	LGMSD (Former LGDP)	N/A	0	5,000



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugoye</b>		<i>LCIV: Busongora County</i>		<b>309,890</b>	<b>279,995</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Bugoye				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of fish selling stall at Kigaramire market in Bugoye S/C</b>	Kigaramire market	Conditional transfers to Production and Marketing	N/A	20,000	0
<b>Sector: Works and Transport</b>				<b>10,533</b>	<b>26,981</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>10,533</b>	<b>26,981</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,533</b>	<b>10,533</b>
LCII: Bugoye				10,533	10,533
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bugoye sub county</b>	Bugoye	Other Transfers from Central Government	N/A	10,533	10,533
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>16,448</b>
LCII: Muhambo				0	16,448
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Bugoye Muramba Road</b>	Bugoye-Muramba Road	Other Transfers from Central Government	N/A	0	16,448
<b>Sector: Education</b>				<b>252,597</b>	<b>235,830</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>69,519</b>	<b>77,521</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>9,059</b>
LCII: Bugoye				0	9,059
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Ruboni P/s</b>	Ruboni P/S	LGMSD (Former LGDP)	Works Underway	0	9,059
			(65% works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,519</b>	<b>68,462</b>
LCII: Bugoye				24,302	22,390
Item: 321411 Conditional transfers to Primary Education					
<b>Muramba Valley P/S</b>	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	5,321
			(Funds transferred)		
<b>Bugoye P/S</b>	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	7,196
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugoye</b>		<i>LCIV: Busongora County</i>		<b>309,890</b>	<b>279,995</b>
<b>Kisamba P/S</b>	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	6,661
			(Funds transferred)		
<b>Rwakingi P/S</b>	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	3,212
			(Funds transferred)		
LCII: Ibanda Item: 321411 Conditional transfers to Primary Education				15,630	15,970
<b>Kiharara P/S</b>	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	6,116
			(Funds transferred)		
<b>Ruboni P/S</b>	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	4,238
			(Funds transferred)		
<b>Ibanda P/S</b>	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	5,616
			(Funds transferred)		
LCII: Katooke Item: 321411 Conditional transfers to Primary Education				15,362	16,925
<b>Nyangonge P/S</b>	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	6,097
			(Funds transferred)		
<b>Nyisango P/S</b>	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	5,481
			(Funds transferred)		
<b>Katooke P/S</b>	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	5,346
			(Funds transferred)		
LCII: Kibirizi Item: 321411 Conditional transfers to Primary Education				3,879	3,245
<b>Kasanzi P/S</b>	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	3,245
			(Funds transferred)		
LCII: Muhambo Item: 321411 Conditional transfers to Primary Education				10,347	9,932
<b>Ndughutu P/S</b>	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	4,693
			(Funds transferred)		
<b>Maghoma P/S</b>	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	5,239
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>183,078</b>	<b>158,309</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,078</b>	<b>158,309</b>
LCII: Ibanda Item: 321419 Conditional transfers to Secondary Schools				141,825	121,369

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugoye</b>		<i>LCIV: Busongora County</i>		<b>309,890</b>	<b>279,995</b>
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	10,191	10,643
			(Funds transferred)		
<b>Rwenzori High School</b>	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	110,725
			(Funds transferred)		
LCII: Muhambo				41,253	36,940
Item: 321419 Conditional transfers to Secondary Schools					
<b>Ndughutu Standard Academy</b>	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	36,940
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>26,760</b>	<b>11,256</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,760</b>	<b>11,256</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,640</b>	<b>0</b>
LCII: Bugoye				4,640	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Bugoye sub county S/C</b>	Bugoye	Conditional transfer for Rural Water	N/A	4,640	0
<b>Output: Construction of piped water supply system</b>				<b>22,120</b>	<b>11,256</b>
LCII: Kibirizi				22,120	11,256
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Mini GFS constructed at Kibirizi in Bugoye sub county</b>	Kibirizi	Conditional transfer for Rural Water	N/A	22,120	11,256
				(works completed)	
<b>Sector: Social Development</b>				<b>0</b>	<b>5,929</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,929</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,929</b>
LCII: Not Specified				0	5,929
Item: 321426 Conditional transfers to LGDP					
<b>Bugoye</b>		LGMSD (Former LGDP)	N/A	0	5,929

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhuhira</b>		<i>LCIV: Busongora County</i>		<b>179,263</b>	<b>112,572</b>
<b>Sector: Works and Transport</b>				<b>2,974</b>	<b>2,974</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,974</b>	<b>2,974</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,974</b>	<b>2,974</b>
LCII: Buhuhira				2,974	2,974
Item: 321412 Conditional transfers to Road Maintenance					
<b>Buhuhira Sub county</b>	Buhuhira	Other Transfers from Central Government	N/A	2,974	2,974
<b>Sector: Education</b>				<b>176,289</b>	<b>109,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,231</b>	<b>42,805</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,662</b>	<b>0</b>
LCII: Buhuhira				65,662	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classroom block at Kihyo P/S</b>		Conditional Grant to SFG	N/A	65,662	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,569</b>	<b>42,805</b>
LCII: Bughendero				6,230	5,788
Item: 321411 Conditional transfers to Primary Education					
<b>Bughendero P/S</b>	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	5,788
			(Funds transferred)		
LCII: Buhuhira				25,872	27,084
Item: 321411 Conditional transfers to Primary Education					
<b>Buhuhira P/S</b>	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	4,597
			(Funds transferred)		
<b>Kihyo P/S</b>	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	6,150
			(Funds transferred)		
<b>Ibunga SDA P/S</b>	Ibunga SDA P/S	Conditional Grant to Primary Education	N/A	5,521	6,157
			(Funds transferred)		
<b>Kasambya SDA P/S</b>	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	5,358
			(Funds transferred)		
<b>Ntungwa P/S</b>	Ntungwa P/S	Conditional Grant to Primary Education	N/A	4,941	4,822
			(Funds transferred)		
LCII: Kasambya				4,624	4,584
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhuhira</b>		<i>LCIV: Busongora County</i>		<b>179,263</b>	<b>112,572</b>
<b>Minana P/S</b>	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	4,584
			(Funds transferred)		
LCII: Muhumuza				4,844	5,349
Item: 321411 Conditional transfers to Primary Education					
<b>Kithoma P/S</b>	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	5,349
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>69,058</b>	<b>66,794</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,058</b>	<b>66,794</b>
LCII: Kithoma				69,058	66,794
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kithoma Peas High School</b>	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	66,794
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwesumbu</b>		<i>LCIV: Busongora County</i>		<b>209,651</b>	<b>108,451</b>
<b>Sector: Works and Transport</b>				<b>2,499</b>	<b>2,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,499</b>	<b>2,499</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,499</b>	<b>2,499</b>
LCII: Bwesumbu				2,499	2,499
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bwesumbu Sub county</b>		Other Transfers from Central Government	N/A	2,499	2,499
<b>Sector: Education</b>				<b>174,312</b>	<b>94,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,969</b>	<b>41,091</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>91,364</b>	<b>0</b>
LCII: Bwesumbu				91,364	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Plus and Office and a store at Bwesumbu SDA P/S</b>	Bwesumbu SDA P/S	Conditional Grant to SFG	N/A	91,364	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,605</b>	<b>41,091</b>
LCII: Bunyamurwa				4,660	5,811
Item: 321411 Conditional transfers to Primary Education					
<b>Kasangali P/S</b>	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	5,811
			(Funds transferred)		
LCII: Bwesumbu				15,797	16,425
Item: 321411 Conditional transfers to Primary Education					
<b>Kaghando P/S</b>		Conditional Grant to Primary Education	N/A	4,137	5,419
			(Funds transferred)		
<b>Bwesumbu SDA P/S</b>	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	3,217
			(Funds transferred)		
<b>Kabatunda P/S</b>	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	7,790
			(Funds transferred)		
LCII: Kasangali				4,660	5,511
Item: 321411 Conditional transfers to Primary Education					
<b>Kasangali SDA P/S</b>	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	5,511
			(Funds transferred)		
LCII: Kaswa				5,283	5,378
Item: 321411 Conditional transfers to Primary Education					
<b>Kaswa P/S</b>	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	5,378
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwesumbu</b>		<i>LCIV: Busongora County</i>		<b>209,651</b>	<b>108,451</b>
LCII: Mbata				9,205	7,965
Item: 321411 Conditional transfers to Primary Education					
<b>Mbata SDA P/S</b>	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	3,233
			(Funds transferred)		
<b>Nyakanengo P/S</b>	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	4,733
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>43,342</b>	<b>53,507</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,342</b>	<b>53,507</b>
LCII: Bwesumbu				43,342	53,507
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bwesumbu Peas High School</b>	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	43,342	53,507
			(Funds transferred)		
<b>Sector: Health</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Bwesumbu				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a Maternity ward at Kabatunda HC III</b>	Kabatunda	Conditional Grant to PHC Salaries	N/A	30,000	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>6,354</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>6,354</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>6,354</b>
LCII: Kaswa				0	6,354
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of up rooted pipes for Karahire GFS</b>	Karahire GFS	Conditional transfer for Rural Water	Completed	0	6,354
			(100% completed)		
<b>Sector: Social Development</b>				<b>2,840</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,840</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,840</b>	<b>5,000</b>
LCII: Not Specified				2,840	5,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	2,840	5,000

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Busongora County</i>		<b>81,234</b>	<b>72,444</b>
<b>Sector: Education</b>				<b>65,280</b>	<b>61,560</b>
<i>LG Function: Secondary Education</i>				<i>65,280</i>	<i>61,560</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,280</b>	<b>61,560</b>
LCII: Not Specified				65,280	61,560
Item: 321419 Conditional transfers to Secondary Schools					
<b>Merryland SS</b>	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	61,560
			(Funds transferred)		
<b>Sector: Health</b>				<b>15,954</b>	<b>10,884</b>
<b>LG Function: Primary Healthcare</b>				<b>15,954</b>	<b>10,884</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,954</b>	<b>10,884</b>
LCII: Not Specified				15,954	10,884
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanamba HC III</b>	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	4,901
			(funds transferred)		
<b>Bishop Masereka F</b>	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	5,983
			(funds transferred)		



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hima Town Council</b>		<i>LCIV: Busongora County</i>		<b>310,124</b>	<b>286,735</b>
<b>Sector: Works and Transport</b>				<b>122,500</b>	<b>78,054</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,500</b>	<b>78,054</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>122,500</b>	<b>78,054</b>
LCII: Kendahi				17,500	50,816
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading and gravelling of Kinyamwenge and Kisoro roads 4.3km</b>	Kinyamwenge and Kisoro	Other Transfers from Central Government	N/A	0	40,959
(funds transferred)					
<b>Periodic maintenance of 0.5 km Tindiguru road</b>	Hima Town Council	Other Transfers from Central Government	N/A	17,500	9,856
(funds transferred)					
LCII: Kisenyi					
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 5.0 km Kasagama road</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Mowlem					
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1,0 km Hodari road</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,000	13,818
(funds transferred)					
LCII: Town Zone					
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1,0 km Nkoko road</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,000	13,420
(funds transferred)					
<b>Sector: Education</b>				<b>179,627</b>	<b>208,680</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,905</b>	<b>45,389</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>8,548</b>	<b>18,391</b>
LCII: Town Zone				8,548	18,391
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 53-3 seater wooden dual desks</b>	Hima Public P/S	Conditional Grant to SFG	Completed	8,548	18,391
(Distribution complet)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,358</b>	<b>26,998</b>
LCII: Kendahi				6,425	5,935
Item: 321411 Conditional transfers to Primary Education					
<b>Hima Public P/S</b>	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	5,935
(Funds transferred)					
LCII: Kisenyi				5,233	4,141

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hima Town Council</b>		<i>LCIV: Busongora County</i>		<b>310,124</b>	<b>286,735</b>
Item: 321411 Conditional transfers to Primary Education					
<b>St. Joseph P/S Hima</b>	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	4,141
			(Funds transferred)		
LCII: Town Zone				17,700	16,923
Item: 321411 Conditional transfers to Primary Education					
<b>Hima P/S</b>	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	6,333
			(Funds transferred)		
<b>Kiruli SDA P/S</b>	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	5,452
			(Funds transferred)		
<b>Ibuga P/S</b>	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	5,138
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>141,722</b>	<b>163,291</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,722</b>	<b>163,291</b>
LCII: Kendahi				125,730	142,298
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hima High School</b>	Hima High School	Conditional Grant to Secondary Education	N/A	41,227	48,920
			(Funds transferred)		
<b>Hima Green Hill</b>	Hima Green Hill	Conditional Grant to Secondary Education	N/A	84,503	93,378
			(Funds transferred)		
LCII: Mowlem				15,991	20,993
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hima Adventist SS</b>	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	15,991	20,993
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>7,997</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,997</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,997</b>	<b>0</b>
LCII: Not Specified				7,997	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	7,997	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karusandara</b>		<i>LCIV: Busongora County</i>		<b>97,637</b>	<b>240,274</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>118,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>118,450</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,513</b>
LCII: Karusandara				0	3,513
Item: 321412 Conditional transfers to Road Maintenance					
<b>Karusandara S/C</b>	Karusandara	Other Transfers from Central Government	N/A	0	3,513
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>114,936</b>
LCII: Karusandara				0	114,936
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading Mubuku-Karusandara-Prisons road 21.7km</b>	Mubuku-Karusandara-Prisons	Other Transfers from Central Government	N/A	0	114,936
					(works completed)
<b>Sector: Education</b>				<b>79,845</b>	<b>88,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,962</b>	<b>34,029</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,962</b>	<b>34,029</b>
LCII: Kanamba				7,299	4,335
Item: 321411 Conditional transfers to Primary Education					
<b>Kanamba P/S</b>	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	4,335
					(Funds transferred)
LCII: Karusandara				14,695	16,231
Item: 321411 Conditional transfers to Primary Education					
<b>Karusandara P/S</b>	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	5,532
					(Funds transferred)
<b>Kenyanje Muslim P/S</b>	Kenyanje Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	5,197
					(Funds transferred)
<b>Karusandara SDA P/S</b>	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	5,501
					(Funds transferred)
LCII: Kibuga				3,891	3,224
Item: 321411 Conditional transfers to Primary Education					
<b>Kibugha P/S</b>	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	3,224
					(Funds transferred)
LCII: Kyalanga				4,538	5,120
Item: 321411 Conditional transfers to Primary Education					
<b>Kyalanga P/S</b>	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	5,120
					(Funds transferred)
LCII: Not Specified				4,538	5,120

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karusandara</b>		<i>LCIV: Busongora County</i>		<b>97,637</b>	<b>240,274</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kyalanga P/S</b>		Conditional Grant to Primary Education	N/A	4,538	5,120
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>44,883</b>	<b>54,662</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,883</b>	<b>54,662</b>
LCII: Karusandara				44,883	54,662
Item: 321419 Conditional transfers to Secondary Schools					
<b>Karusandara Seed SS</b>	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	54,662
			(Funds transferred)		
<b>Sector: Health</b>				<b>0</b>	<b>21,684</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>21,684</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>21,684</b>
LCII: Karusandara				0	21,684
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-stance VIP latrine at Karusandara HC III</b>	Karusandara HC III	Donor Funding	Being Procured	0	21,684
			(100% works completed)		
<b>Sector: Water and Environment</b>				<b>14,725</b>	<b>11,450</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,725</b>	<b>11,450</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,130</b>	<b>0</b>
LCII: Karusandara				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Karusandarasub county S/C</b>	Karusandara	Conditional transfer for Rural Water	N/A	3,130	0
<b>Output: Construction of piped water supply system</b>				<b>11,595</b>	<b>11,450</b>
LCII: Karusandara				11,595	11,450
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Borehole pump test constructed in Kibengenya village karusandara</b>	Karusandara	Conditional transfer for Rural Water	N/A	11,595	11,450
<b>Sector: Social Development</b>				<b>3,067</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,067</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,067</b>	<b>0</b>
LCII: Not Specified				3,067	0
Item: 321426 Conditional transfers to LGDP					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karusandara</b>		<i>LCIV: Busongora County</i>		<b>97,637</b>	<b>240,274</b>
Not Specified		Not Specified	N/A	3,067	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe Kabatoro Town Council</b>		<i>LCIV: Busongora County</i>		<b>247,347</b>	<b>354,450</b>
<b>Sector: Works and Transport</b>				<b>222,256</b>	<b>336,837</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>222,256</b>	<b>336,837</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>222,256</b>	<b>336,837</b>
LCII: Kyakitale				136,000	128,303
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 0.7 km Kiganda road</b>	Nyamambuka Parish	Other Transfers from Central Government	N/A	28,000	18,438
			(funds transferred)		
<b>Periodic maintenance of 0.8 km Kitandara road</b>	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	32,000	46,983
			(funds transferred)		
<b>Periodic maintenance of 0.8 km kazoba road in Katwe Kabatoro Town Council</b>	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	32,000	24,601
			(funds transferred)		
<b>Periodic maintenance of 1.1 km kambatoto road</b>		Other Transfers from Central Government	N/A	44,000	38,281
			(funds transferred)		
LCII: Kyarukara				54,256	161,034
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 0.6 km Factory road</b>		Other Transfers from Central Government	N/A	15,000	30,327
			(funds transferred)		
<b>Grading and gravelling Kabatoro Zone A, B and Kikasamba roads 2.5km</b>	Kabatoro zone A, B	Other Transfers from Central Government	N/A	0	48,409
			(funds transferred)		
<b>Periodic maintenance of km Ibaba road</b>		Other Transfers from Central Government	N/A	5,256	26,127
			(funds transferred)		
<b>Periodic maintenance of 0.1 km Dispensary road</b>		Other Transfers from Central Government	N/A	4,000	25,425
			(funds transferred)		
<b>Periodic maintenance of 1,2 km Nyabwongo road</b>		Other Transfers from Central Government	N/A	30,000	30,746
			(funds transferred)		
LCII: Rwenjuba				32,000	47,499
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe Kabatoro Town Council</b>		<i>LCIV: Busongora County</i>		<b>247,347</b>	<b>354,450</b>
<b>Periodic maintenance of 0.7 km Rwenjubu road</b>		Other Transfers from Central Government	N/A	28,000	17,611
			(funds transferred)		
<b>Periodic maintenance of 0.1 km Jindo Close</b>		Other Transfers from Central Government	N/A	4,000	29,889
			(funds transferred)		
<b>Sector: Education</b>				<b>16,492</b>	<b>17,613</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,492</b>	<b>17,613</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,492</b>	<b>17,613</b>
LCII: Kyakitale				3,622	3,233
Item: 321411 Conditional transfers to Primary Education					
<b>Jabez P/S</b>	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	3,233
			(Funds transferred)		
LCII: Kyarukara				4,575	5,747
Item: 321411 Conditional transfers to Primary Education					
<b>Katwe P/S</b>	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	5,747
			(Funds transferred)		
LCII: Rwenjuba				8,295	8,633
Item: 321411 Conditional transfers to Primary Education					
<b>Katwe Quran P/S</b>	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	5,415
			(Funds transferred)		
<b>Katwe Boarding P/S</b>	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	3,218
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>8,599</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,599</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,599</b>	<b>0</b>
LCII: Not Specified				8,599	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,599	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kilembe</b>		<i>LCIV: Busongora County</i>		<b>155,891</b>	<b>110,211</b>
<b>Sector: Works and Transport</b>				<b>78,366</b>	<b>3,740</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,366</b>	<b>3,740</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,740</b>
LCII: Not Specified				0	3,740
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kilembe S/C</b>	Kibandama	Other Transfers from Central Government	N/A	0	3,740
<b>Output: District Roads Maintenance (URF)</b>				<b>78,366</b>	<b>0</b>
LCII: Kibandama				78,366	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of 8 km Kyanzuki - Bunyandiko road</b>	Kyanzuki - Bunyandiko	Other Transfers from Central Government	N/A	78,366	0
<b>Sector: Education</b>				<b>68,667</b>	<b>43,133</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,667</b>	<b>43,133</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,350</b>	<b>0</b>
LCII: Kibandama				24,350	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kibandama P/S</b>		Conditional Grant to SFG	N/A	24,350	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>2,899</b>
LCII: Mbunga				0	2,899
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4-twin staff house at Ngangi P/S</b>	Ngangi P/S-Kilembe sub county	Conditional Grant to SFG	N/A	0	2,899
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,317</b>	<b>40,234</b>
LCII: Bunyandiko				14,735	14,699
Item: 321411 Conditional transfers to Primary Education					
<b>Kyambogho P/S</b>	Kyambogho P/S	Conditional Grant to Primary Education	N/A	5,439	5,495
			(Funds transferred)		
<b>Bunyandiko P/S</b>	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	4,611
			(Funds transferred)		
<b>Buwatha P/S</b>	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	4,593
			(Funds transferred)		
LCII: Kibandama				16,866	15,608



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kilembe</b>		<i>LCIV: Busongora County</i>		<b>155,891</b>	<b>110,211</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Bulimi P/S</b>	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	5,978
			(Funds transferred)		
<b>Ngangi P/S</b>	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	4,308
			(Funds transferred)		
<b>Kibandama P/S</b>	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	5,321
			(Funds transferred)		
LCII: Mbunga				5,906	4,004
Item: 321411 Conditional transfers to Primary Education					
<b>Mbunga P/S</b>	Mbunga P/S	Conditional Grant to Primary Education	N/A	5,906	4,004
			(Funds transferred)		
LCII: Nyakazinga				6,810	5,923
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakazinga P/S</b>	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	5,923
			(Funds transferred)		
<b>Sector: Health</b>				<b>0</b>	<b>54,209</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>54,209</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>54,209</b>
LCII: Nyakazinga				0	54,209
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5- stance VIP latrine at Nyakazinga P/S</b>	Nyakazinga P/S	Donor Funding	Works Underway	0	54,209
			(100% works completed)		
<b>Sector: Social Development</b>				<b>8,858</b>	<b>9,129</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,858</b>	<b>9,129</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,858</b>	<b>9,129</b>
LCII: Not Specified				8,858	9,129
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,858	9,129

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitswamba</b>		<i>LCIV: Busongora County</i>		<b>275,420</b>	<b>304,453</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>3,843</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>3,843</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,843</b>
LCII: Hima				0	3,843
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of maize storage facility</b>	Kavera Barracks	Conditional Grant to LRDP	Completed	0	3,843
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,858</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>8,858</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,858</b>
LCII: Kitswamba				0	8,858
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kitswamba S/C</b>	Kitswamba	Other Transfers from Central Government	N/A	0	8,858
<b>Sector: Education</b>				<b>243,867</b>	<b>234,110</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>33,470</b>	<b>33,652</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,470</b>	<b>33,652</b>
LCII: Kihyo				5,680	5,676
Item: 321411 Conditional transfers to Primary Education					
<b>Muzahura COU P/S</b>	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	5,676
			(Funds transferred)		
LCII: Kitswamba				19,930	21,565
Item: 321411 Conditional transfers to Primary Education					
<b>Kitswamba SDA P/S</b>	Kitswamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	4,941
			(Funds transferred)		
<b>Kitswamba P/S</b>	Kitswamba P/S	Conditional Grant to Primary Education	N/A	5,021	5,481
			(Funds transferred)		
<b>Kitswamba Moslem P/S</b>	Kitswamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	5,475
			(Funds transferred)		
<b>Motomoto P/S</b>	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	5,668
			(Funds transferred)		
LCII: Rugendabara				7,860	6,411
Item: 321411 Conditional transfers to Primary Education					
<b>Rugendabara P/S</b>	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	6,411
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>210,397</b>	<b>200,458</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitwamba</b>		<i>LCIV: Busongora County</i>		<b>275,420</b>	<b>304,453</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>210,397</b>	<b>200,458</b>
LCII: Kitwamba				161,226	154,580
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitwamba SDA</b>	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	75,747
			(Funds transferred)		
<b>Kuruhe High School</b>	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	78,833
			(Funds transferred)		
LCII: Rugendabara				49,171	45,878
Item: 321419 Conditional transfers to Secondary Schools					
<b>Rugendabara YMCA SS</b>	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	45,878
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>17,622</b>	<b>46,713</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,622</b>	<b>46,713</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,500</b>	<b>12,882</b>
LCII: Rugendabara				14,500	12,882
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Shallow wells constructed in Ibuga</b>	Ibuga	Other Transfers from Central Government	Completed	14,500	12,882
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,122</b>	<b>0</b>
LCII: Kitwamba				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Kitwamba sub county S/C</b>	Kitwamba	Conditional transfer for Rural Water	N/A	3,122	0
<b>Output: Construction of dams</b>				<b>0</b>	<b>33,831</b>
LCII: Rugendabara				0	33,831
Item: 312104 Other Structures					
<b>Construction of One valley dam in pastoralist water stressed areas</b>	Ibuga-Kayanza	Locally Raised Revenues	Not Started	0	33,831
<b>Sector: Social Development</b>				<b>13,930</b>	<b>10,929</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,930</b>	<b>10,929</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,930</b>	<b>10,929</b>
LCII: Not Specified				13,930	10,929
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	13,930	10,929

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabarungira</b>		<i>LCIV: Busongora County</i>		<b>450,511</b>	<b>377,419</b>
<b>Sector: Works and Transport</b>				<b>61,766</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,766</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>61,766</b>	<b>0</b>
LCII: Kyabarungira				61,766	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Machanised maintenance of 5 km Rwesande - Kyabarungira - Kirabaho road</b>	Rwesande - Kirabaho	Other Transfers from Central Government	N/A	61,766	0
<b>Sector: Education</b>				<b>290,462</b>	<b>330,116</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,773</i>	<i>259,249</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,120</b>	<b>0</b>
LCII: Rwesande				27,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an Administration Block at Rwesande P/S in Kyabarungira S/C</b>	Rwesande P/S	Conditional Grant to SFG	N/A	27,120	0
<b>Output: Other Capital</b>				<b>58,646</b>	<b>0</b>
LCII: Rwesande				58,646	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a library at Rwesande P/S in Kyabarungira S/C</b>	Rwesande P/S	Conditional Grant to SFG	N/A	58,646	0
<b>Output: Classroom construction and rehabilitation</b>				<b>85,000</b>	<b>229,088</b>
LCII: Kyabarungira				0	193,196
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block at Kirabaho Moslem P/S</b>	Kirabaho Moslem P/S	Conditional Grant to SFG	N/A	0	29,384
<b>Construction of a 3-classroom block at Rwesande SDA P/S</b>		Conditional Grant to SFG	(100% works completed) Not Started	0	163,812
LCII: Rwesande				85,000	35,892
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabarungira</b>		<i>LCIV: Busongora County</i>		<b>450,511</b>	<b>377,419</b>
<b>5 classrooms constructed at Rwesande P/S in Kyabarungira S/C</b>	Rwesande P/S	Conditional Grant to SFG	N/A	85,000	0
<b>construction of a 5 class room block at Rwesande SDA P/S in Kyabarunira Sub county</b>	Rwesande SDA	Conditional Grant to SFG	Not Started	0	35,892
			(85% works completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>3,150</b>
LCII: Kyabarungira				0	3,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on construction of 5 stance VIP latrine at Kirabaho SDA P/S in Kyabarungira</b>	Kyabarungira P/S	LGMSD (Former LGDP)	Completed	0	3,150
			(100% works completed)		
LCII: Rwesande				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Rwesande P/S</b>	Rwesande P/S	Conditional Grant to SFG	N/A	30,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,007</b>	<b>27,011</b>
LCII: Kabatunda				5,118	5,255
Item: 321411 Conditional transfers to Primary Education					
<b>Kabatunda SDA P/S</b>	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	5,255
			(Funds transferred)		
LCII: Karambi				5,088	4,032
Item: 321411 Conditional transfers to Primary Education					
<b>St. Kizito P/S</b>	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	4,032
			(Funds transferred)		
LCII: Kirabaho				7,574	6,622
Item: 321411 Conditional transfers to Primary Education					
<b>Kirabaho Moslem P/S</b>	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	3,234
			(Funds transferred)		
<b>Kirabaho SDA P/S</b>	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	3,388
			(Funds transferred)		
LCII: Kyabarungira				6,315	5,852

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabarungira</b>		<i>LCIV: Busongora County</i>		<b>450,511</b>	<b>377,419</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kyabarungira P/S</b>	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	6,315	5,852
			(Funds transferred)		
LCII: Rwesande				5,912	5,250
Item: 321411 Conditional transfers to Primary Education					
<b>Rwesande P/S</b>	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	5,250
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>59,689</b>	<b>70,867</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,689</b>	<b>70,867</b>
LCII: Kabatunda				43,973	50,980
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kibanzanga High School</b>	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	50,980
			(Funds transferred)		
LCII: Karambi				15,716	19,887
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kabatunda SDA</b>	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	19,887
			(Funds transferred)		
<b>Sector: Health</b>				<b>95,904</b>	<b>44,303</b>
<b>LG Function: Primary Healthcare</b>				<b>95,904</b>	<b>44,303</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,904</b>	<b>44,303</b>
LCII: Rwesande				95,904	44,303
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busongora North HSD</b>	Rwesande HC IV	Conditional PHC- Non wage	N/A	95,904	44,303
			(funds transferred)		
<b>Sector: Social Development</b>				<b>2,379</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,379</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,379</b>	<b>3,000</b>
LCII: Not Specified				2,379	3,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	2,379	3,000

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lake Katwe</b>		<i>LCIV: Busongora County</i>		<b>171,718</b>	<b>151,866</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>37,000</b>
<i>LG Function: District Production Services</i>				<b>0</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>15,000</b>
LCII: Katunguru				0	15,000
Item: 312104 Other Structures					
<b>Construction of fish market stalls</b>	Katunguru Landing Site	Conditional transfers to Production and Marketing	Completed	0	15,000
			(100% works completed)		
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>22,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>22,000</b>
LCII: Katunguru				0	22,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Procured tourism boat to promote tourism activities along the Kazinga Channel</b>	Katunguru Landing Site	Conditional Grant to LRDP	Completed	0	22,000
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,183</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>8,183</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,183</b>
LCII: Kahokya				0	8,183
Item: 321412 Conditional transfers to Road Maintenance					
<b>Lake Katwe S/C</b>	Kahokya	Other Transfers from Central Government	N/A	0	8,183
<b>Sector: Education</b>				<b>77,283</b>	<b>77,792</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>47,219</b>	<b>44,984</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,219</b>	<b>44,984</b>
LCII: Hamukungu				3,610	3,224
Item: 321411 Conditional transfers to Primary Education					
<b>Hamukungu P/S</b>	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	3,224
			(Funds transferred)		
LCII: Kabirizi				8,252	8,211
Item: 321411 Conditional transfers to Primary Education					
<b>Kabirizi P/S</b>	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	3,243
			(Funds transferred)		
<b>Busunga P/S</b>	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	4,968
			(Funds transferred)		
LCII: Kahokya				21,237	18,891

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lake Katwe</b>		<i>LCIV: Busongora County</i>		<b>171,718</b>	<b>151,866</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kahokya P/S</b>	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	6,505
			(Funds transferred)		
<b>St. Augustine Nyondo P/S</b>	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	3,217
			(Funds transferred)		
<b>Kinyateke P/S</b>	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	6,026
			(Funds transferred)		
<b>St. Peters Murambi P/S</b>	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	3,903	3,143
			(Funds transferred)		
LCII: Kasenyi				4,599	5,765
Item: 321411 Conditional transfers to Primary Education					
<b>Kasenyi P/S</b>	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	5,765
			(Funds transferred)		
LCII: Katunguru				5,674	5,671
Item: 321411 Conditional transfers to Primary Education					
<b>Katunguru P/S</b>	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	5,671
			(Funds transferred)		
LCII: Mweya				3,847	3,221
Item: 321411 Conditional transfers to Primary Education					
<b>Mweya P/S</b>	Mweya P/S	Conditional Grant to Primary Education	N/A	3,847	3,221
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>30,064</b>	<b>32,808</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,064</b>	<b>32,808</b>
LCII: Hamukungu				10,159	11,820
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hamukungu SS</b>	Hamukungu SS	Conditional Grant to Secondary Education	N/A	10,159	11,820
			(Funds transferred)		
LCII: Katunguru				19,905	20,989
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lake Katwe SS</b>	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	20,989
			(Funds transferred)		
<b>Sector: Health</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kahokya				30,000	0
Item: 231002 Residential buildings (Depreciation)					



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lake Katwe</b>		<i>LCIV: Busongora County</i>		<b>171,718</b>	<b>151,866</b>
<b>Completion of a staff house at Kahokya HC II in Lake Katwe S/C</b>	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
<b>Sector: Water and Environment</b>				<b>55,736</b>	<b>23,891</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,736</b>	<b>23,891</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
LCII: Hamukungu				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One stance VIP lined latrine constructed at hamukungu water supply pump house</b>	Hamukungu	Donor Funding	N/A	25,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,971</b>	<b>23,891</b>
LCII: Kahokya				11,971	23,891
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Lake Katwe sub county S/C</b>	Kahokya	Conditional transfer for Rural Water	Works Underway	11,971	23,891
<b>Output: Construction of piped water supply system</b>				<b>18,765</b>	<b>0</b>
LCII: Kabirizi				18,765	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 solar piped water systems extended in kahokya in lake katwe and maliba sub county</b>	Lake katwe and Maliba sub county	Conditional transfer for Rural Water	N/A	18,765	0
<b>Sector: Social Development</b>				<b>8,699</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,699</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,699</b>	<b>5,000</b>
LCII: Not Specified				8,699	5,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,699	5,000

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>692,077</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>12,235</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>12,235</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>12,235</b>
LCII: Kisanga				0	12,235
Item: 321412 Conditional transfers to Road Maintenance					
<b>Maliba s/c</b>	Kisanga	Other Transfers from Central Government	N/A	0	12,235
<b>Sector: Education</b>				<b>425,044</b>	<b>425,195</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,351</b>	<b>140,553</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,218</b>
LCII: Bikone				0	3,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kiruli P/S</b>	Kiruli P/S	Conditional Grant to SFG	Works Underway	0	3,218
<b>Output: Provision of furniture to primary schools</b>				<b>7,860</b>	<b>21,878</b>
LCII: Bikone				7,860	21,878
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 3 Seater Lower Primary Wooden dual desks to Kiruli P/S</b>	Kiruli P/S	Conditional Grant to SFG	Completed	7,860	21,878
			(Distribution complet)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>117,490</b>	<b>115,457</b>
LCII: Bikone				19,965	19,437
Item: 321411 Conditional transfers to Primary Education					
<b>Kyanya SDA P/S</b>	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	5,621
			(Funds transferred)		
<b>Nyambuko P/S</b>	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,562	4,538
			(Funds transferred)		
<b>Buhunga P/S</b>	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	4,744
			(Funds transferred)		
<b>Bikone P/S</b>	Bikone P/S	Conditional Grant to Primary Education	N/A	4,958	4,535
			(Funds transferred)		
LCII: Buhunga				12,551	10,145
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>692,077</b>
<b>St. Johns Maliba P/S</b>	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	5,149
			(Funds transferred)		
<b>Nkaiga P/S</b>	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	4,996
			(Funds transferred)		
LCII: Isule Item: 321411 Conditional transfers to Primary Education				32,721	31,565
<b>Isule P/S</b>	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	5,454
			(Funds transferred)		
<b>Kitoko P/S</b>	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	4,790
			(Funds transferred)		
<b>Kyabikuha P/S</b>	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	5,387
			(Funds transferred)		
<b>Kaghando P/S-Maliba</b>	Kaghando P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	5,536
			(Funds transferred)		
<b>Bweyale P/S</b>	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	4,103
			(Funds transferred)		
<b>Kamabwe P/S</b>	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	6,294
			(Funds transferred)		
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	16,772
<b>Izinga P/S</b>	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	5,518
			(Funds transferred)		
<b>Mubuku Moslem P/S</b>	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	5,149
			(Funds transferred)		
<b>Mubuku P/S</b>	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	6,104
			(Funds transferred)		
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	16,972
<b>Kiruli P/S</b>	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	5,562
			(Funds transferred)		
<b>Kaghando P/S</b>	Kaghando P/S	Conditional Grant to Primary Education	N/A	4,215	5,777
			(Funds transferred)		
<b>Kateebe P/S</b>	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	5,634
			(Funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>692,077</b>
LCII: Nyangorongo				19,789	20,566
Item: 321411 Conditional transfers to Primary Education					
<b>Kabuyiri P/S</b>	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	6,109
			(Funds transferred)		
<b>Nyangorongo P/S</b>	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	5,406
			(Funds transferred)		
<b>Buhweza P/S</b>	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	2,926
			(Funds transferred)		
<b>Kampisi P/S</b>		Conditional Grant to Primary Education	N/A	5,479	6,125
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>299,693</b>	<b>284,642</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>299,693</b>	<b>284,642</b>
LCII: Buhunga				83,249	77,437
Item: 321419 Conditional transfers to Secondary Schools					
<b>Maliba SS</b>	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	77,437
			(Funds transferred)		
LCII: Isule				32,942	33,407
Item: 321419 Conditional transfers to Secondary Schools					
<b>Margherita SS Isule</b>	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	33,407
			(Funds transferred)		
LCII: Mubuku				183,501	173,799
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mubuku Valley SS</b>	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	75,413
			(Funds transferred)		
<b>King Jesus College</b>	King Jesus College	Conditional Grant to Secondary Education	N/A	99,181	98,386
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>319,240</b>	<b>244,647</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>319,240</b>	<b>244,647</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>319,240</b>	<b>244,647</b>
LCII: Buhunga				104,000	131,167
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One GFS phase III and IV at kangwanji in maliba sub county</b>	kangwanji	Conditional transfer for Rural Water	Completed	104,000	131,167
LCII: Isule				215,240	113,480
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>692,077</b>
repair on Karalike GFS	Karalike	Donor Funding	Completed (works completed)	0	113,480
<b>One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county</b>	Bweyale Katabukekene	Conditional transfer for Rural Water	Completed	215,240	0
			(99% works completed)		
<b>Sector: Social Development</b>				<b>10,700</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,700</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,700</b>	<b>10,000</b>
LCII: Not Specified				10,700	10,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	10,700	10,000

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhokya</b>		<i>LCIV: Busongora County</i>		<b>420,438</b>	<b>789,563</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>15,000</b>
<b>LG Function: District Commercial Services</b>				<b>0</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>15,000</b>
LCII: Muhokya				0	15,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supported a low income veterans association to acquire value addition equipment</b>	Muhokya Trading Centre	Conditional Grant to LRDP	Completed	0	15,000
<b>Sector: Works and Transport</b>				<b>0</b>	<b>376,608</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>376,608</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,419</b>
LCII: Muhokya				0	6,419
Item: 321412 Conditional transfers to Road Maintenance					
<b>Muhokya S/C</b>	Muhokya	Other Transfers from Central Government	N/A	0	6,419
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>370,190</b>
LCII: Nyamirami				0	370,190
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muhokya-Mahango-Golfcourse road 33.8km</b>	Muhokya-Mahango-RoadBarrier Road	District Unconditional Grant - Non Wage	N/A	0	370,190
			(works completed)		
<b>Sector: Education</b>				<b>131,782</b>	<b>148,116</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,609</b>	<b>61,136</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>8,720</b>
LCII: Muhokya				0	8,720
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kyemize</b>	Kyemize P/S	Conditional Grant to SFG	Works Underway	0	8,720
			(95% works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,609</b>	<b>52,416</b>
LCII: Kahendero				3,909	3,208
Item: 321411 Conditional transfers to Primary Education					
<b>Kahendero P/S</b>	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	3,208
			(Funds transferred)		
LCII: Kibiri				28,888	26,885
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhokya</b>		<i>LCIV: Busongora County</i>		<b>420,438</b>	<b>789,563</b>
<b>Rwabitoke P/S</b>	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	3,241
			(Funds transferred)		
<b>Kyemize P/S</b>	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	6,033
			(Funds transferred)		
<b>Kyamiza P/S</b>	Kyamiza P/S	Conditional Grant to Primary Education	N/A	5,337	5,118
			(Funds transferred)		
<b>Busara P/S</b>	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	6,468
			(Funds transferred)		
<b>Kibiri P/S</b>	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	6,024
			(Funds transferred)		
LCII: Kirembe Item: 321411 Conditional transfers to Primary Education				5,257	5,059
<b>Bibwe P/S</b>	Bibwe P/S	Conditional Grant to Primary Education	N/A	5,257	5,059
			(Funds transferred)		
LCII: Muhokya Item: 321411 Conditional transfers to Primary Education				6,144	5,724
<b>Muhokya P/S</b>	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	5,724
			(Funds transferred)		
LCII: Nyamirami Item: 321411 Conditional transfers to Primary Education				12,410	11,540
<b>Kyapa P/S</b>	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	5,926
			(Funds transferred)		
<b>Nyamirami P/S</b>	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	5,614
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>75,173</b>	<b>86,980</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,173</b>	<b>86,980</b>
LCII: Kibiri Item: 321419 Conditional transfers to Secondary Schools				47,021	56,865
<b>Busara High School</b>	Busara High School	Conditional Grant to Secondary Education	N/A	47,021	56,865
			(Funds transferred)		
LCII: Muhokya Item: 321419 Conditional transfers to Secondary Schools				28,152	30,114
<b>Muhokya SS</b>	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	30,114
			(Funds transferred)		
<b>Sector: Health</b>				<b>277,977</b>	<b>239,839</b>

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhokya</b>		<i>LCIV: Busongora County</i>		<b>420,438</b>	<b>789,563</b>
<i>LG Function: Primary Healthcare</i>				<i>277,977</i>	<i>239,839</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>270,000</b>	<b>208,310</b>
LCII: Nyamirami				270,000	208,310
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Nurses Staff House at Nyamirami HC IV</b>	Nyamirami	Conditional Grant to PHC - development	N/A	60,003	0
<b>Construction of a staff house at Nyamirami HC IV</b>	Nyamirami HC IV	LGMSD (Former LGDP)	Completed	209,997	208,310
			(retention paid)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>25,546</b>
LCII: Not Specified				0	25,546
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Kabatunda HCIII</b>		Conditional Grant to PHC - development	Not Started	0	25,546
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,977</b>	<b>5,983</b>
LCII: Not Specified				7,977	5,983
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Francis of Assas HC III</b>	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	5,983
			(funds transferred)		
<b>Sector: Social Development</b>				<b>10,679</b>	<b>10,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,679</i>	<i>10,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,679</b>	<b>10,000</b>
LCII: Not Specified				10,679	10,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	10,679	10,000



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busongora County</i>		<b>81,471</b>	<b>106,869</b>
<b>Sector: Education</b>				<b>0</b>	<b>63,661</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>63,661</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>63,661</b>
LCII: Not Specified				0	63,661
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Bwesumbu SDA P/S</b>		Conditional Grant to SFG	Works Underway	0	63,661
<b>Sector: Health</b>				<b>58,497</b>	<b>43,208</b>
<b>LG Function: Primary Healthcare</b>				<b>58,497</b>	<b>43,208</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>58,497</b>	<b>43,208</b>
LCII: Not Specified				58,497	43,208
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bhaghura HC III</b>	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	5,983
			(funds transferred)		
<b>St Paul HC IV</b>	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,636	7,312
			(funds transferred)		
<b>Rwesande HcIV</b>	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,636	7,312
			(funds transferred)		
<b>Mt Rwenzori HC III</b>	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	7,977	5,983
			(funds transferred)		
<b>Maliba HC III</b>	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	5,983
			(funds transferred)		
<b>Kinyabwamba HC III</b>	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,318	4,653
			(funds transferred)		
<b>Katadoba HC III</b>	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	5,983
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>22,974</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,974</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>22,974</b>	<b>0</b>
LCII: Not Specified				22,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 GFS rehabilitated</b>	In all sub counties	Conditional transfer for Rural Water	N/A	22,974	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Busongora County</i>		<b>749,896</b>	<b>399,040</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>29,165</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>29,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>29,165</b>
LCII: Rukoki				0	29,165
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supported low income farmer to acquire croiler mother stock</b>	Scheme Parish	Conditional Grant to LRDP	Completed	0	29,165
<b>Sector: Works and Transport</b>				<b>402,561</b>	<b>75,864</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>402,561</b>	<b>25,774</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>818</b>
LCII: Rukoki				0	818
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the ramp at the Finance Office Blockthe district Headquarters</b>	At the District Headquarters	Locally Raised Revenues	Works Underway	0	818
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>402,561</b>	<b>24,956</b>
LCII: Rukoki				402,561	24,956
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of 386.9 kmDistrict roads under routine manual by road gangs</b>	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	105,956	0
<b>Machanical Imprest</b>	District Head quarters	Other Transfers from Central Government	N/A	87,266	24,956
<b>Removal of bottlenecks in the community access roads across the 2,248 km in the entire District</b>		Other Transfers from Central Government	N/A	209,339	0
<i>LG Function: District Engineering Services</i>				<b>0</b>	<b>50,090</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>50,090</b>
LCII: Rukoki				0	50,090
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Busongora County</i>		<b>749,896</b>	<b>399,040</b>
<b>Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality</b>	Kisagazi	LGMSD (Former LGDP)	Works Underway	0	50,090
<b>Sector: Education</b>				<b>0</b>	<b>23,488</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>23,488</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>23,488</b>
LCII: Rukoki				0	23,488
Item: 242003 Other					
<b>Conduct primary leaving examinations across the district</b>	District Head quarters	Other Transfers from Central Government	N/A	0	23,488
<b>Sector: Water and Environment</b>				<b>347,335</b>	<b>270,523</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,134</b>	<b>6,142</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>28,849</b>	<b>2,050</b>
LCII: Rukoki				28,849	2,050
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	28,849	2,050
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>0</b>
LCII: Rukoki				1,800	0
Item: 231005 Machinery and equipment					
<b>One combined photocopier, scanner, and printer procured for office use at the district headquarters</b>	Kasese District Local Government Hqs	Conditional transfer for Rural Water	N/A	1,800	0
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>88</b>
LCII: Rukoki				0	88
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair of toilet cisten and hand washing basines at the district headquarters</b>		Conditional transfer for Rural Water	Completed	0	88
				(works completed)	
<b>Output: Construction of piped water supply system</b>				<b>2,485</b>	<b>4,004</b>
LCII: Rukoki				2,485	4,004
Item: 231007 Other Fixed Assets (Depreciation)					
<b>retention paid</b>	Rukoki	Conditional transfer for Rural Water	N/A	2,485	4,004

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Busongora County</i>		<b>749,896</b>	<b>399,040</b>
<i>LG Function: Natural Resources Management</i>				<i>314,201</i>	<i>264,382</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: Rukoki				500	0
Item: 231005 Machinery and equipment					
<b>Kasese District natural resource Department</b>	Natural resources department	LGMSD (Former LGDP)	N/A	500	0
<b>Output: Other Capital</b>				<b>313,701</b>	<b>264,382</b>
LCII: Rukoki				313,701	264,382
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer of UWA funds to LLGs</b>	District Headquarters	Other Transfers from Central Government	Completed	313,701	264,382

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukoki</b>		<i>LCIV: Busongora County</i>		<b>29,354</b>	<b>32,140</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,697</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,697</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,697</b>
LCII: Kigoro I				0	3,697
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rukoki S/C</b>	Rukoki	Other Transfers from Central Government	N/A	0	3,697
<b>Sector: Education</b>				<b>15,660</b>	<b>14,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,660</b>	<b>14,373</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,660</b>	<b>14,373</b>
LCII: Buhaghura				5,100	4,941
Item: 321411 Conditional transfers to Primary Education					
<b>Buhaghura P/S</b>	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	4,941
				(Funds transferred)	
LCII: Kigoro I				3,378	3,229
Item: 321411 Conditional transfers to Primary Education					
<b>Karongo P/S</b>	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	3,229
				(Funds transferred)	
LCII: Nyakabingo I				7,182	6,203
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakabingo P/S</b>	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	6,203
				(Funds transferred)	
<b>Sector: Social Development</b>				<b>13,694</b>	<b>14,071</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,694</b>	<b>14,071</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,694</b>	<b>14,071</b>
LCII: Not Specified				13,694	14,071
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	13,694	14,071

**Vote: 521** Kasese District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulembia Division</b>		<i>LCIV: Kasese Municipality</i>		<b>312,231</b>	<b>186,125</b>
<b>Sector: Health</b>				<b>312,231</b>	<b>186,125</b>
<b>LG Function: Primary Healthcare</b>				<b>312,231</b>	<b>186,125</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>312,231</b>	<b>186,125</b>
LCII: Katiri				312,231	186,125
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kilembe Hospital</b>	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	312,231	186,125
			(funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Kasese Municipality</i>		<b>51,000</b>	<b>400,638</b>
<b>Sector: Agriculture</b>				<b>9,000</b>	<b>264,767</b>
<b>LG Function: District Production Services</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: rukoki				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procure fish fry for 6 model cage and pond farmers</b>	District Head quarters	Conditional transfers to Production and Marketing	N/A	9,000	0
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>264,767</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>264,767</b>
LCII: rukoki				0	264,767
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Procured engines for coffee hullers to be supplied to low income groups for value addition</b>	District Head quarters	Conditional Grant to LRDP	Completed	0	82,360
<b>Support low income youth, women, veteran and PWD groups with events management public address equipment in the LLGs of Lake Katwe and Central Division</b>	District head quarters	Conditional Grant to LRDP	(retention payment) Completed	0	46,178
<b>Support low income youth, women and PWD groups with events management tents, chairs, saucepans, plates and cups</b>	district head quarters	Conditional Grant to LRDP	(supplies made 100%) Completed	0	54,549
			(supplies made 100%)		

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Kasese Municipality</i>		<b>51,000</b>	<b>400,638</b>
<b>Support low income youth, women and PWD groups in the LLGs of Lake Katwe, Mahango, Nyamwamba, Kyarumba with improved piglets and starter feeds for household income enhancement</b>	district head quarters	Conditional Grant to LRDP	Completed	0	26,738
			(supplies made 100%)		
<b>Support four women, PWD and youth group with special sewing machines</b>	District Head quarters	Conditional Grant to LRDP	Completed	0	22,479
			(supplies made 100%)		
<b>Support 3 youth groups in the LLGs of Bwesumbu, Ihandiro and Hima Town Council with boda boda motor cycles for household income enhancement</b>	District head quarters	Conditional Grant to LRDP	Completed	0	27,200
			(supplies made 100%)		
<b>Complete payment for the supply and installation of 6 coffee hullers across the district to low income coffee farmers</b>	Bugoye, Kyabarungira, Karambi, Lake Katwe, Muhokya, Rukoki and Bugoye S/Cs	Conditional Grant to LRDP	Works Underway	0	5,264
<b>Sector: Works and Transport</b>				<b>0</b>	<b>65,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>40,600</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>40,600</b>
LCII: rukoki				0	40,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mubuku Irrigation roads in Nyamwamba division</b>	Mubuku Irrigation road	Other Transfers from Central Government	N/A	0	40,600
<i>LG Function: District Engineering Services</i>				<b>0</b>	<b>25,165</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>25,165</b>
LCII: Nyakasanga				0	25,165



**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Kasese Municipality</i>		<b>51,000</b>	<b>400,638</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality</b>	Kisagazi	District Unconditional Grant - Non Wage	Works Underway	0	25,165
<b>Sector: Education</b>				<b>0</b>	<b>7,198</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>7,198</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>7,198</b>
LCII: rukoki					
Item: 231001 Non Residential buildings (Depreciation)					
<b>Refund of un spent balance on the Education account as at 30th June 2015</b>	District Head quarters	Conditional Grant to SFG	Completed	0	7,198
<b>Sector: Public Sector Management</b>				<b>42,000</b>	<b>62,908</b>
<b>LG Function: Local Government Planning Services</b>				<b>42,000</b>	<b>62,908</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>62,908</b>
LCII: rukoki					
Item: 312203 Furniture & Fixtures					
<b>Procured 4 mettalic doors for the district planning unit store and laundry rooms at the district head quarters</b>	head quarters	District Equalisation Grant	Completed	0	22,026
<b>Procured 250 banquet chairs and 12 movable tables for the district multi purpose hall</b>	head quarters	District Equalisation Grant	(doors were fixed) Completed	0	40,882
<b>Output: Other Capital</b>				<b>42,000</b>	<b>0</b>
LCII: rukoki					
Item: 314201 Materials and supplies					
<b>Undertake operation and maintenance of key household income inflastructural projects across the district</b>	District Head quarters	Conditional Grant to LRDP	N/A	42,000	0

**Vote: 521** Kasese District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>758,462</b>	<b>26,799</b>
<b>Sector: Agriculture</b>				<b>600,550</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<i>600,550</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>600,550</b>	<b>0</b>
LCII: Not Specified				600,550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Across the district</b>	Across the District	Conditional Grant to LRDP	N/A	600,550	0
<hr/>					
<b>Sector: Works and Transport</b>				<b>109,960</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,960</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>109,960</b>	<b>0</b>
LCII: Not Specified				109,960	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	109,960	0
<hr/>					
<b>Sector: Health</b>				<b>47,952</b>	<b>26,799</b>
<i>LG Function: Primary Healthcare</i>				<i>47,952</i>	<i>26,799</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>47,952</b>	<b>26,799</b>
LCII: Bulembia				47,952	26,799
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busongora South HSD</b>	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	47,952	26,799

**Vote: 521** Kasese District**2015/16 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 521** Kasese District**2015/16 Quarter 4****Checklist for QUARTER 4 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