

**Vote: 521** Kasese District

**2013/14 Quarter 2**

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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 2013/14. 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: 15/12/2014

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

**Vote: 521** Kasese District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,659,413	1,452,159	55%
2a. Discretionary Government Transfers	4,593,000	2,232,358	49%
2b. Conditional Government Transfers	31,840,383	16,612,803	52%
2c. Other Government Transfers	2,504,270	2,493,326	100%
3. Local Development Grant	1,112,068	556,034	50%
4. Donor Funding	2,591,961	1,246,011	48%
<b>Total Revenues</b>	<b>45,301,095</b>	<b>24,592,691</b>	<b>54%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,918,754	1,375,412	1,362,631	35%	35%	99%
2 Finance	2,111,986	955,277	936,708	45%	44%	98%
3 Statutory Bodies	1,178,235	859,363	844,280	73%	72%	98%
4 Production and Marketing	3,365,173	2,478,054	2,586,236	74%	77%	104%
5 Health	7,644,641	3,167,049	3,154,464	41%	41%	100%
6 Education	22,110,598	11,898,436	11,788,850	54%	53%	99%
7a Roads and Engineering	2,764,200	2,481,207	2,477,034	90%	90%	100%
7b Water	1,032,914	306,527	306,527	30%	30%	100%
8 Natural Resources	249,812	156,038	154,326	62%	62%	99%
9 Community Based Services	535,873	376,124	356,535	70%	67%	95%
10 Planning	330,219	283,035	99,791	86%	30%	35%
11 Internal Audit	58,689	42,160	42,160	72%	72%	100%
<b>Grand Total</b>	<b>45,301,095</b>	<b>24,378,683</b>	<b>24,109,540</b>	<b>54%</b>	<b>53%</b>	<b>99%</b>
Wage Rec't:	24,306,920	12,473,438	12,550,658	51%	52%	101%
Non Wage Rec't:	12,086,168	6,638,879	6,540,413	55%	54%	99%
Domestic Dev't	6,316,046	4,021,098	3,796,149	64%	60%	94%
Donor Dev't	2,591,961	1,245,268	1,222,319	48%	47%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

During the period July to December 2013, the district realised revenues of shs. 24,592,691,000 giving a performance of 54% against the annual budget for the FY 2013/14. Local revenue brought in shs. 1,452,159,000 or 5.9% of the revenues realised, central government transfers including the local development grant brought in shs. 21,894,521,000 or 89% of the revenues while donor disbursements accounted for shs. 1,246,011,000 or 5.1% of the realised revenues. During the same period a total of shs. 24,571,948,000 or 99.9% of the revenues realised had been transferred to department accounts at the district including lower local governments. A total of shs. 20,742,620,000 or 0.1% of the revenues realised remained on the district general fund collection account. This was due to 1) remittances from the lower local governments of Karusandara, Kitholhu, Maliba, Kisinga, Kyabarungira, Kyarumba, Munkunyu, Kitswamba, Bwesumbu and

**Vote: 521** Kasese District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures**

Lake Katwe S/C collection accounts of the 65% district share of sharable local revenue banked between 16th and 27th December 2013 including additional shs. 698,700 from the Forestry Department banked on 31st December 2013. These funds could not be transferred because the budget had not yet sat to consider departmental cash requirement schedules for the period after 15th December 2013. These funds were subsequently after the budget desk meeting of January 2014. 2. A total of shs. 742,620 were part of the GAVI funds to the health department for polio vaccination campaigns through out the district deposited on 3rd December 2013. These funds were not transferred because the health department presented cash requests for the polio campaign less by 742,620 and hence would be transferred during their next health campaign request. During the period July to December 2013, the departments had spent a total of shs. 24,023,620,000 or 97.7% of the funds transferred to the department accounts. A total of shs. 548,328,000 remained unspent on various department accounts such as the Luwero Rwenzori Development Programme Account, NAADS Account and the Education SFG Account mainly due to 1) the delayed procurement process which was because the procurement advert for works and supplies in the national media could not be run on time in July due to limited funds. As a result by the end of December no major contractual agreements had been signed to trigger substantial expenditure on the department accounts. 2) there were also cases like in the Natural Resources and Statutory departments of rolling over of activities into the month of January 2014. However there were variances also in the department expenditure performance which can be explained partly due to the varying capacities particularly in terms of personnel to undertake activities for example the health sector has recently been boosted with additional health workers both at the district and at the health unit which fairly accounts for the 99% performance for the releases spent while the planning unit performed at 33% mainly due to unspent Luwero Rwenzori Development Programme funds which required approved suppliers. In addition during the quarter, a total of shs. 12,473,436,000 or 51.9% of the funds spent by departments was on wages, shs. 6,53,715,000 or 27.2% was spent on non wage activities both at the district level and by the LLGs, shs. 3,796,149,000 or 15.8% was spent on development activities such as construction of classrooms, teachers houses and latrines at schools while an additional shs. 1,222,319,000 or 5.1% of the funds spent by departments was from donor disbursements mainly development projects such as the completion of a multi purpose social hall and bridges at Nkoko, Katumba and Kanyamunyu in Karusandara, Kyarumba and Karambi Sub Counties.

**Vote: 521** Kasese District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>2,659,413</b>	<b>1,452,159</b>	<b>55%</b>
Locally Raised Revenues		150,982	
Property related Duties/Fees	408,228	269,541	66%
Park Fees	396,028	54,911	14%
Other licences	79,359	4,113	5%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	112,184	105%
Occupational Permits	200	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	4,010	21%
Market/Gate Charges	345,163	164,446	48%
Miscellaneous	1	0	0%
Local Service Tax	238,238	144,311	61%
Local Hotel Tax	79,770	10,623	13%
land fees % to land board	1	0	0%
Land Fees	61,782	26,532	43%
Inspection Fees	10,156	3,018	30%
windfall gains	4,749	1,500	32%
Advertisements/Billboards	15,088	0	0%
Ground rent		33,010	
Sale of (Produced) Government Properties/assets	347,505	0	0%
Rent & Rates from other Gov't Units	16,431	0	0%
Agency Fees	41,260	104,440	253%
Rent & rates-produced assets-from private entities	5,883	0	0%
royalties	300,000	307,847	103%
Animal & Crop Husbandry related levies	14,000	9,065	65%
Sale of non-produced government Properties/assets	5,000	0	0%
Business licences	107,567	40,129	37%
Registration of Businesses	56,407	11,497	20%
<b>2a. Discretionary Government Transfers</b>	<b>4,593,000</b>	<b>2,232,358</b>	<b>49%</b>
Urban Unconditional Grant - Non Wage	225,616	112,808	50%
District Unconditional Grant - Non Wage	1,692,551	846,276	50%
Transfer of Urban Unconditional Grant - Wage	375,581	173,800	46%
Transfer of District Unconditional Grant - Wage	2,299,252	1,099,475	48%
<b>2b. Conditional Government Transfers</b>	<b>31,840,383</b>	<b>16,612,803</b>	<b>52%</b>
Conditional Grant to Tertiary Salaries	228,517	112,773	49%
Conditional Grant to Secondary Salaries	2,766,056	1,306,735	47%
Conditional Grant to Secondary Education	2,170,092	1,446,728	67%
Conditional Grant to SFG	754,869	377,434	50%
Conditional Grant to Women Youth and Disability Grant	27,240	13,620	50%
Conditional transfers to Special Grant for PWDs	56,870	28,436	50%
Conditional Grant to PHC Salaries	4,389,478	2,086,171	48%
Conditional transfers to School Inspection Grant	51,711	25,856	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	77,100	38%
Conditional transfers to Production and Marketing	237,589	118,794	50%
Conditional transfers to DSC Operational Costs	95,216	47,608	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,120	28,200	18%

**Vote: 521** Kasese District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%
Conditional Transfers for Non Wage Technical Institutes	178,232	118,821	67%
Construction of Secondary Schools	331,465	165,733	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Conditional Grant to Community Devt Assistants Non Wage	35,231	17,616	50%
Conditional Grant to Agric. Ext Salaries	36,529	12,038	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	4,606	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	29,863	14,932	50%
NAADS (Districts) - Wage	521,385	260,693	50%
Conditional Grant to Primary Salaries	14,184,813	7,481,328	53%
Conditional transfer for Rural Water	551,547	275,773	50%
Conditional Grant to PHC - development	183,902	91,951	50%
Conditional Grant for NAADS	2,143,719	1,071,859	50%
Conditional Grant to PHC- Non wage	284,198	142,100	50%
Conditional Grant to Primary Education	919,222	612,814	67%
Conditional Grant to PAF monitoring	97,664	48,832	50%
Conditional Grant to NGO Hospitals	832,807	416,404	50%
<b>2c. Other Government Transfers</b>	<b>2,504,270</b>	<b>2,493,326</b>	<b>100%</b>
Bank Loan		200,000	
NARO-BBW		70,583	
Uganda Wildlife Authority	171,000	0	0%
Special Fund for LC Bicycles-MOLG	199,600	199,332	100%
Safe Male Circumcision		3,100	
Roads maintenance - URF	1,250,000	876,924	70%
Primary Leaving Examinations	19,005	19,271	101%
National Women Council		3,500	
Contingency transfers	22,231	0	0%
NAADS Special Release	167,918	754,337	449%
Ministry of Health (Polio Fund)		80,590	
Farm Income and Forestry Conservation Project	1	0	0%
Global Fund for HIV/AIDS	64,515	0	0%
Luwero Rwenzori Development Fund	610,000	285,689	47%
<b>3. Local Development Grant</b>	<b>1,112,068</b>	<b>556,034</b>	<b>50%</b>
LGMSD (Former LGDP)	1,112,068	556,034	50%
<b>4. Donor Funding</b>	<b>2,591,961</b>	<b>1,246,011</b>	<b>48%</b>
WHO	1,632	65,939	4040%
Unicef	356,973	0	0%
EPI	258,210	0	0%
Baylor Uganda	714,593	81,350	11%
Strengthening Decentralization for Service Delivery (SDS)	483,055	123,940	26%
NTD	7,496	0	0%
GAVI		15,697	
GGP-Japanese	1	0	0%

**Vote: 521** Kasese District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
ICB/BTC		153,835	
Irish Aid	1	0	0%
Kasese District Poverty Reduction Programme funded by BTC in Uganda	770,000	803,750	104%
CIPESA		1,500	
<b>Total Revenues</b>	<b>45,301,095</b>	<b>24,592,691</b>	<b>54%</b>

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

The period October to December 2013 saw the local revenue for the district increase from shs. 499,240,000 in 1st quarter to 952,919,000 or a 90.8% increase. This was mainly due to 1) royalty funds received during the quarter from the Ministry of Energy and shared between the district and Hima Town Council. 2) local service tax received during the quarter not received in quarter 1 3) an increase in tender fees during the period October to December 2013 when revenues centres and works/supplies were advertised and awarded to contractors.

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

During the period October to December 2013, the NAADS release to the district reduced by 49.9% compared to the 1st quarter due to the need during the 1st quarter to complete activities and projects which stalled as a result of not releasing the 4th quarter for 2012/13. In addition, there was an increase in revenue from other government transfers due to: 1) the district received special funds from NARO for the BBW campaign 2) the district secured a loan from Stanbic bank to clear outstanding debts 3) the office of the prime minister released funds under the Luwero Rwenzori Development Programme for household income enhancement projects. By the end of December 2013, councillors allowances and agriculture extension salaries had performed at only 18% and 33% respectively due to over budgeting in the annual plan for FY 2013/14.

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

During the period October to December 2013, the district realised donor disbursements worth shs. 275,624,000 compared to shs. 970,387,000 during the 1st quarter. This represents a 71.6% decline in donor disbursements. This is mainly attributed to 1) the phasing out of support under the Belgium funded Kasese District Poverty Reduction Programme from shs. 803,750,000 in 1st quarter to shs. 153,835,000 in 2nd quarter which was an 80.9% decline in support between the 2 quarters. Also the SDS and the WHO LG programmes increased disbursements to the district to ensure that critical projects or activities planned for during the FY 2013/14 are implemented on time.

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	3,597,353	1,284,175	36%	899,338	729,901	81%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Locally Raised Revenues	242,541	161,911	67%	60,635	86,558	143%
Multi-Sectoral Transfers to LLGs	902,925	498,938	55%	225,731	317,498	141%
District Unconditional Grant - Non Wage	121,556	116,741	96%	30,389	71,678	236%
Transfer of District Unconditional Grant - Wage	2,299,252	506,585	22%	574,813	254,167	44%
<i>Development Revenues</i>	321,401	91,237	28%	80,350	48,629	61%
Donor Funding	0	13,757		0	0	
LGMSD (Former LGDP)	93,867	47,851	51%	23,467	23,202	99%
Other Transfers from Central Government	199,600	0	0%	49,900	0	0%
Unspent balances – Conditional Grants		15,415		0	15,415	
Multi-Sectoral Transfers to LLGs	27,934	14,214	51%	6,984	10,012	143%
<b>Total Revenues</b>	<b>3,918,754</b>	<b>1,375,412</b>	<b>35%</b>	<b>979,689</b>	<b>778,530</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,597,353	1,277,920	36%	899,338	723,646	80%
Wage	2,689,279	583,331	22%	672,320	251,214	37%
Non Wage	908,074	694,590	76%	227,019	472,432	208%
<i>Development Expenditure</i>	321,401	84,711	26%	80,350	43,629	54%
Domestic Development	321,401	70,954	22%	80,350	43,629	54%
Donor Development	0	13,757		0	0	
<b>Total Expenditure</b>	<b>3,918,754</b>	<b>1,362,631</b>	<b>35%</b>	<b>979,689</b>	<b>767,275</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,255	0%			
<i>Development Balances</i>		6,526	2%			
Domestic Development		6,526	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,781</b>	<b>0%</b>			

By the end of December 2013, the Administration department had realised a total of shs. 1,375,412,000 from both its recurrent and development sources giving a performance of 35% against planned annual revenue budget for the FY 2013/14. During the period, October to December 2013, the Department realised revenue of shs. 778,530,000 giving performance of 79% against the planned quarterly revenue budget. This was mainly due to: 1) the district budget desk allocated additional funds from local revenue to mainly cater for preparations and celebration of the District Independence day on 9th October 2013. 2) There was a 141% outturn under multisectoral due to high expenditure particularly in Urban Authorities of Hima TC which was completing their Administration block during the quarter. 3) additional allocations from the non wage grant to cater for the high number of court cases and fines i.e. followups in courts and paying fines during the quarter 4) There was under expenditure on wage due to the over budgeted quarterly plan as a result of wage budgeting at the departmental level. By the end of the period July to December 2013, a total of shs. 1,136,263,000 had been spent or 99.1% performance against the realised departmental revenues leaving a total of unspent funds of shs. 12,781,000 of which shs. 6,254,000 was on the District Administration Account and shs. 6,526,000 was on the Capacity Building Grant Account.

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan 1a: Administration**

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

The major reason for the unspent funds worth shs. 12,781,000 was because some staff benefitting under the capacity building scheme had not requested for their tuition support from the district and scheduled training for heads of department on procurement

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	24	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
<b>Function Cost (US\$ '000)</b>	3,918,754	<b>1,362,631</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,918,754</b>	<b>1,362,631</b>

The key achievements for the department during the quarter included support to 3 district staff to undertake skill enhancement courses at Uganda Management Institute and Makerere University. The department also organised 2 workshops for Sub County Chiefs and Heads of Department across the district on staff appraisal and performance contracts agreements. The district celebrated the Independence day during the quarter on 9th October 2013. One political leaders study tour to the district of Kapchorwa and Soroti.



**Vote: 521** Kasese District**2013/14 Quarter 2****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>	1,748,145	825,217	47%	438,536	547,180	125%
Conditional Grant to PAF monitoring	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	228,213	177,334	78%	58,553	157,513	269%
Multi-Sectoral Transfers to LLGs	776,628	198,858	26%	194,157	102,365	53%
District Unconditional Grant - Non Wage	735,305	371,387	51%	183,826	249,084	135%
Transfer of District Unconditional Grant - Wage		77,637		0	38,217	
<i>Development Revenues</i>	363,841	130,061	36%	101,118	33,974	34%
Donor Funding	266,970	0	0%	66,900	0	0%
LGMSD (Former LGDP)		129		0	0	
Locally Raised Revenues	7,204	61,086	848%	1,801	0	0%
Multi-Sectoral Transfers to LLGs	49,667	68,846	139%	12,417	33,974	274%
District Unconditional Grant - Non Wage	40,000	0	0%	20,000	0	0%
<b>Total Revenues</b>	<b>2,111,986</b>	<b>955,277</b>	<b>45%</b>	<b>539,654</b>	<b>581,154</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,748,145	806,648	46%	460,495	547,178	119%
Wage	0	77,637		0	38,397	
Non Wage	1,748,145	729,011	42%	460,495	508,781	110%
<i>Development Expenditure</i>	363,841	130,060	36%	79,160	33,974	43%
Domestic Development	96,871	130,060	134%	12,417	33,974	274%
Donor Development	266,970	0	0%	66,743	0	0%
<b>Total Expenditure</b>	<b>2,111,986</b>	<b>936,708</b>	<b>44%</b>	<b>539,654</b>	<b>581,152</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,569	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,570</b>	<b>1%</b>			

By the end of December 2013, the Finance department had realised a total of shs. 955,277,000 from both its recurrent and development sources giving a performance of 45% against the planned annual revenue budget for the FY 2013/14. During the period October to December 2013, the department realised revenue of shs. 581,154,000 giving a performance of 108% against the planned quarterly revenue budget. This was due to: 1) There was an increase in allocation to the department from locally raised revenues and the unconditional grant non wage to cater for payments on previous bills such as stationery and court cases where many debtors and court bailiffs were threatening court action. 2) There was a reduction in multi sectoral transfers to LLGs due to their failure to remit fully the 35% to the LLGs due to debts owed these units. 3) expenditure on the unconditional grant wage despite having no quarterly budget. By the end of December 2013/14, the department had spent a total of shs. 936,708,000 of the realised revenues giving a 98.1% against the realised revenue leaving a total un utilised fund balance of shs. 18,569,000 on the Finance and Planning Account

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

The major reason for the unspent funds was because the district budget conference was postponed to January 2014 and hence the funds allocated to its preparation remained unspent

**(ii) Highlights of Physical Performance**

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan 2: Finance**

<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>		
Date for submitting the Annual Performance Report	31/8	31/12
Value of LG service tax collection	38238000	135537
Value of Hotel Tax Collected	12769	1000000
Value of Other Local Revenue Collections		84509
Date of Approval of the Annual Workplan to the Council	30/4	31/12
Date for presenting draft Budget and Annual workplan to the Council	30/4	3/12
Date for submitting annual LG final accounts to Auditor General	30/9	31/12
<b>Function Cost (UShs '000)</b>	<b>2,111,986</b>	<b>936,708</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,111,986</b>	<b>936,708</b>

During the quarter October to December FY 2013/14, the department under took the following activities: transferred funds to Agencies/ S/C to facilitate the day to day running of their activities, Facilitated the District CFO consultative travel to the center, supplied goods and services.

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	1,163,735	781,892	67%	285,994	233,640	82%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,001	0	0%	1,500	0	0%
Conditional transfers to DSC Operational Costs	95,216	47,608	50%	18,865	23,804	126%
Conditional transfers to Salary and Gratuity for LG ele	201,240	77,100	38%	50,310	38,100	76%
Conditional transfers to Councillors allowances and E	153,120	28,200	18%	38,280	9,446	25%
Locally Raised Revenues	225,843	54,101	24%	56,461	42,164	75%
Other Transfers from Central Government		199,332		0	0	
Multi-Sectoral Transfers to LLGs	339,241	155,123	46%	84,810	104,538	123%
District Unconditional Grant - Non Wage	91,554	188,049	205%	22,889	0	0%
Transfer of District Unconditional Grant - Wage		9,319		0	4,058	
<i>Development Revenues</i>	14,500	77,471	534%	3,625	23,373	645%
Donor Funding	14,500	0	0%	3,625	0	0%
Locally Raised Revenues		700		0	700	
Multi-Sectoral Transfers to LLGs		22,673		0	22,673	
District Unconditional Grant - Non Wage		54,098		0	0	
<b>Total Revenues</b>	<b>1,178,235</b>	<b>859,363</b>	<b>73%</b>	<b>289,619</b>	<b>257,013</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,163,735	766,809	66%	285,994	231,640	81%
Wage	224,640	52,819	24%	56,160	4,058	7%
Non Wage	939,095	713,990	76%	229,834	227,582	99%
<i>Development Expenditure</i>	14,500	77,471	534%	3,625	23,373	645%
Domestic Development	0	77,471		0	23,373	
Donor Development	14,500	0	0%	3,625	0	0%
<b>Total Expenditure</b>	<b>1,178,235</b>	<b>844,280</b>	<b>72%</b>	<b>289,619</b>	<b>255,013</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,083	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,083</b>	<b>1%</b>			

By the end of December 2013, the Statutory Bodies Department had realised a total of shs. 859,363,000 from both its recurrent and development sources giving a performance of 73% against the planned annual revenue budget. During the period, October to December 2013, the Department realised revenue of shs. 257,013,000 giving performance of 89% against the planned quarterly revenue budget. This was mainly due to: 1) under allocation from local revenue brought about by overbudgeted quarterly workplan. 2) donation of shs. 700,000 by the district chairperson towards the completion of primary school at Bibwe In Mahango S/C. 3) un planned expenditure by LLGs under the multi- sectoral Transfers to LLGs i.e. the use of Capacity Building Fund of LDG to sensitize political leaders on their roles during the quarter. By the end of the quarter, a total of shs. 844,280,000 had been spent out of the realised revenues giving a performance of 98.2% against the realised revenues.

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

The total unspent funds worth shs. 15,083,000 had been scheduled for the on going council committee meetings for the month of January 2014 and thus could be spent during the quarter.

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	3000	6
No. of Land board meetings	16	4
No. of Auditor Generals queries reviewed per LG	29	12
No. of LG PAC reports discussed by Council	29	0
<b>Function Cost (US\$ '000)</b>	1,178,235	<b>844,280</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,178,235</b>	<b>844,280</b>

During the Quarter October to December, 2 District Council meetings and 10 consultative travels were made. Several interviews on different posts were conducted, 3 Land management meetings, 3 monitoring and supervision visits were made to the development offices in the district to assess their performance, projects were conducted to settle land conflicts in the district, at the district head quarters, 6 meetings of the District Public Accounts Committee were conducted, 3 meetings of the District Land Board and 4 meetings of the District Contracts Committee.

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	826,273	706,827	86%	206,568	393,535	191%
Conditional Grant to Agric. Ext Salaries	36,529	12,038	33%	9,132	6,019	66%
Conditional transfers to Production and Marketing	237,589	118,794	50%	59,397	59,397	100%
NAADS (Districts) - Wage	521,385	260,693	50%	130,346	130,346	100%
Locally Raised Revenues	14,955	1,597	11%	3,739	500	13%
Other Transfers from Central Government		70,580		0	70,580	
Multi-Sectoral Transfers to LLGs	15,816	22,150	140%	3,954	2,196	56%
Transfer of District Unconditional Grant - Wage		220,975		0	124,497	
<i>Development Revenues</i>	2,538,900	1,771,227	70%	634,725	821,444	129%
Conditional Grant for NAADS	2,143,719	1,071,859	50%	535,930	357,286	67%
Locally Raised Revenues	0	205,507		0	145,016	
Other Transfers from Central Government	385,000	492,161	128%	96,250	318,242	331%
Multi-Sectoral Transfers to LLGs	10,181	1,700	17%	2,545	900	35%
<b>Total Revenues</b>	<b>3,365,173</b>	<b>2,478,054</b>	<b>74%</b>	<b>841,293</b>	<b>1,214,979</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	826,273	663,125	80%	206,568	353,403	171%
Wage	557,887	516,908	93%	139,471	254,843	183%
Non Wage	268,386	146,216	54%	67,097	98,559	147%
<i>Development Expenditure</i>	2,538,900	1,923,111	76%	634,725	1,439,123	227%
Domestic Development	2,538,900	1,923,111	76%	634,725	1,439,123	227%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,365,173</b>	<b>2,586,236</b>	<b>77%</b>	<b>841,293</b>	<b>1,792,526</b>	<b>213%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,702	5%			
<i>Development Balances</i>		-151,884	-6%			
Domestic Development		-151,884	-6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-108,182</b>	<b>-3%</b>			

By the end of December 2013, the Production Department had realised a total of shs. 2,660,955,000 from both its recurrent and development sources giving a performance of 79% against the planned annual revenue budget for the FY 2013/14. During the period, October to December 2013, the Department realised revenue of shs. 1,368,658,000 giving A performance of 163% against the planned quarterly revenue budget. This was mainly due to: 1) special release from NARO for the Banana Bacterial Wilt BBW campaign in the district 2) co funding from local revenue towards NAADS from LLGs and the district accumulated from 1st quarter. 3) NAADS special release from the central government during the quarter. By the end of the period under review, the department had spent a total of shs. 2,586,236,000 or 97.2% of the realised revenues leaving a total un spent balance of shs. 74,718,000 distributed on the NAADS and the Production and Marketing accounts

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

The un spent funds worth shs. 74,718,000 had been scheduled to facilitate 3 sets of data collection on Beach Management Units (BMUs), entry and dissemination, train Cage and Tailapia hatchery farmers on Fish and Hatchery management in January 2014

**(ii) Highlights of Physical Performance**

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	28	29
No. of farmers accessing advisory services	276640	69160
No. of farmer advisory demonstration workshops	624	100
No. of farmers receiving Agriculture inputs	8480	100
<b>Function Cost (US\$ '000)</b>	<b>2,820,741</b>	<b>1,209,308</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	2
No. of livestock vaccinated	80000	40000
No of livestock by types using dips constructed	80000	0
No. of livestock by type undertaken in the slaughter slabs	224000	15000
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	5	0
No of plant marketing facilities constructed	16	0
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked	100	5
Quantity of fish harvested	60000	0
<b>Function Cost (US\$ '000)</b>	<b>507,905</b>	<b>1,369,128</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		2
No of cooperative groups supervised	20	20
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities mainstreamed in district development plans		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		5
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>36,526</b>	<b>7,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,365,173</b>	<b>2,586,236</b>

During the quarter October to December FY 2013/14, the production department conducted One study tour to Nakuru-Kenya for all production staff and member of production and marketing committee to enhance their performance, supervision and monitoring visits conducted on field activities on pests and disease control across the district to assess farmers' performance in crop pests and disease control across the district. The department also Distributed Maize and Coffee chemicals from MAAIF to all coffee farmers across the district to increase coffee production and Farmers' Household income. The departments commissioned Two slaughter slabs at Mailoikumi and Kyarumba. The department supported Community Based Trainers for fish farming in offering farmers to farmer extension services while providing feed back to the department.

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	5,798,532	2,758,355	48%	1,449,957	1,295,807	89%
Conditional Grant to PHC Salaries	4,389,478	2,086,171	48%	1,097,370	958,855	87%
Conditional Grant to PHC- Non wage	284,198	142,100	50%	71,049	71,050	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,644	34,394	99%
Conditional Grant to NGO Hospitals	832,807	416,404	50%	208,277	208,202	100%
Unspent balances – Locally Raised Revenues		1,968		0	0	
Locally Raised Revenues	2,343	93	4%	585	93	16%
Other Transfers from Central Government		3,100		0	3,100	
Multi-Sectoral Transfers to LLGs	152,130	23,798	16%	38,033	12,748	34%
Transfer of District Unconditional Grant - Wage		15,933		0	7,365	
<i>Development Revenues</i>	1,846,109	408,694	22%	461,524	224,542	49%
Conditional Grant to PHC - development	183,902	91,951	50%	45,972	45,976	100%
Donor Funding	1,383,805	167,599	12%	345,951	82,902	24%
LGMSD (Former LGDP)	159,000	111,042	70%	39,750	72,927	183%
Multi-Sectoral Transfers to LLGs	119,402	38,102	32%	29,851	22,737	76%
<b>Total Revenues</b>	<b>7,644,641</b>	<b>3,167,049</b>	<b>41%</b>	<b>1,911,481</b>	<b>1,520,348</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,798,532	2,758,355	48%	1,449,883	1,295,807	89%
Wage	4,389,478	2,102,104	48%	1,097,370	966,220	88%
Non Wage	1,409,054	656,251	47%	352,514	329,587	93%
<i>Development Expenditure</i>	1,846,109	396,109	21%	461,598	191,228	41%
Domestic Development	462,304	251,459	54%	132,890	131,275	99%
Donor Development	1,383,805	144,650	10%	328,708	59,953	18%
<b>Total Expenditure</b>	<b>7,644,641</b>	<b>3,154,464</b>	<b>41%</b>	<b>1,911,481</b>	<b>1,487,035</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,585	1%			
Domestic Development		-10,364	-2%			
Donor Development		22,949	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,586</b>	<b>0%</b>			

By the end of the period July to December 2013, the department had realised revenues of shs. 3,177,413,000 or 42% of the annual revenue budget for the FY 2013/14. During the 2nd quarter of the FY, the department realised a total of shs. 1,520,348,000 or 80% against the quarterly revenue budget. The performance was mainly due to 1) reduction in donor disbursements to the health department from key donors such as Baylor Uganda, GAVI and EPI 2) less expenditure than planned in health areas by LLGs during the quarter 3) insufficient allocation by the budget desk from locally generated revenues to fund health activities. By the end of the quarter, the department had spent a total of shs. 3,154,464,000 or 99.3% of the revenues realised leaving a total of shs. 22,949,000 as un spent balances on the district health account.

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

The department had not received for final payment the final certificate of works from Ms Mwimu Engineering Works Ltd to be able to effect final payment. Delayed procurement of contractor for Nyakimasi HC II OPD due to late advert for works and supplies

**Vote: 521** Kasese District**2013/14 Quarter 2****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	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2133
No. and proportion of deliveries in the District/General hospitals		321
Number of total outpatients that visited the District/ General Hospital(s).		3110
Number of inpatients that visited the NGO hospital facility	24000	3000
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500	3250
Number of outpatients that visited the NGO hospital facility	155000	77500
Number of outpatients that visited the NGO Basic health facilities	275000	85928
Number of inpatients that visited the NGO Basic health facilities	1250	623
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800	5400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500	17750
Number of trained health workers in health centers	1700	425
No. of trained health related training sessions held.	80	34
Number of outpatients that visited the Govt. health facilities.	600000	289200
Number of inpatients that visited the Govt. health facilities.	45000	20000
No. and proportion of deliveries conducted in the Govt. health facilities	17600	4800
%age of approved posts filled with qualified health workers	75	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	1
No of staff houses rehabilitated	2	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	2
No of theatres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,644,641</b>	<b>3,154,464</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,644,641</b>	<b>3,154,464</b>

Completion of the Theater at Nyamirami HC III in Muhokya S/C, Completion of OPD at Nyakatonzi HC II in Nyakatonzi and completed one staff house at Rwesande HC IV. Conducted quarterly polio and immunization campaigns in all the LLGs in the district.



**Vote: 521** Kasese District**2013/14 Quarter 2****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>	20,756,532	11,278,484	54%	5,189,133	5,330,674	103%
Conditional Grant to Tertiary Salaries	228,517	112,773	49%	57,129	60,092	105%
Conditional Grant to Primary Salaries	14,184,813	7,481,328	53%	3,546,203	3,381,194	95%
Conditional Grant to Secondary Salaries	2,766,056	1,306,735	47%	691,514	688,334	100%
Conditional Grant to Primary Education	919,222	612,814	67%	229,805	306,407	133%
Conditional Grant to Secondary Education	2,170,092	1,446,728	67%	542,523	723,364	133%
Conditional transfers to School Inspection Grant	51,711	25,856	50%	12,928	12,928	100%
Conditional Transfers for Non Wage Technical Institut	178,232	118,821	67%	44,558	59,411	133%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%	39,375	52,500	133%
Locally Raised Revenues	16,022	15,006	94%	4,006	13,859	346%
Other Transfers from Central Government		20,393		0	19,271	
Multi-Sectoral Transfers to LLGs	84,367	5,200	6%	21,092	0	0%
Transfer of District Unconditional Grant - Wage		27,831		0	13,314	
<i>Development Revenues</i>	1,354,066	619,952	46%	338,516	294,722	87%
Conditional Grant to SFG	754,869	377,434	50%	188,717	188,717	100%
Construction of Secondary Schools	331,465	165,733	50%	82,866	82,866	100%
LGMSD (Former LGDP)	86,957	30,561	35%	21,739	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	165,775	46,224	28%	41,444	23,138	56%
<b>Total Revenues</b>	<b>22,110,598</b>	<b>11,898,436</b>	<b>54%</b>	<b>5,527,650</b>	<b>5,625,396</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,756,532	11,355,682	55%	5,189,134	5,332,173	103%
Wage	16,445,636	9,005,887	55%	4,111,409	4,142,934	101%
Non Wage	4,310,896	2,349,795	55%	1,077,725	1,189,239	110%
<i>Development Expenditure</i>	1,354,066	433,168	32%	338,516	167,771	50%
Domestic Development	1,354,066	433,168	32%	338,516	167,771	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,110,598</b>	<b>11,788,850</b>	<b>53%</b>	<b>5,527,650</b>	<b>5,499,944</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-77,198	0%			
<i>Development Balances</i>		186,784	14%			
Domestic Development		186,784	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,587</b>	<b>0%</b>			

By the end of the period July to December 2013, the department had realised revenues of shs. 11,898,436,000 giving a performance of 54% against the annual revenue budget for FY 2013/14. However, during the period October to December 2013, the department realised a total of shs. 5,625,396,000 or 102% performance against the quarterly revenue budget. The quarterly performance was mainly due to: expenditure on the un conditional wage which had not been budgeted for during the quarter. 2) the PLE release of shs. 19m which only come during the 2nd quarter when pupils sit for their exams 3) under budgeting under the secondary education, UPE, local revenue conditional grants and tertiary salaries for the quarter 4) there was no allocation to LDG education because the contractors had not completed 5) there was over budgeting under the multi sectoral transfers particularly the urban authority of Mpondwe Lhubiriha TC. By the end of December 2013, the department had spent a total of shs. 11,707,906,000 or 98.4% of the revenues received by the department leaving a total of shs. 190,531,000 mainly for SFG capital projects on the education account.

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan 6: Education**

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

The procurement process for the construction of classrooms and staff houses at various had not yet been completed by the end of the quarter. This was because the advert for works and supplies for FY 2013/14 was run late due to no funds to pay NewVision.

**(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	2970	3310
No. of qualified primary teachers	2970	3310
No. of pupils enrolled in UPE	130000	140000
No. of student drop-outs	450	450
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	9500	9600
No. of classrooms constructed in UPE	25	11
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	15	15
No. of teacher houses constructed	11	4
No. of primary schools receiving furniture	6	1
<b>Function Cost (US\$ '000)</b>	<b>15,280,216</b>	<b>8,412,582</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	365	365
No. of students sitting O level		9000
No. of students enrolled in USE	25000	25000
No. of classrooms constructed in USE	15	15
<b>Function Cost (US\$ '000)</b>	<b>6,001,383</b>	<b>2,919,195</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	53	53
No. of students in tertiary education		500
<b>Function Cost (US\$ '000)</b>	<b>766,055</b>	<b>359,256</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	352	20
No. of secondary schools inspected in quarter		4
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		1
<b>Function Cost (US\$ '000)</b>	<b>47,211</b>	<b>97,816</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	12	0
<b>Function Cost (US\$ '000)</b>	<b>15,733</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>22,110,598</b>	<b>11,788,850</b>

-Construction of 4 classroom blocks at Mweya and Bunyiswa primary schools, completion of 7 classrooms at Kasangali, St. Augustine Nyondo and Kahendero P/Ss, Completion of 4 twin staff house at Motomoto P/S, Completion of One Youth Polytechnique dormitory at Kasese Youth Polytechnique

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	1,939,164	1,075,743	55%	484,791	773,072	159%
Locally Raised Revenues	47,826	150,982	316%	11,957	150,982	1263%
Other Transfers from Central Government	1,389,235	816,924	59%	347,309	544,509	157%
Multi-Sectoral Transfers to LLGs	502,103	89,588	18%	125,526	69,058	55%
Transfer of District Unconditional Grant - Wage		18,249		0	8,523	
<i>Development Revenues</i>	825,036	1,405,464	170%	206,259	448,316	217%
Donor Funding	474,000	966,941	204%	118,500	147,488	124%
Other Transfers from Central Government	60,000	200,000	333%	15,000	200,000	1333%
Multi-Sectoral Transfers to LLGs	131,036	238,523	182%	32,759	100,828	308%
District Unconditional Grant - Non Wage	160,000	0	0%	40,000	0	0%
<b>Total Revenues</b>	<b>2,764,200</b>	<b>2,481,207</b>	<b>90%</b>	<b>691,050</b>	<b>1,221,388</b>	<b>177%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,939,164	1,071,570	55%	484,790	752,505	155%
Wage	0	18,249		0	8,523	
Non Wage	1,939,164	1,053,322	54%	484,790	743,983	153%
<i>Development Expenditure</i>	825,036	1,405,464	170%	206,260	408,945	198%
Domestic Development	351,036	438,523	125%	87,760	261,457	298%
Donor Development	474,000	966,941	204%	118,500	147,488	124%
<b>Total Expenditure</b>	<b>2,764,200</b>	<b>2,477,034</b>	<b>90%</b>	<b>691,050</b>	<b>1,161,450</b>	<b>168%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,173	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>4,173</b>	<b>0%</b>			

By the end of December 2013/14, the department had realised a total of shs. 2,481,207,000 or 90% performance against the annual revenue budget for FY 2013/14. In addition a total of shs. 1,221,388,000 had been realised between October and December 2013 which was 177% against the quarterly revenue budget. This was mainly due to: 1) high expenditure during the quarter under multi sectoral particularly Hima TC which completed their Administration Block using local revenue. 2) expenditure on payment of contractor for the district administration block using a bank loan during the quarter. 3) under budgeted donor disbursement during the quarter from the BTC/ICB for the completion of the District Social Hall. By the end of the quarter, the department had spent a total of shs. 2,477,034,000 or 99.8% performance against the revenues realised leaving a total un spent balance of shs. 4,173,000 on the district works account.

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

On going works and hence fuel is bought as per request on ground. Hence funds were for fuel to be procured under force on account for the completion of periodic maintenance of Maliba-Kihyo-Kitswamba Road which was an emergency intervention project.

**(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**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<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>		
No of bottle necks removed from CARs	389	150
Length in Km of urban roads resealed	20	0
Length in Km. of urban roads upgraded to bitumen standard	3	0
Length in Km of Urban paved roads routinely maintained	1	37
Length in Km of Urban paved roads periodically maintained		12
Length in Km of Urban unpaved roads routinely maintained	20	15
Length in Km of Urban unpaved roads periodically maintained	19	0
Length in Km of District roads routinely maintained	464	107
Length in Km of District roads periodically maintained	38	8
No. of bridges maintained	9	0
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	7	4
<b>Function Cost (US\$ '000)</b>	<b>1,716,060</b>	<b>1,557,572</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	3
No. of Public Buildings Rehabilitated	10	0
<b>Function Cost (US\$ '000)</b>	<b>1,048,140</b>	<b>919,462</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,764,200</b>	<b>2,477,034</b>

Periodic Maintenance of roads i.e.: 1) Maliba-Kihyo-Kitswamba road 12km 2) Kikorongo-Hamukungu road 10.5km. Completed construction of bridges at Katumba in Bugoye, Nkoko in Karusandara, Kaghema in Kyarumba and Kyabayenze in Karambi. Construction of District Social Hall at Kisagazi in Nyamwamba Division. In the urban town councils the following roads were done: 1) Stone pitching and gravelling 0.43km of Makasi Road in Hima TC 2) Grading and gravelling of Edenique-Kyambogho-Customs 1.74km in Mpondwe Lhubiriha TC 3) Routine maintenance of 1.2km of Katwe Salt Lake Road, Gravelling of Kitandara-Kazoba-Catholic Church 1.6km road, gravelling 1.1km of Kimbatoto road, gravelling of Ibaba-Jabezi 1.0km road and gravelling of Kiganda road in Katwe Kabatoro TC

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	29,260	30,754	105%	7,065	16,183	229%
Conditional Grant to PAF monitoring		4,024		0	4,024	
Sanitation and Hygiene	22,000	11,000	50%	5,250	5,500	105%
Locally Raised Revenues		1,209		0	0	
Multi-Sectoral Transfers to LLGs	7,260	0	0%	1,815	0	0%
Transfer of District Unconditional Grant - Wage		14,521		0	6,659	
<i>Development Revenues</i>	1,003,654	275,773	27%	251,164	137,887	55%
Conditional transfer for Rural Water	551,547	275,773	50%	138,137	137,887	100%
Donor Funding	356,973	0	0%	89,243	0	0%
Locally Raised Revenues	2,343	0	0%	586	0	0%
Other Transfers from Central Government	88,584	0	0%	22,146	0	0%
Multi-Sectoral Transfers to LLGs	4,207	0	0%	1,052	0	0%
<b>Total Revenues</b>	<b>1,032,914</b>	<b>306,527</b>	<b>30%</b>	<b>258,229</b>	<b>154,070</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,260	30,754	105%	17,315	16,183	93%
Wage	0	14,521		0	6,659	
Non Wage	29,260	16,233	55%	17,315	9,524	55%
<i>Development Expenditure</i>	1,003,654	275,773	27%	240,914	137,886	57%
Domestic Development	646,681	275,773	43%	124,591	137,886	111%
Donor Development	356,973	0	0%	116,323	0	0%
<b>Total Expenditure</b>	<b>1,032,914</b>	<b>306,527</b>	<b>30%</b>	<b>258,229</b>	<b>154,069</b>	<b>60%</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>1</b>	<b>0%</b>			

By the end of December 2013, the Water Department had realised a total of shs. 306,527,000 from both its recurrent and development sources giving a performance of 30% against the planned annual revenue budget. During the period, October to December 2013, the Department realised revenue of shs. 154,070,000 giving performance of 60% against the planned quarterly revenue budget. This was mainly due to no disbursements from the donors such as Unicef and SDS and non implementation of the valley tank under Luwero Rwenzori Development Programme which had delayed due to the delayed procurement cycle. By the end of the quarter, a total of shs. 306,527,000 had been spent giving a total performance of 100% against the revenues realised leaving a total of shs. 1000 on the works account for water

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

to cater bank charges and bank 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 521** Kasese District**2013/14 Quarter 2****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	432	6
No. of water points tested for quality		1
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of water points rehabilitated	4	1
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	2	0
No. of public latrines in RGCs and public places	11	1
No. of deep boreholes drilled (hand pump, motorised)	7	4
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	4
No. of dams constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,032,840</b>	<b>306,527</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>74</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,032,914</b>	<b>306,527</b>

During the Quarter October, December FY 2013/14, the Water Department Carried out an assessment to boreholes in subcounties of Karusandara, Munkunyu, Lake Katwe and Nyakiumbu, completed phase 1 of the Kangwangyi GFS in Maliba S/C, phase 2 of the Muroho GFS in Kitholhu S/C. The department also under took monitoring of water utilities across the district to assess their performance.

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	36,862	77,983	212%	9,216	35,973	390%
Conditional Grant to District Natural Res. - Wetlands (	9,213	4,606	50%	2,303	2,303	100%
Locally Raised Revenues	7,973	13,271	166%	1,993	4,877	245%
Unspent balances – UnConditional Grants	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	12,176	3,895	32%	3,044	1,289	42%
Transfer of District Unconditional Grant - Wage		56,211		0	27,504	
<i>Development Revenues</i>	212,950	78,055	37%	53,238	68,375	128%
Donor Funding		11,234		0	3,234	
Other Transfers from Central Government	112,000	0	0%	28,000	0	0%
Multi-Sectoral Transfers to LLGs	100,950	66,821	66%	25,238	65,141	258%
<b>Total Revenues</b>	<b>249,812</b>	<b>156,038</b>	<b>62%</b>	<b>62,453</b>	<b>104,348</b>	<b>167%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	36,862	76,271	207%	9,216	37,124	403%
Wage	0	56,211		0	27,504	
Non Wage	36,862	20,060	54%	9,216	9,620	104%
<i>Development Expenditure</i>	212,950	78,055	37%	53,238	68,375	128%
Domestic Development	212,950	66,821	31%	53,238	65,141	122%
Donor Development	0	11,234		0	3,234	
<b>Total Expenditure</b>	<b>249,812</b>	<b>154,326</b>	<b>62%</b>	<b>62,453</b>	<b>105,499</b>	<b>169%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,712	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,712</b>	<b>1%</b>			

During the period July to December 2013/14, the NR department had realised revenues totaling to shs. 156,038,000 or 62% of the annual revenue budget. During the period October to December, the department had realised revenues totalling to shs. 104,348,000 or 167% performance against the quarterly revenue budget for the FY 2013/14. This was mainly due to: 1) additional allocations from the budget desk from local funds to cater for emergency land board committee meetings to handle land wrangles in the district. 2) expenditure reporting under the unconditional wage component to pay departmental salaries which was not planned for under the department budget. 3) increased expenditure by LLGs to areas of natural resources during the quarter particularly urban authority of Hima which was planting trees and grass at their new administration block. 4) LLGs spent on community projects carried forward from quarter one under the Uganda Wildlife Authority revenue sharing scheme. By the end of December 2013, the Natural Resources Account had an unspent balance of shs. 1,712,000

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

the process of supplying bee hives to beneficiary groups had not yet been completed and hence all funds could not be paid to the contractor before they fully supplied

**(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**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	14	0
No. of community women and men trained in ENR monitoring	1	0
No. of monitoring and compliance surveys undertaken	10	0
No. of new land disputes settled within FY	0	26
<b>Function Cost (US\$ '000)</b>	249,812	<b>154,326</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>249,812</b>	<b>154,326</b>

One stakeholders meeting on climate change and clean energy conducted at the district head quarters. 5 meetings of the district land board conducted at the district land office. 3 land leases for district land procured of the survey office in Entebbe. 9 bee hives supplied to Kahokya wetlands user groups



**Vote: 521** Kasese District**2013/14 Quarter 2****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>	225,260	196,066	87%	56,315	102,251	182%
Conditional Grant to Functional Adult Lit	29,863	14,932	50%	7,466	7,466	100%
Conditional Grant to Community Devt Assistants Non	35,231	17,616	50%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	13,620	50%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	28,436	50%	14,218	14,218	100%
Locally Raised Revenues	28,022	20,000	71%	7,006	10,000	143%
Other Transfers from Central Government		3,500		0	3,500	
Multi-Sectoral Transfers to LLGs	48,035	13,895	29%	12,009	10,017	83%
Transfer of District Unconditional Grant - Wage		84,067		0	41,432	
<i>Development Revenues</i>	310,613	180,058	58%	77,653	124,484	160%
Donor Funding	76,613	85,737	112%	19,153	41,257	215%
LGMSD (Former LGDP)	213,000	46,974	22%	53,250	36,000	68%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs		47,347		0	47,227	
<b>Total Revenues</b>	<b>535,873</b>	<b>376,124</b>	<b>70%</b>	<b>133,968</b>	<b>226,735</b>	<b>169%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	225,260	182,142	81%	56,315	88,327	157%
Wage	0	84,067		0	41,432	
Non Wage	225,260	98,075	44%	56,315	46,895	83%
<i>Development Expenditure</i>	310,613	174,393	56%	77,653	120,819	156%
Domestic Development	234,000	88,656	38%	58,500	77,562	133%
Donor Development	76,613	85,737	112%	19,153	43,257	226%
<b>Total Expenditure</b>	<b>535,873</b>	<b>356,535</b>	<b>67%</b>	<b>133,968</b>	<b>209,146</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,924	6%			
<i>Development Balances</i>		5,665	2%			
Domestic Development		5,665	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,589</b>	<b>4%</b>			

The Community Services Department had realised a total of shs. 376,124,000 or 70% of the cumulative revenue budget out turn for the FY 2013/14 by the end of December, 2013. During the quarter, the department realised a total of shs 226,735,000 or 169% of the quarterly revenue budget. The department performed at 169% during the quarter mainly due to: 1) expenditure on wages using the district unconditional grant for payment of salaries at the headquarters which had not been planned for in the quarter 2) the department received revenue of shs. 3,500,000 from the national women council to fund IGAs for women which had not been planned for for the quarter 3) the department received additional funding from SDS to implement activities that had not been implemented during the 1st quarter 4) there was expenditure under multi sectoral transfers to LLGs which had not been reflected under the quarterly work plan. 5) most community proposals under CDD had not been funded during the 1st quarter and hence had to be funded during the 2nd quarter. By the end of the quarter the department had spent a total of shs. 356,535,000 or 94.8% of the revenues realised leaving a total of 19,589,000 or 4% of revenues as un spent balances on the Community based Services and CDD Accounts broken down as follows Shs 13,925,000 recurrent balances and Shs 5,665,000 as development on Community Driven Development Account.

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan 9: Community Based Services**

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

1) funds on CDD account could not be utilised because two groups were still being vetted and hence no funds could be spent 2) PWD special grant funds could not be utilised because PWD groups to benefit were still being vetted by the District Committee

**(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	2
No. of Active Community Development Workers	27	41
No. FAL Learners Trained	7992	13272
No. of children cases ( Juveniles) handled and settled	12	43
No. of Youth councils supported	23	2
No. of women councils supported	22	2
<b>Function Cost (UShs '000)</b>	<b>535,873</b>	<b>356,535</b>
<b>Cost of Workplan (UShs '000):</b>	<b>535,873</b>	<b>356,535</b>

-2 abandoned and unaccompanied children settled, 4 PWDs supported with assistive devices/appliances in the S/Cs of Kisinga, Kyondo, Kitwamba and Bugoye, 6 PWDs supported with funds for medical treatment and rehabilitation, 6,220 adult learners trained in the LLGs of Karambi, Kitolhu, Isango, Munkunyu, Kisinga, Lake Katwe, Kyabarungira, Rukoki, Maliba, Kitwamba and Buhuhira, 43 juvenile offenders cases handled and settled at district head quarters, 30 quarterly meetings for DOVCC and Sub County OVCC organized at Isango, Katwe Kabatoro TC, Lake Katwe, Ihandiro, Nyakiyumbu, Maliba, Rukoki and KARUSANDARA, 12 community groups supported to start income generating activities under CDD modality in all LLGs

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	213,282	54,661	26%	53,320	25,354	48%
Conditional Grant to PAF monitoring	42,584	42,020	99%	10,646	19,104	179%
Locally Raised Revenues	12,601	1,062	8%	3,150	1,062	34%
Multi-Sectoral Transfers to LLGs	132,263	0	0%	33,066	0	0%
District Unconditional Grant - Non Wage	25,834	0	0%	6,459	0	0%
Transfer of District Unconditional Grant - Wage		11,579		0	5,188	
<i>Development Revenues</i>	116,937	228,374	195%	29,234	217,468	744%
Donor Funding	19,100	0	0%	4,775	0	0%
LGMSD (Former LGDP)	57,837	22,974	40%	14,459	12,068	83%
Other Transfers from Central Government	40,000	205,400	514%	10,000	205,400	2054%
<b>Total Revenues</b>	<b>330,219</b>	<b>283,035</b>	<b>86%</b>	<b>82,555</b>	<b>242,822</b>	<b>294%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,282	59,637	28%	53,320	30,330	57%
Wage	0	11,579		0	5,188	
Non Wage	213,282	48,058	23%	53,320	25,142	47%
<i>Development Expenditure</i>	116,937	40,154	34%	29,234	35,549	122%
Domestic Development	97,837	40,154	41%	24,459	35,549	145%
Donor Development	19,100	0	0%	4,775	0	0%
<b>Total Expenditure</b>	<b>330,219</b>	<b>99,791</b>	<b>30%</b>	<b>82,555</b>	<b>65,879</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,976	-2%			
<i>Development Balances</i>		188,220	161%			
Domestic Development		188,220	192%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,244</b>	<b>55%</b>			

A total of shs. 283,035,000 had been realised by the District Planning Unit giving a performance of 86% against the annual revenue budget for the FY 2013/14. During the period October to December 2013, the department realised shs. 242,822,000 or 296% performance against the quarterly revenue budget for the department. The high performance was mainly due to availability of funds from the Luwero Rwenzori Development Programme sent by the OPM for various household income enhancement projects for women, youth and PWD groups which had not been planned for by the department. By the end of December 2013, the department had spent a total of shs. 94,815,000 or 33.5% of the revenues realised leaving a total of shs. 188,220,000 or 57% of the revenues on the Luwero Rwenzori Development Account and LGMSDP account.

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

The delayed procurement process for household income projects under Luwero Rwenzori was due to delayed submission of procurement requests from user departments and limited funding for the works and supplies advert which subsequently delayed the evaluation

**(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**2013/14 Quarter 2****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	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	330,219	<b>99,791</b>
<b>Cost of Workplan (UShs '000):</b>	<b>330,219</b>	<b>99,791</b>

Submitted the 1st Quarter Report for the FY 2013/14 to MOFPED Paid wages to the 6 staff in the Department for the Quarter at the district Hqtrs. Paid electricity bill for the months of November-December at the district headquarters. Paid bank charges at the district headquarters. Conducted one field training and mentoring of LLG Technical Planning Committees on the Participatory Planning Approach across the district

**Vote: 521** Kasese District**2013/14 Quarter 2****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>	58,689	42,160	72%	14,672	22,775	155%
Conditional Grant to PAF monitoring	10,000	1,500	15%	2,500	0	0%
Locally Raised Revenues	21,364	9,176	43%	5,341	7,043	132%
Multi-Sectoral Transfers to LLGs	14,825	4,138	28%	3,706	4,138	112%
District Unconditional Grant - Non Wage	12,500	0	0%	3,125	0	0%
Transfer of District Unconditional Grant - Wage		27,346		0	11,594	
<b>Total Revenues</b>	<b>58,689</b>	<b>42,160</b>	<b>72%</b>	<b>14,672</b>	<b>22,775</b>	<b>155%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,689	42,160	72%	14,672	22,775	155%
Wage	0	27,346		0	11,594	
Non Wage	58,689	14,814	25%	14,672	11,181	76%
<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>58,689</b>	<b>42,160</b>	<b>72%</b>	<b>14,672</b>	<b>22,775</b>	<b>155%</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 quarter, the department had realised revenues totalling to shs. 42,160,000 or 72% of the annual revenue budget. During the quarter the department had realised Shs 22,775,000 or 155% of the quarterly revenue budget mainly due to expenditure under the district unconditional grant wage for payment of staff salaries in the department during the quarter which had not been planned for and additional allocation from the budget desk of locally raised revenue to fund a special audit for Bibwe Primary School during the same period at the District Htrs. At the end of December 2013, the department had spent a total of shs. 42,160,000 or 72% of the annual expenditure budget leaving no unspent balance on the account.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	104	26
Date of submitting Quarterly Internal Audit Reports		31/12
<b>Function Cost (UShs '000)</b>	<b>58,689</b>	<b>42,160</b>
<b>Cost of Workplan (UShs '000):</b>	<b>58,689</b>	<b>42,160</b>

Conducted routine internal Audit in the S/Cs of Rukoki, Karambi, Maliba, Mahango, Muhokya and Nyakiyumbu. Conducted special audit for Bibwe Ps in Muhokya S/C, Conducted special audit for the S/Cs of Buhira, Kyondo,

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**Vote: 521** Kasese District

**2013/14 Quarter 2**

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***Workplan 11: Internal Audit***

Karambi, Kisinga, L. Katwe, Munkunyu and Kyarungira.

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. 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:	3 trips to Kampala by the CAO, Stationery procured, Utilities paid, costs out of court cases settled, CAO's vehicle maintained, staff allowances paid. Fuel for CAO's office procured, stationery procured.	-5 staff training conducted at the district headquarters. -Conducted 16 travels to Kampala for CAOs office -Conducted 2 workshop by the MOLG on work ethics at the district head quarters -Trained 2 staff at the district head quarters on induction -
Workshops and Seminars		13,500
Staff Training		33,300
Books, Periodicals and Newspapers		15,600
Computer Supplies and IT Services		2,380
Welfare and Entertainment		17,710
Printing, Stationery, Photocopying and Binding		2,583
Small Office Equipment		40
Subscriptions		1,500
Electricity		2,383
Water		0
General Supply of Goods and Services		98,743
Travel Inland		59,032
Fuel, Lubricants and Oils		24,700
Maintenance - Vehicles		590
Donations		400
Fines and Penalties		16,556
Wage Rec't:		
Non Wage Rec't:	95,183	289,017
Domestic Dev't:	3,497	
Donor Dev't:		
<b>Total</b>	<b>98,679</b>	<b>289,017</b>

**Output: Human Resource Management**

Non Standard Outputs:

440 staff on LG payroll paid Staff salaries paid at the District Headquarters, District compound maintained  
2 contributions made towards burrial expenses, office stationery procured, office equipment and structures maintained, 4, 344 pay change report f

-90 staff on LG payroll paid Staff salaries paid at the District Headquarters  
-One district compound maintained at the district headquarters  
-3 contributions made towards burrial expenses for staff at the district headquarters  
-Office equipment and st

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		157,113
Allowances		1,365
Incapacity, death benefits and funeral expenses		600
Workshops and Seminars		4,000
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		955
Bank Charges and other Bank related costs		430
Electricity		52
Travel Inland		4,556
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Wage Rec't:	578,425	157,113
Non Wage Rec't:	0	14,259
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>578,425</b>	<b>171,372</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	6 (-Trained 16 CPA students at ICPAU-Kampala -Trained 2 PGD students at UMI-Mbarara -Conducted exposure visit on rewards and sanitation to Mukono district. -Conducted an induction course for DCAO at the national leader ship institute-Kyangwanzi -Facilitated 1health worker for a conference on skin diseases in Tanxznria -Conducted one study tour for ditsrict level political leaders in kabale district)
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Plan approved by council in May 2013)	yes (Capacity Building Plan approved by council in May 2013)
Non Standard Outputs:	1 training workshop at the district headquarters for district political and technical staff.	n/a
Workshops and Seminars		10,527
Staff Training		22,913
Bank Charges and other Bank related costs		177
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,881	33,617
Donor Dev't:	0	
<b>Total</b>	<b>19,881</b>	<b>33,617</b>

**Output: Public Information Dissemination**



**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 district supplement advertised in the new vision newspaper , ICT centre internet subscription paid, electricity bills paid, ICT centre computers serviced, Anti-virus installed, office stationery procured, District website hosted, bi-annual field trip co

N/A

Books, Periodicals and Newspapers 0

Computer Supplies and IT Services 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

0

**Total****0****0****Output: Information collection and management**

Non Standard Outputs:

-Conducted 2 workshops on HIV and AIDs for records officers from 60 health units across the district  
-1 desktop and 1 laptop repaired and serviced at the district headquarters.

Allowances 300

Workshops and Seminars 1,973

Computer Supplies and IT Services 1,150

Wage Rec't:

Non Wage Rec't:

3,423

Domestic Dev't:

Donor Dev't:

**Total****0****3,423****Output: Procurement Services**

Non Standard Outputs:

Staff allowances paid, electricity bills paid at the district headquarters, office stationery procured, office equipment maintained.

-Published one advert in the newspaper Kampala calling for bidders for works and supplies for the FY 2013/14  
- One office computer repaired and serviced at the district headquarters  
-One electricity bill for the months of November and December cleared

Allowances 500

Advertising and Public Relations 8,500

Computer Supplies and IT Services 1,270

Printing, Stationery, Photocopying and Binding 1,218

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Electricity		102
Travel Inland		1,878
Wage Rec't:		
Non Wage Rec't:	0	13,468
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>13,468</b>

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

Capacity building workshops on OBT, Personnel and Wage budgeting organized by the Ministry of Finance and MOLG.

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

Date for submitting the Annual Performance Report	31/8 (District HeadQuarters)	31/12 (1 report of the annual performance produced at the District Hqtrs.)
Non Standard Outputs:	3 travels to Kampala by CFO, Purchase of 5 reams of paper	-43 Finance Staff paid wages at the district headquarters. -2 Consultative travels by the CFO to Kampala facilitated -400 reams of papers procured at the District Hqtrs for use in the department.
General Staff Salaries		38,397
Allowances		0
Workshops and Seminars		483
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		3,545
Small Office Equipment		0
Transfers to Government Institutions		136,276
Electricity		185
Water		108
Travel Inland		1,350
Fuel, Lubricants and Oils		4,183
Wage Rec't:		38,397
Non Wage Rec't:	17,460	146,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,460</b>	<b>184,827</b>

**Output: Revenue Management and Collection Services**

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Value of LG service tax collection	9559 (District Headquarters)	107537 (-Local service tax collected as a deduction from salaries of staff at the District Headquarters - Facilitated 2 revenue mobilisation Exercise across the district)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	84509 (22 sub counties remitted other fees and charges to the district headquarters)
Non Standard Outputs:	1 field visit for follow up of potential taxable Hotels in the sub 22 sub counties.A commercial social hall on the District land in Rukoki	1 field visit was made to followup Revenue collection throughout the District.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,660
<i>Carriage, Haulage, Freight and Transport Hire</i>		6,306
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,043	9,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>17,044</b>	<b>9,966</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/4 (District Headquarters)	31/12 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	0	31/12 (N/A)
Non Standard Outputs:	5 reams of papers, 20 copies of workplan and the budget prepared at the district head quarters	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,904	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,904</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	9 departments receive disbursements from the unconditional grant non wage fund at the district head quarters conduct training workshop fop non financial staff.	-400 reams of paper procured for office use at the district finance office department . -Paid bank charges to Stanbic account at the district headquarters. -4 consultative travels to the MoFPED by the district Chief Finance Officer.
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,005
<i>Bank Charges and other Bank related costs</i>		463
<i>General Supply of Goods and Services</i>		90,272
<i>Travel Inland</i>		12,652
<i>Fuel, Lubricants and Oils</i>		24,414
<i>Transfers to Government Institutions</i>		117,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	211,035	252,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>211,035</b>	<b>252,513</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (District Headquarters)	31/12 (N/A)
Non Standard Outputs:	1 mentoring visit to the sub county level accountants in 22 rural sub counties through out the district	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,896	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,896</b>	<b>0</b>

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

None

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

Non Standard Outputs:

2 district council sittings to be conducted at the District head quarters, procure office equipment, facilitate DEC, and speaker's office in terms of fuel, travels to the centre facilitated gratuity, salary and x- gratia for elected leaders paid,

-6 council staff paid wages at the district headquarters.  
-2 District council meetings held at district Hqtrs and 10 consultative journees made to Kampala.

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,943
<i>Small Office Equipment</i>		705
<i>Bad Debts</i>		700
<i>Bank Charges and other Bank related costs</i>		560
<i>General Staff Salaries</i>		4,058
<i>Allowances</i>		25,689
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		4,349
<i>DSC Chair's Salaries</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Wage Rec't:</i>	56,160	4,058
<i>Non Wage Rec't:</i>	74,692	35,646
<i>Domestic Dev't:</i>		700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>130,852</b>	<b>40,404</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	2 contracts committee meetings held at the District Hqtrs
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,880</b>	<b>1,300</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruit and fill vacant posts depending on submissions from relevant authorities - Confirm staff due for confirmation - Disciplin staff - Promote staff due for promotion - Handle retirement of staff at the district headquarters - Pay councillors allo	Short listed and interviewed district staff on several post at the district Hqtrs
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Allowances		7,318
Books, Periodicals and Newspapers		270
Special Meals and Drinks		1,080
Printing, Stationery, Photocopying and Binding		470
Bank Charges and other Bank related costs		0
Subscriptions		300
Telecommunications		100
Travel Inland		2,640
Fuel, Lubricants and Oils		1,321
Maintenance Machinery, Equipment and Furniture		150
Wage Rec't:		
Non Wage Rec't:	29,779	13,649
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,779</b>	<b>13,649</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	750 (750 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	3 (3 land management committee meetings held at the District Hqtrs.)
No. of Land board meetings	4 (District Land Offices)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Allowances		2,752
Printing, Stationery, Photocopying and Binding		190
Wage Rec't:		
Non Wage Rec't:	2,005	2,942
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,005</b>	<b>2,942</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	7 (District Headquarters)	0 (N/A)
No. of Auditor General's queries reviewed per LG	7 (7 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	6 (6 DPAC meetings held at the district Hqtrs)
Non Standard Outputs:	29 internal audit reports reviewed by PAC at district head quarters, and some special investigations reports	N/A
Allowances		3,520

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	3,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,127</b>	<b>3,720</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	1 monitoring visits by the district executive throughout the district 1 monitoring visits by each standing committee of council throughout the district	3 Executive meetings held at the District Hqtrs. 1 monitoring and supervision visits made throughout the district. 2 Travels on consultative issues made in Kampala.
<i>Allowances</i>		6,165
<i>Electricity</i>		588
<i>Water</i>		45
<i>Fuel, Lubricants and Oils</i>		21,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,810	28,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,000	
<b>Total</b>	<b>8,810</b>	<b>28,048</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	3 standing committee meetings to review quarterly performance and handle other council business at the district headquarters.  1 committee chairpersons facilitated monthly at district head quarters	3 standing committee meetings held at the District Hqtrs
<i>Allowances</i>		35,822
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		270

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:		
Non Wage Rec't:	23,732	39,892
Domestic Dev't:		
Donor Dev't:	1,232	
<b>Total</b>	<b>24,964</b>	<b>39,892</b>

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

Non Standard Outputs: One Vehicle trooper maintained by the district N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	1,394	0
<b>Total</b>	<b>1,394</b>	<b>0</b>

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

None

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

3 higher level farmer organisations (HLFO) strengthened in 11 LLGs of kitswamba, rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, bwera, Nyakiyumbu, Munkunyu

2 strategic value chains developed with respect to coffee, poultry, bee, banana a

-One district NAADS Coordinator paid salary at the district head quarters  
-13 radio talk shows conducted on Guide Radio in Kasese Town  
-One NAADS vehicle repaired and serviced at the District Head Quarters  
-One quarterly planning and review meeting he

Printing, Stationery, Photocopying and Binding	494
Bank Charges and other Bank related costs	56
General Staff Salaries	124,497
Social Security Contributions (NSSF)	0
Hire of Venue (chairs, projector etc)	0
Electricity	0
Medical and Agricultural supplies	2,636
Insurances	0
Travel Inland	28,400
Fuel, Lubricants and Oils	12,360



**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Maintenance - Vehicles</i>		2,345
<i>Telecommunications</i>		935
<i>Wage Rec't:</i>	130,346	124,497
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,191	47,225
<i>Donor Dev't:</i>		
<b>Total</b>	<b>163,537</b>	<b>171,722</b>

**4. Production and Marketing**

<i>Maintenance - Vehicles</i>		2,345
<i>Telecommunications</i>		935
<i>Wage Rec't:</i>	130,346	124,497
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,191	47,225
<i>Donor Dev't:</i>		
<b>Total</b>	<b>163,537</b>	<b>171,722</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	69160 (69160 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	69160 (69160 farmers accessing advisory services in all the 29 LLGs i.e Bwesumbu, Nyakatonzi, Kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	29 (Functional sub county farmer for a maintained in all 29 LLGs i.e Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of farmer advisory demonstration workshops	156 (156 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	100 (In the 29 LLGs of Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of farmers receiving Agriculture inputs	3000 (3000 farmers receiving Agriculture inputs in all 28 LLGs)	100 (In the 29 LLGs of Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	28 monitoring visits conducted in all the 28 LLGs	N/A
	28 review meetings conducted in all the 28 LLGs	
	156 farmer groups functional in all the 28 LLGs	
	28 progress reports and 28 financial reports compiled and submitted to District NAADS office by all	

LG Conditional grants(current)		130,346
LG Conditional grants(capital)		299,905
Wage Rec't:		130,346
Non Wage Rec't:	0	0
Domestic Dev't:	507,692	299,905
Donor Dev't:	0	0
<b>Total</b>	<b>507,692</b>	<b>430,251</b>

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

Non Standard Outputs:	1 trip to MAAIF for consultations	-Conducted 2 supervision and monitoring visits in the LLGs of Maliba, Bugoye, Bwesumbu, Buhuhira, Kyabarungira and Kitwamba
	1 quarterly production meeting at the district head quarters	-Conducted one travel to MAAIF in Entebbe Wakiso on coordination
	25 routine field visits to the 25 lower local governments	-Conducted one production staff meeting at the district head qua
	Small office equipment procured at the district head quarters	
	1 constituency meetings he	

General Staff Salaries		0
Computer Supplies and IT Services		1,761
Printing, Stationery, Photocopying and Binding		1,096
Bank Charges and other Bank related costs		0
Travel Inland		9,450
Fuel, Lubricants and Oils		3,299
Transfers to Other Private Entities		990,787
Wage Rec't:	9,126	0
Non Wage Rec't:	5,851	15,606
Domestic Dev't:		990,787
Donor Dev't:		
<b>Total</b>	<b>14,977</b>	<b>1,006,393</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	7 (Maliba, Kyondo, Kisinga and Munkunyu)	2 (2 green houses kits procured and setup in Isango and Bugoye Sub Counties)
	Feasibility study for the design for small scale irrigation facility along Kanyampara channel	
	Procurement of construction firm for the green houses)	
Non Standard Outputs:	1 consultative meetings to MAAIF and NARO	N/A
	Conduct 1 staff planning and review meeting at the district headquarters	
	supervision and monitoring visits through out the district	
	40 small scale soil and water conservation,	
	Set up 10 pest and diseases	
Staff Training		2,016
Printing, Stationery, Photocopying and Binding		126
Cost of Goods Sold		900
Travel Inland		5,228
Fuel, Lubricants and Oils		5,805
Wage Rec't:		
Non Wage Rec't:	8,436	13,175
Domestic Dev't:	9,885	900
Donor Dev't:	0	
<b>Total</b>	<b>18,321</b>	<b>14,075</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	22280 (220 in Karusandara 60 in Rukoki 22000 in Nyakatonzi)	0 (N/A)
No. of livestock vaccinated	22000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)	20000 (Cattle vaccinated against lumpy skin disease in the LLGs of Nyakatonzi, Kabirizi, Busunga, Kasese Municipality, Rukoki, Karusandara and Hima TC)
No. of livestock by type undertaken in the slaughter slabs	56000 (20000 cattle, 22500 goats, 1000 sheep and 12500 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubiriha TC)	0 (N/A)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>1 staff meeting at district head quarters</p> <p>2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored</p> <p>Dairy value chain improvement in Munkunyu, Kitwamba, Karusandara, Maliba, Hima and Lake Katwe.</p> <p>One slaughter slab constructed in Kyaru</p>	<p>-Vaccinated 15,000 birds against a variety of poultry diseases across the district</p> <p>-Procured 10 reams of paper at the district head quarters</p> <p>-Paid water and electricity bills for the month of July and August 2013</p>
Electricity		0
Water		0
Medical and Agricultural supplies		32,264
General Supply of Goods and Services		159
Travel Inland		2,344
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,026	34,608
Domestic Dev't:	34,070	159
Donor Dev't:	0	
<b>Total</b>	<b>41,095</b>	<b>34,766</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)
No. of fish ponds stocked	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	5 (Maliba, Kyondo, Bugoye, Kitholhu, and Kisinga)
Quantity of fish harvested	15000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)
Non Standard Outputs:	<p>Fisheries data collected, analysed and disseminated</p> <p>1 functional office at the district head quarters</p> <p>2 lake patrols conducted on lakes George and Edward</p> <p>40 HP outboard engine procured</p> <p>1 quarterly planning meeting held at the district head qua</p>	N/A
Workshops and Seminars		402
Printing, Stationery, Photocopying and Binding		670
Medical and Agricultural supplies		30,000
General Supply of Goods and Services		69,247
Travel Inland		6,860

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		20,000
Maintenance - Vehicles		943

Wage Rec't:

Non Wage Rec't:	7,362	28,875
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Domestic Dev't:	22,011	99,247
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Donor Dev't:	0	
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<b>Total</b>	<b>29,373</b>	<b>128,122</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0	1 (Great Lakes Company dealing in coffee in Kasese Municipal Council)
No. of market information reports disseminated	0	0 (N/A)
Non Standard Outputs:	a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and entrepreneurship conducted	-Conducted one travel to Kampala to Ministry of Trade, Commerce and Industry
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		700
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	450	1,200
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>450</b>	<b>1,200</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	1 (Munkunyu,)	0 (N/A)
No. of cooperatives assisted in registration	1 ( Munkunyu,)	0 (N/A)
No of cooperative groups supervised	5 (10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	20 (10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)
Non Standard Outputs:	10 cooperatives undertake feasibility analysis and financial management across the district.	N/A
Workshops and Seminars		2,300
Fuel, Lubricants and Oils		600

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 900 2,900*Domestic Dev't:* 7,332*Donor Dev't:***Total** 8,232 2,900**Output: Tourism Promotional Services**

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

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

None

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

Non Standard Outputs:	1 District Health office functional at the district head quarters 1600 health worker paid salaries at the district head quarters	-5 Polio campaigns conducted throughout the district. -6 District Health staff paid wages at the district headquarters -2 departmental porters paid allowances at the district headquarters -Ones Aids day celebrated at the district headquarters. -Three
<i>Workshops and Seminars</i>		15,940
<i>Printing, Stationery, Photocopying and Binding</i>		1,032
<i>Bank Charges and other Bank related costs</i>		421

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
District PHC wage		958,855
Telecommunications		345
Electricity		1,081
General Supply of Goods and Services		59,216
Travel Inland		4,687
Fuel, Lubricants and Oils		3,100
Maintenance - Vehicles		1,200
General Staff Salaries		7,365
Allowances		660
Wage Rec't:	1,097,370	966,220
Non Wage Rec't:	13,300	27,729
Domestic Dev't:		
Donor Dev't:	328,708	59,953
<b>Total</b>	<b>1,439,378</b>	<b>1,053,902</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	0	0 (N/A)
No. and proportion of deliveries in the District/General hospitals	0	0 (N/A)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (N/A)
%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	75 (One District Hospital in Mpondwe Ihubiriha Town Council)
Non Standard Outputs:		n/a

LG Unconditional grants(current) 34,394

Wage Rec't:		0
Non Wage Rec't:	34,644	34,394
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,644</b>	<b>34,394</b>

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

Number of outpatients that visited the NGO hospital facility	38750 (Kilembe and kagando hospital)	38750 (Kilembe and kagando hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Kilembe and kagando hospital)	1625 (Kilembe and kagando hospital)
Number of inpatients that visited the NGO hospital facility	6000 (Kilembe and kagando hospital)	1500 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzio County)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

n/a

*LG Unconditional grants(current)* 162,754

*Wage Rec't:* 0

*Non Wage Rec't:* 175,215 162,754

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 175,215 162,754

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 8875 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 8875 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

No. and proportion of deliveries conducted in the NGO Basic health facilities 2700 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 2700 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Number of inpatients that visited the NGO Basic health facilities 312 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 310 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Number of outpatients that visited the NGO Basic health facilities 68750 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 68740 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Non Standard Outputs:

N/A

*LG Unconditional grants(current)* 35,073

*Wage Rec't:* 0

*Non Wage Rec't:* 33,062 35,073

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 33,062 35,073

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

No. of trained health related training sessions held. 20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III) 15 (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)



# Vote: 521 Kasese District

# 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	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,)	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,)
Number of trained health workers in health centers	425 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	425 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

# Vote: 521 Kasese District

# 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	150000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, 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,)	144600 (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,)
Number of inpatients that visited the Govt. health facilities.	11250 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	8750 (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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	75 (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,)	75 (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,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)	85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

4400 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

1200 (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

<i>LG Unconditional grants(current)</i>		56,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,261	56,919
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,261</b>	<b>56,919</b>

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

No of staff houses rehabilitated 2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)

0 (N/A)

No of staff houses constructed 0

1 (-One staff house completed at Rwesande HC IV in Kyabarungira Sub-county)

Non Standard Outputs:

N/A

<i>Residential Buildings</i>		1,766
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,623	1,766
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,623</b>	<b>1,766</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	0 (N/A)
No of OPD and other wards constructed	1 (Completion of One health centre at Nyakatonzi in Nyakatonzi Sub County)	1 (One health centre constructed and completed at Nyakatonzi in Nyakatonzi Sub County)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		37,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,416	37,533
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,416</b>	<b>37,533</b>

**Output: Theatre construction and rehabilitation**

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	1 (Completion of the Theatre at Nyamirami H/C III in Muhokya Sub County)	2 (-Two theatres completed at Nyamirami Health centre IV in Muhokya Sub-county and Rkoki Health centre III in Nyamwamba division Kasese Municipality.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		78,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	78,489
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>78,489</b>

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

Baylor Uganda, STRIDES for Family Health AND SDS continued to support the district with medical supplies particularly drugs and in family planning and nutrition campaigns. WHO which specialises in polio campaigns.

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

No. of qualified primary teachers	0	3310 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)
No. of teachers paid salaries	2970 (233 primary schools across the district.)	3310 (Paying salaries to 3310 primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

3 staff meetings at the district head quarters  
1 travel to Kampala on coordination2 staff meetings conducted at the Education  
Offices at the district head quarters

General Staff Salaries		0
Allowances		1,620
Travel Inland		0
Primary Teachers' Salaries		3,381,194
Wage Rec't:	3,362,763	3,381,194
Non Wage Rec't:	1,244	1,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,364,008</b>	<b>3,382,814</b>

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

No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	550 (In the 231 Government Aided primary schools throughout the District.)	401 (In the 231 Government Aided primary schools throughout the District.)
No. of pupils enrolled in UPE	0	140000 (Disburse UPE funds to the 233 beneficiary schools across the district.)
No. of pupils sitting PLE	0	9600 (In 225 Primary seven schools through out the district.)
Non Standard Outputs:	231 schools supported for games and sports across the district. 231 school management committees operational. 231 Administrative offices operational	N/A
Transfers to other gov't units(current)		305,869
Wage Rec't:		0
Non Wage Rec't:	229,806	305,869
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>229,806</b>	<b>305,869</b>

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

No. of classrooms constructed in UPE	3 (completion work to be carried out at Kaisingiri P/S in Ihandiro S/C, kasangali SDA in Bwesumbu Sub-county, St. Augustine nyondo in lake katwe.)	11 (11 classrooms completed at the P/Ss of Isango, Bunyiswa, Kasangali, St. Augustine Nyondo and Kahendero)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		22,340
Residential Buildings		22,726

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,067	45,067
Donor Dev't:		0
<b>Total</b>	<b>56,067</b>	<b>45,067</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	2 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C and at Kisolholho P/S in Karambi S/C)	0 (N/A)
Non Standard Outputs:		N/A

*Non-Residential Buildings* 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	0
Donor Dev't:		0
<b>Total</b>	<b>10,000</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	12 (completion work on staff houses in the most hard to reach schools in the lake region and mountainous areas.. The following schools were selected Kisabu, Kighuramu in Kitholhu S/county, Kayanja, Nyakasojo In Nyakiyumbu S/county, Nyakatonzi, Katanda in Munkunyu S/county, Kahokya, Bughendero, Bulimi in Buhuhira, Kanyangwanji, Nyakanengo, Kaghandu in Bwesumbu S/county.)	0 (N/A)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

*Residential Buildings* 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,489	0
Donor Dev't:	0	0
<b>Total</b>	<b>88,489</b>	<b>0</b>

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

No. of primary schools receiving furniture	88 (198 - 3 seater age friendly wooden dual desks supplied to Ndughutu p/s in bugoye s/c, kalonge upper p/s, in kyarumba s/c and kyemiza p/s in muhokya s/c)	0 (N/A)
Non Standard Outputs:		N/A

*Furniture and Fixtures* 0

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,150	0
Donor Dev't:		0
<b>Total</b>	<b>9,150</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	0	365 (365 secondary teachers paid salaries at government aided secondary schools of 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	0	0 (N/A)
No. of students sitting O level	0	9000 (All government and private schools across the district)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		688,334
Wage Rec't:	691,517	688,334
Non Wage Rec't:	183,440	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>874,957</b>	<b>688,334</b>

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

No. of students enrolled in USE	0	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		723,364
Wage Rec't:		0
Non Wage Rec't:	542,523	723,364
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>542,523</b>	<b>723,364</b>

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

No. of classrooms constructed in USE	15 (15 classrooms constructed and Rehabilitated at Rwenzori High School in Bugoye S/c.)	15 (15 classrooms constructed and Rehabilitated at Rwenzori High School in Bugoye S/c.)
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		82,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,866	82,866
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,866</b>	<b>82,866</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	500 (At Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)
No. Of tertiary education Instructors paid salaries	53 (Payment of salaries to 53 instructors/tutors in Bwera Primary Teacher's college and katwe Technical institute.)	53 (Paid salaries to 53 instructors at Bwera Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute)
Non Standard Outputs:		Completion of Kasese Youth polytechnic Dormitory at District headquarters in Nyamwamba Division
<i>Tertiary Teachers' Salaries</i>		60,092
<i>General Supply of Goods and Services</i>		3,722
<i>Transfers to Government Institutions</i>		100,851
<i>Wage Rec't:</i>	57,129	60,092
<i>Non Wage Rec't:</i>	83,885	104,573
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141,014</b>	<b>164,665</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	Completed of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality
<i>Non-Residential Buildings</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,500	20,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,500</b>	<b>20,000</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

-Paid allowances for school inspection, and supervision and invigilation of PLE exams  
 -procured 45 reams of paper for office use.

<i>General Staff Salaries</i>		13,313
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		529
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel Inland</i>		20,266
<i>Fuel, Lubricants and Oils</i>		8,444
<i>Maintenance - Vehicles</i>		2,207
<i>Wage Rec't:</i>		13,313
<i>Non Wage Rec't:</i>		32,522
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>45,836</b>

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

No. of tertiary institutions inspected in quarter	0	1 (Kasese Youth Polytechnique)
No. of secondary schools inspected in quarter	0 0	4 (Saad Memorial SS, Karambi SS, Rwenzori High School and Bwera SS)
No. of primary schools inspected in quarter	233 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	20 (Schools in the LLGs of Kitswamba, Kyarumba, Rukoki, Bwesumbu, Mpondwe Lhubiriha, Hima TC, Bwera, Kisinga, Munkunyu, Bugoye and Karusandara were supervised)
No. of inspection reports provided to Council	0	1 (At the district council hall)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		1,300
<i>Computer Supplies and IT Services</i>		529
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel Inland</i>		3,600
<i>Fuel, Lubricants and Oils</i>		12,579
<i>Maintenance - Vehicles</i>		2,207

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 11,803 21,291

Domestic Dev't:

Donor Dev't:

**Total** 11,803 21,291**Additional information required by the sector on quarterly Performance**

Save the Children in Uganda continued with the go back to school campaign, training primary school head teachers and the construction of classrooms and latrines in hard to reach schools located in the LLGs of Kyondo, Ihandiro, Mahango, Kyarumba, lake Katw

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

Non Standard Outputs:

-6 supervision visits to project sites i.e. roads through out the district  
 -25 reams of paper procured at the district head quarters  
 -13 bills of quantities prepared at the district head quarters  
 -3750 litres of fuel procured at the district head qu

-5 district works staff paid wages at the district headquarters  
 -25 supervsion and monitoring visits of all road works across the district  
 -Pay salaries to departmental staff at the district head quarters  
 -Procured 5 reams of paper at the district head

Computer Supplies and IT Services 1,101

General Staff Salaries 8,523

Printing, Stationery, Photocopying and Binding 722

Bank Charges and other Bank related costs 200,427

Electricity 600

Water 0

Travel Inland 1,152

Fuel, Lubricants and Oils 19,000

Maintenance - Vehicles 111,847

Maintenance Machinery, Equipment and Furniture 9,000

Wage Rec't: 8,523

Non Wage Rec't: 1,321 343,849

Domestic Dev't: 0

Donor Dev't:

**Total** 1,321 352,372**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from 294 (294 km of Roads for Routine maintenance of 150 (150km of community Access Roads

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

CARs	Community Access Roads in 26 LLGs in the District)	maintained using mechanised road equipment and road gangs across the district.)
Non Standard Outputs:	N/A	n/a
LG Conditional grants(current)		133,897
Wage Rec't:		0
Non Wage Rec't:	36,834	133,897
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>36,834</b>	<b>133,897</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	1 0	36 (1km of road in Hima Town council, and maintenance of Katwe salt lake 8km, Hambumbe road 2.2km, Kakoni road 600m in Katwe Kabatoro Town council)
Length in Km of Urban paved roads periodically maintained	0	8 (Stonepitching Makasa road 0.43km, grading and gravelling of Makasi road 0.43km in Hima Town council, Grading and gravelling of Edenique-Kyambogho-Customs 1.74km road in Mpondwe-Lhubiriha Town council, and gravelling of Kitandara-Kazoba-catholic church 1.6km road, gravelling of Kimbatoto 1.1km, gravelling of Kiganda 700m road, gravelling of Katwe SS 200m road, gravelling of Uganda Wild Life Institute 200km, gravelling of Ibabba-Jabezi 1km road, and gravelling of Kabarangira-Jingo 100m road)
Non Standard Outputs:		n/a
Conditional transfers to Road Maintenance		200,769
Wage Rec't:		0
Non Wage Rec't:		200,769
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>200,769</b>

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

Length in Km of Urban unpaved roads routinely maintained	5 (-5km of road network in Hima TC routinely maintained)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		0

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads routinely maintained	97 (Entire district in all the 23 lower local governments)	0 (N/A)
Length in Km of District roads periodically maintained	10 (-3.7 km of Kinyamaseke-Muruti road maintained -8.3 km of Mubuku-Karusandara-Prisons road maintained -3.0km of Kasanga-Mithimusanju road maintained)	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
Wage Rec't:		0
Non Wage Rec't:	222,999	0
Domestic Dev't:	15,001	0
Donor Dev't:		0
<b>Total</b>	<b>238,000</b>	<b>0</b>

**3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	2 (-Completion of stone arch bridge at Kihyo/Kaghandu -Completion of stone arch bridge in Munkunyu Sub County)	4 (Completion Katumba Bridge in Bugye sub county, Nkoko bridge in Karusandara sub county, Kaghema bridge in Kyarumba sub county and Kyabayenze bridge in Karambi sub county)
Non Standard Outputs:	N/A	n/a

*Roads and Bridges* 79,906

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	50,000	79,906
<b>Total</b>	<b>50,000</b>	<b>79,906</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	2 (Completion of Lhubiriha border market in Mpondwe Lhubiriha TC -Completion of one Abbatoir in Central Division Kasese Municipality)	2 (-Paid contractor for the construction of ditrict administration block -Made payments for the purchase of the materials for the contruction of the district multipurpose social hall at Kisagazi-Nyamwamba Division)
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

n/a

n/a

*Non-Residential Buildings*

233,144

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

27,500

165,562

*Donor Dev't:*

43,500

67,582

**Total****71,000****233,144****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1. National Consultations (Submission of 1 quarterly reports to MoWE and MFPED )

2. Regional Consultations (Submission of 1 quarterly reports to the regional TSU 6 office)

3. 1 No. quarterly bank charges

4. 1 No. quarterly Office Administrative expe

-5 District water staff paid wages at the district headquarters.

-Conducted 1 study tour to Kapchorwa.

-Conducted 1 national and 2 regional consultations (Kampala, Mbarara and Fortportal)

-56 reams of paper procured at the district water officer

-Paid

*General Staff Salaries*

6,659

*Workshops and Seminars*

38,974

*Printing, Stationery, Photocopying and Binding*

3,250

*Small Office Equipment*

775

*Bank Charges and other Bank related costs*

612

*Electricity*

96

*Consultancy Services- Short-term*

0

*Travel Inland*

8,190

*Maintenance - Vehicles*

0

*Wage Rec't:*

6,659

*Non Wage Rec't:*

250

0

*Domestic Dev't:*

1,908

51,897

*Donor Dev't:***Total****2,158****58,555****Output: Supervision, monitoring and coordination**

No. of water points tested for quality

20 (20 tapstands on the following schemes:

0 (N/A)

- Kisinga GFS in Kisinga Sc

- Muhokya GFS in Muhokya Sc

- Kiywebe GFS in Mahango Sc

- Kahokya GFS in L.Katwe SC)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	00 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSC meeting at district hqtrs)	0 (N/A)
No. of supervision visits during and after construction	1 (3 No. Reional consultations water quality monitoring 1 No. DWSC meetings)	3 (-1 water activities monitoring visit done to all the 26 sub-counties. -1 Assessment Visit on bore hole functionality made to subcounties of Karusandara, Munkunyu, Lake Katwe and Nyakiyumbu. 1 Monitoring and supervision visits on Harvesting tanks works status made to the subcounties of Kitswamba and Nyakatonzi)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	0 (N/A)
Non Standard Outputs:		-4 springs as new water sources were identified in the LLGs of Karusandara, Lake Katwe, Nyakiyumbu and Munkunyu
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		19,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,515	19,401
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,515</b>	<b>19,401</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of water points rehabilitated	1 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC, Nyabisusi water extension-Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC)	1 (Bwera GFS is being maintained)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short-term</i>		2,416
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,202	2,416
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,202</b>	<b>2,416</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Total sanitation in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county	-3 sanitation campaigns and 3 household hygiene awareness visits in the subcounties of Lake Katwe and Kilembe for Busongora county and Kyarumba and Karambi for Bukonzo county
<i>Workshops and Seminars</i>		9,524
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,250	9,524
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,250</b>	<b>9,524</b>

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

No. of public latrines in RGCs and public places	1 (One 3-stance VIP latrine constructed at Kinyamaseke TC in Munkunyu S/C)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>	111,323	0
<b>Total</b>	<b>114,573</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (-2 boreholes in Munkunyu Sc rehabilitated)	4 (-3 no. Boreholes in L.Katwe Sc -1 in Nyakiumbu S/C)
No. of deep boreholes rehabilitated	5 (3 no. Boreholes in L.Katwe Sc 2 No. Boreholes in Munkunyu Sc)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,260



**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	5,260
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>5,260</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>6 (1. Construction of phase 2 for the following water supplies:</b> - Muroho in Kitholhu SC - Hamukungu in L.Katwe SC - Kangwangyi in Maliba SC  <b>2. Construction of the following water supplies:</b> - Phase 1 of Mbunga/Nyakazinga in Kilembe SC - Pipeline extension on Nyabisusi water in Maliba SC  <b>3. Construction of Busambu Water Supply in Muhokya SC)</b>	<b>4 (-Bwera GFS maintained</b> -Completed phase 1 of Kangwangyi GFS construction in Maliba S/C -Completed the construction of Hamukungu GFS in Lake Katwe S/C -Completed the construction of Muroho GFS in Kitholhu S/C.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:		None
<b>Other Structures</b>		58,913
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,164	58,913
Donor Dev't:	5,000	0
<b>Total</b>	<b>82,164</b>	<b>58,913</b>

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

none

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

Non Standard Outputs:	Popularise the Kasese district Environment protection Ordinance in all Sub Counties Procure assorted office utilities and stationery at District Headquarters Maintain office equipment (Computers and Photocopier) Service and repair of 1 vehicle and 6 mot	- 13 staff paid wages at the district headquarters. -Payment for fuel for monitoring and mobilising for climate change and clean energy made at the district headquarters. -35 reams of paper procured for office use at the district natural resources office
<b>General Staff Salaries</b>		27,504
<b>Allowances</b>		4,451
<b>Workshops and Seminars</b>		796

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		701
<i>Cost of Goods Sold</i>		720
<i>Telecommunications</i>		72
<i>Electricity</i>		100
<i>Water</i>		53
<i>Bank Charges and other Bank related costs</i>		217
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		71
<i>Wage Rec't:</i>		27,504
<i>Non Wage Rec't:</i>	1,750	7,181
<i>Domestic Dev't:</i>	23,000	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,750</b>	<b>34,685</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
Area (Ha) of trees established (planted and surviving)	0 (n/a)	0 (n/a)
Non Standard Outputs:	Carry out 10 farmer visits in Bugoe, Maliba, Kyarumba, Kasese Municipal and Kilemba	-Conducted one seminar on Climatic Change supported by WWF at the District Head Quarters
<i>Workshops and Seminars</i>		3,234
<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>	125	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		3,234
<b>Total</b>	<b>125</b>	<b>3,234</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	15 (Carry out compliance monitoring and inspection in all urban areas and sub-counties of Ihandiro, Kitholhu, Munkuyny and Kyarumba)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 Resource User groups formed at Kahendero and Hamukungu)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	0
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<i>Domestic Dev't:</i>	5,000	
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*Donor Dev't:*

<b>Total</b>	<b>5,500</b>	<b>0</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (1 Wetland management plan for Kathehe formulated, 5 Sub County Environment Action plans formulated)	0 (N/A)
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Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
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Non Standard Outputs:	Supervising the implementation of Diriano wetlands management plan	N/A
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,478	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,478</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0 (N/A)	15 (Settled land disputes for LLGs in Kitwamba, Nyakiyumbu and Munkunyu)
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Non Standard Outputs:	Monitoring of Compensation exercises especially on Mini-Hydro Power Projects in the district	Acquired land leases for district land at Kisagazi -Nyamwamba division
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Printing, Stationery, Photocopying and Binding		0
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Property Expenses		1,150
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Travel Inland		0
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Fuel, Lubricants and Oils		0
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 425 1,150

Domestic Dev't:

Donor Dev't:

**Total** 425 1,150**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

1 sector review meeting  
 40 Litres of Fuel procured  
 2 Field visits organized to monitor activities & projects supported under the CDD modality  
 1 Visit organized to MoLG to deliver data and reports  
 1 Printer cartridges procured  
 3 Months' Bank changes

-Procured 10 reams of office paper, 2 computer cartridges and toner at the District Head Quarters  
 -Paid wages to 41 departmental staff at the district head quarters  
 -Procured assorted small office equipment at the district head quarters  
 -Maintained and

General Staff Salaries 41,432

Printing, Stationery, Photocopying and Binding 158

Small Office Equipment 336

Bank Charges and other Bank related costs 353

Travel Inland 999

Fuel, Lubricants and Oils 146

Maintenance - Vehicles 680

Wage Rec't: 41,432

Non Wage Rec't: 3,814 2,672

Domestic Dev't: 0

Donor Dev't:

**Total** 3,814 44,104**Output: Probation and Welfare Support**

No. of children settled 67 (62 Social welfare cases successfully arbitrated  
 5 Gender Based violence cases settled) 2 (2 Abandoned and un accompanied children settled at the district headquarters  
 - 6 field visits conducted to followup on social welfare cases at the district probation office)

Non Standard Outputs: N/A

Workshops and Seminars 1,257

General Supply of Goods and Services 3,670

Travel Inland 23,150

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,771	0
<i>Domestic Dev't:</i>	5,250	3,670
<i>Donor Dev't:</i>	9,577	24,407
<b>Total</b>	<b>17,597</b>	<b>28,077</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 PWDs supported with assistive devices 4 PWDs supported to undertake corrective surgery and treatment 4 PWDs assistive devices repaired 1 Field visit conducted to assess persons who need rehabilitation 1 Field visits conducted to backstop CBR work	-One field visit to evaluate activities supported under CBR grant conducted by District staff -4 PWDs supported with assistive devices and appliances in Munkunyu and Rukoki S/Cs -6 PWDs supported with funds for medical treatment at Kilembe and Kagando Hos
<i>Workshops and Seminars</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		276
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,644
<i>Fuel, Lubricants and Oils</i>		1,486
<i>Donations</i>		1,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,315	5,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,315</b>	<b>5,077</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	25 (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,	41 (-5 Active CDOs in service across the district.)
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Bwesumbu sc. Buhuhira) 1 Printer serviced Office stationery procured 1 Meetings to review implementation of community mobilization activities organized 43 Meetings organized to sensitize community about hygiene	-Conducted one meeting in the Community Department at the District Head Quarters -Procured 5 reams of paper at the district head quarters -34 meetings organized to sensitize the community on promotion of health and sanitation issues across the district
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		80
Travel Inland		871
Fuel, Lubricants and Oils		1,955
Wage Rec't:		
Non Wage Rec't:	2,480	2,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,480</b>	<b>2,906</b>

**Output: Adult Learning**

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	6220 (-6220 Adult learners trained throughout the district.)
Non Standard Outputs:	1 Meeting organized to review the implementation of FAL program 1 Trip to MGLSD made 28 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced and repaired 3 months' CBS Bank account charges paid	-One FAL program review meeting conducted at the district headquarters. -28 Field visits to monitor and evaluate FAL programmes conducted. -One dpartment vehicle serviced. -One trip to MGLSD to deliever conducted -Paid bank charges at the district hea
Printing, Stationery, Photocopying and Binding		1,792
General Supply of Goods and Services		1,493

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel Inland</i>		1,926
<i>Fuel, Lubricants and Oils</i>		2,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	7,466
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,972</b>	<b>7,466</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	3 (Kasese Municipality, Muhokya TC, Kimbe Town)	43 (-43 Juvenile offenders cases settled at the district headquarters.)
Non Standard Outputs:	16 Youth projects monitored and evaluated 60 Meetings of the district and sub county OVC committees organized 1 District service commission supported to recruit CBS staff 1 District OVC strategic plan developed 29 Child indices of OVC undertaken 29	-30 Quarterly Meetings for DOVCC and SOVCC organised at the district and sub county headquarters. -One OVC service providers coordination meeting conducted. -26 Sub counties supported to conduct Child Status Index. -14 supervision visits to all LLG c
<i>Workshops and Seminars</i>		3,006
<i>Special Meals and Drinks</i>		5,296
<i>Printing, Stationery, Photocopying and Binding</i>		2,224
<i>Travel Inland</i>		4,146
<i>Fuel, Lubricants and Oils</i>		4,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,325	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,577	18,850
<b>Total</b>	<b>23,902</b>	<b>18,850</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	23 ( 1 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized -)	1 (-One Youth Council meeting supported at the district headquarters for all sub counties across the district.)
Non Standard Outputs:	5 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repairs	One study tour for the district Youth Executive conducted at the district headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		379
<i>Travel Inland</i>		961
<i>Fuel, Lubricants and Oils</i>		1,357

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,702	2,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,702</b>	<b>2,696</b>

**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Events to sensitize the community about PWDs and Older persons issues organized 2 Meetings to plan for, review PWDs activities organized 3 Community groups supported with PWDs special grant to start IGAs 4 Field visits organized to monitor and evalu	-One meeting for PWDs special grant committee organized at the district head quarters -6 PWDs groups supported with funds for IGAs in Bwera S/C, Katwe Kabatoro Town council, Muhokya S/c and Buhuhira S/C -One meeting for the District Council for Disabili
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		14,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		14,460
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>14,460</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 cultural institution	-One cultural Institution of the Obusinga Bwa Rwenzururu supported to implement social cultural programmes in the district.
<i>Donations</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,648	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,648</b>	<b>1,100</b>

**Output: Work based inspections**



**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 Labour compliance inspections conducted	Conducted 2 field visits to conduct labour laws compliance inspections across the district. -One event to create awareness about labour issues conducted at the district headquarters
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	729	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>729</b>	<b>300</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	15 Labour disputes conclusively arbitrated	-Conducted 3 visits to the field on follow up of labour disputes and resolution in Kasese Municipality -One motorcycle repaired at the district labour office.
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	250	200
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	5 (Rukoki Kilembe Muhokya Lake Katwe Hima TC)	1 (One Women council leaders meeting organised at the district headquarters for all sub counties across the district.)
Non Standard Outputs:	1 Meetings of women leaders organized	-One field visit to monitor Women Groups Enterprises conducted throughout the district -Seven women groups supported with Funds for IGAs throughout the district.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,577	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,577</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

10 Community groups supported to start IGAs under the CDD modality  
11 CDD supported projects monitored and evaluated by LLG staff

-10 Community groups supported to start IGAs under the CDD modality throughout the district i.e. Kamahanga Thukolerehaghuma Farmers Group, St. Mary Women & Men Group, St. Luke Mothers Union, Mburakasaka Carpentry & Joinery Men/Women FAL Group, New Jerusale

LG Conditional grants(capital)		31,440
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	53,250	31,440
Donor Dev't:	0	0
<b>Total</b>	<b>53,250</b>	<b>31,440</b>

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

The department trained 50 youth in entrepreneurial skills with support from Ministry of Gender at the district head quarters

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

Non Standard Outputs:

Assorted office utilities and consumables at district head quarters.  
4 staff trained in various modules related to planning and office management at various institutions like UMI and KIU.  
1 visit to Kampala on consultations  
3 monthly PMT meetings for

-6 district planning unit staff paid wages at the district.  
-Paid electricity bill for the months of November-December at the district headquarters  
-Paid bank charges at the district headquarters

General Staff Salaries		5,188
Workshops and Seminars		0
Bank Charges and other Bank related costs		186
Electricity		148
General Supply of Goods and Services		9,127
Travel Inland		1,841
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		5,188
Non Wage Rec't:	1,719	1,989
Domestic Dev't:	9,064	9,314
Donor Dev't:	0	
<b>Total</b>	<b>10,782</b>	<b>16,491</b>

**Output: District Planning**

No of minutes of Council meetings (0)

1 (One Council sitting on the state of district in

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
with relevant resolutions		December 2013)
No of Minutes of TPC meetings	0	3 (Minutes for the months of October, November and December 2013)
No of qualified staff in the Unit	4 (District planning unit)	3 (-There is currently a Statistician a Population Officer and a senior planner in the District Planning Unit.)
Non Standard Outputs:	One District Donors Conference held at the district head quarters	-Produced and submitted the final BFP FY 2014/15 to MoFPED -Produced and submitted Firsts quarter PAF report 2013/14 to MoFPED -Produced and submitted 4th Quarter LGMSDP report FY 2012/13 to MOLG
Workshops and Seminars		4,786
Printing, Stationery, Photocopying and Binding		7,005
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	6,854	11,791
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>6,854</b>	<b>11,791</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		4,976
Wage Rec't:		
Non Wage Rec't:		4,976
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>4,976</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	300 Parish Development Committees trained in 25 LLGs	-Conducted one field training and mentoring of LLG Technical Planning Committees on the Participatory Planning Approach across the district
Workshops and Seminars		6,014
Travel Inland		3,123

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,808	3,123
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<i>Domestic Dev't:</i>	2,550	6,014
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<i>Donor Dev't:</i>	4,775	
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<b>Total</b>	<b>12,132</b>	<b>9,137</b>
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**Output: Management Information Systems**

Non Standard Outputs:

4 monthly internet connection to the district planning unit office

3 monthly internet connection to the district planning unit office for October-December

<i>Computer Supplies and IT Services</i>		130
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	192	0
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<i>Domestic Dev't:</i>		130
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<i>Donor Dev't:</i>	0	
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<b>Total</b>	<b>192</b>	<b>130</b>
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**Output: Operational Planning**

Non Standard Outputs:

25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting 25 LLGs assessed for Minimum conditions and performance measures district wide

N/A

<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,292	0
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<i>Domestic Dev't:</i>	2,222	
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<i>Donor Dev't:</i>	0	
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<b>Total</b>	<b>4,514</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 quarterly monitoring visit conducted district wide  
1 quarterly review of district programmes conducted at the district head quarters

-Two multi sectoral monitoring visits under PAF and LDG conducted for projects in the LLGs of Karambi, Bwera, Nyakiyumbu, Bugoye, Maliba, and Karusandara on follow up review.

<i>Printing, Stationery, Photocopying and Binding</i>		500
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<i>Travel Inland</i>		17,440
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<i>Fuel, Lubricants and Oils</i>		4,914
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<i>Maintenance - Vehicles</i>		500
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**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	3,000	3,263
Domestic Dev't:	9,124	20,091
Donor Dev't:		
<b>Total</b>	<b>12,124</b>	<b>23,354</b>

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

None

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

Non Standard Outputs:

1 staff meeting at District Head Qtrs Rukooki

-9 Internal audit staff salaries paid at the district headquarters  
 -One subscription made to the Uganda Auditors Association in Kampala  
 -Two office desktop computers serviced at the District Internal Audit office.  
 - One vehicle serviced at the district

General Staff Salaries		11,594
Allowances		0
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		130
Subscriptions		500
Electricity		100
Water		92
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		275
Wage Rec't:		11,594
Non Wage Rec't:	2,500	1,497
Domestic Dev't:		0
Donor Dev't:	0	
<b>Total</b>	<b>2,500</b>	<b>13,091</b>

**Output: Internal Audit**

No. of Internal Department Audits

26 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)

13 (Rukooki, Karambi, Kitwsamba, Maliba, Mahango, Muhokya, Nyakiyumbu, Buhuhira, Kyondo, Kisinga, Lake Katwe, Munkunyu, Kyabarungira.)

**Vote: 521** Kasese District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	0	31/12 (n/a)
Non Standard Outputs:	N/A	8 special Audit conducted for Bibwe p/s, and the subcounties of Buhuhira, Kyondo, Karambi, Kisinga, Lake Katwe, Munkunyu, and Kyabarungira
<i>Allowances</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		2,224
<i>Travel Inland</i>		4,536
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,466	7,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>8,466</b>	<b>7,770</b>

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

None

<i>Wage Rec't:</i>	5,982,834	5,664,464
<i>Non Wage Rec't:</i>	3,224,401	3,224,401
<i>Domestic Dev't:</i>	2,112,367	2,112,367
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,255,165</b>	<b>11,255,165</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -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 allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters	--5 staff training conducted at the district headquarters. -Conducted 31 travels to Kampala for CAOs office -Conducted 3 workshop by the MOLG on work ethics at the district head quarters -Trained 2 staff at the district head quarters on induction	0	The high number of fines and penalties imposed by the courts of law on cases where the district was not represented in the past are too costly. In November 2013, the district had to incur a bank loan in an effort to clear debts.
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**Expenditure**

221002 Workshops and Seminars	0	22,638	N/A
221003 Staff Training	160,349	41,000	25.6%
221007 Books, Periodicals and Newspapers	0	15,790	N/A
221008 Computer Supplies and IT Services	0	4,210	N/A
221009 Welfare and Entertainment	0	23,025	N/A
221011 Printing, Stationery, Photocopying and Binding	50,000	4,449	8.9%
221012 Small Office Equipment	0	1,710	N/A
221017 Subscriptions	0	4,100	N/A
223005 Electricity	0	2,602	N/A
223006 Water	0	126	N/A
224002 General Supply of Goods and Services	0	98,743	N/A
227001 Travel Inland	170,381	65,510	38.4%
227004 Fuel, Lubricants and Oils	0	39,921	N/A
228002 Maintenance - Vehicles	0	4,343	N/A
282101 Donations	0	1,000	N/A
282102 Fines and Penalties	0	30,741	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	380,730	359,907	94.5%
Domestic Dev't:	13,987	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>394,717</b>	<b>359,907</b>	<b>91.2%</b>

**Output: Human Resource Management**

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burial 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	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -9 contributions made towards burial expenses for staff at the district headquarters -Office equipment and s	0	The high number of staff whose payroll and pay change report forms have to be filled is high, yet the number of staff available to under take the task is limited.
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**Expenditure**

211101 General Staff Salaries	2,313,698	409,531	17.7%		
211103 Allowances	0	1,365	N/A		
213002 Incapacity, death benefits and funeral expenses	0	1,300	N/A		
221002 Workshops and Seminars	0	19,599	N/A		
221008 Computer Supplies and IT Services	0	580	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	2,615	N/A		
221014 Bank Charges and other Bank related costs	0	913	N/A		
223005 Electricity	0	130	N/A		
227001 Travel Inland	0	4,560	N/A		
227004 Fuel, Lubricants and Oils	0	4,432	N/A		
228002 Maintenance - Vehicles	0	1,357	N/A		
Wage Rec't:	2,313,698	Wage Rec't:	409,531	Wage Rec't:	17.7%
Non Wage Rec't:		Non Wage Rec't:	36,851	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,313,698	Total	446,382	Total	19.3%

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	24 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	8 (-Trained 16 CPA students at ICPAU- Kampala -Trained 2 PGD students at UMI-Mbarara -Conducted exposure visit on rewards and sanitation to Mukono district. -Conducted an induction course for DCAO at the national leader	33.33	The cost of education in Uganda has increased yet the contribution to build capacity for staff has remained constant.
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

		ship institute-Kyangwanzi -Facilitated 1health worker for a conference on skin diseases in Tanxznia -Conducted one study tour for ditsrict level political leaders in kabale district)		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2013)	yes (Capacity Building Plan approved by council in May 2013)	#Error	
Non Standard Outputs:	- 3 training workshops conducted at the district headquarters for district political and technical staff.  -Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	n/sa		

*Expenditure*

221002 Workshops and Seminars	15,168	25,935	171.0%
221003 Staff Training	64,354	31,133	48.4%
221014 Bank Charges and other Bank related costs	0	302	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	79,522	57,370	72.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,522</b>	<b>57,370</b>	<b>72.1%</b>

**Output: Public Information Dissemination**

0 N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-One district supplement advertised in the new vision newspaper</li> <li>-One ICT centre internet subscription paid at the district head quarters</li> <li>-12 months electricity bills paid at the district head quarters</li> <li>-13 ICT centre computers serviced at the district head quarters</li> <li>-One anti-virus installed for ICT computers at the district head quarters</li> <li>-Assorted office stationery procured at the district head quarters</li> <li>-One district website hosted at the district head quarters</li> <li>-4 press conferences held at the district head quarters</li> <li>-4 radio talk shows conducted in town centre</li> </ul>	<ul style="list-style-type: none"> <li>-Conducted 2 workshops on HIV/AIDS for the District Aids Committee at the district head quarters facilitated by the civil society and the HIV/AIDS focal person</li> </ul>
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*Expenditure*

221007 Books, Periodicals and Newspapers	0	4,137	N/A
221008 Computer Supplies and IT Services	0	9,020	N/A
227001 Travel Inland	0	600	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	0	13,757	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>13,757</b>	<b>Total 0.0%</b>

**Output: Information collection and management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Conducted 2 workshops on HIV and AIDs for records officers from 60 health units across the district</li> <li>-1 desktop and 1 laptop repaired and serviced at the district headquarters.</li> </ul>	0	Showcasing/ advertising district challenges and successes in the national media is quite expensive for example, new vision and daily monitor charge very high prices for a district pull out.
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*Expenditure*

221103 Allowances	0	300	N/A
221002 Workshops and Seminars	0	1,973	N/A
221008 Computer Supplies and IT Services	0	1,150	N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,423	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,423</b>	<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-Published two adverts in the newspaper Kampala calling for bidders for prequalification, works and supplies for the FY 2013/14 - One office computer repaired and serviced at the district headquarters -One electricity bill for the months of November	0	The national media newspapers are expensive and hence limited information on the district. There are many local contractors who would not easily access information from the PPDA website and hence lose out on critical information concerning contracts.
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**Expenditure**

211103 Allowances	0	500		N/A	
221001 Advertising and Public Relations	0	23,100		N/A	
221008 Computer Supplies and IT Services	0	2,920		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	3,612		N/A	
223005 Electricity	0	102		N/A	
227001 Travel Inland	0	4,378		N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	34,611	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,611</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	31/12 (1 report of the annual performance produced at the District Hqtrs.)	#Error	The department faces a challenge in data collection from departments.
Non Standard Outputs:	-13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations 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 -357 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	-43 Finance Staff paid wages at the district headquarters. 3 Consultative travels by the CFO to Kampala facilitated -406 reams of papers procured at the District Hqtrs for use in the department.		

*Expenditure*

211101 General Staff Salaries	0	77,637	N/A
211103 Allowances	8,919	3,485	39.1%
221002 Workshops and Seminars	25,178	483	1.9%
221008 Computer Supplies and IT Services	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	6,430	7,253	112.8%
221012 Small Office Equipment	2,458	791	32.2%
291001 Transfers to Government Institutions	0	136,276	N/A
223005 Electricity	1,800	328	18.2%
223006 Water	1,040	180	17.3%
227001 Travel Inland	10,560	1,650	15.6%
227004 Fuel, Lubricants and Oils	11,658	9,466	81.2%
Wage Rec't:		77,637	Wage Rec't: 0.0%
Non Wage Rec't:	77,837	160,912	Non Wage Rec't: 206.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>77,837</b>	<b>238,549</b>	<b>Total 306.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	38238000 (Local service tax collected as a deduction from	135537 (-Local service tax collected as a deduction from	.35	The terrain of the district is
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	salaries of staff at the District Headquarters)	salaries of staff at the District Headquarters - Facilitated 2 revenue mobilisation Exercises across the district.)		mountainous which affect the transport and hence less efficiency in collection, supervision and administration of revenues centres.
Value of Hotel Tax Collected	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	1000000 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	7831.47	
Value of Other Local Revenue Collections	()	84509 (22 sub counties remitted other fees and charges to the district headquarters)	0	
Non Standard Outputs:	-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	2 field visits were made to followup Revenue collection throughout the District.		

*Expenditure*

211103 Allowances	13,402	2,899	21.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	9,060	151.0%
227001 Travel Inland	5,697	3,960	69.5%
227003 Carriage, Haulage, Freight and Transport Hire	0	6,306	N/A
227004 Fuel, Lubricants and Oils	12,980	2,965	22.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 68,173		Non Wage Rec't: 25,190	Non Wage Rec't: 36.9%
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 0		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 68,173</b>		<b>Total 25,190</b>	<b>Total 36.9%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/4 (District annual work plan approved at the District Council Hall)	31/12 (N/A)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/4 (District annual budget laid to District Council at the District Council Hall)	3/12 (N/A)	#Error	
Non Standard Outputs:	-84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters			

*Expenditure*

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,614</b>	<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>51,614</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure mangement Services**

0 None.

Non Standard Outputs:	-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters -6 mentoring and supervision field visits made through out the district -One workshop for financial managers held at the district head quarters -Assorted small office equipment procured at the district head quarters -One desktop repaired and maintained at the district head quarters -111 reams of paper procured at the district head quarters -20 bank charges paid at the district head quarters	-9 departments received disbursements of the unconditional grant at the District Hqtrs. -400 reams of paper procured for office use at the district finance office department . -Paid bank charges to Stanbic account at the district headquarters. -4 consu
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*Expenditure*

221008 Computer Supplies and IT Services	<b>4,001</b>	580	14.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	7,005	350.3%
221014 Bank Charges and other Bank related costs	<b>16,000</b>	1,148	7.2%
224002 General Supply of Goods and Services	<b>159,012</b>	161,916	101.8%
227001 Travel Inland	<b>13,267</b>	12,652	95.4%
227004 Fuel, Lubricants and Oils	<b>81,130</b>	27,314	33.7%
291001 Transfers to Government Institutions	<b>334,008</b>	117,707	35.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>742,306</b>	<i>Non Wage Rec't:</i>	328,323	<i>Non Wage Rec't:</i>	44.2%
<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>742,306</b>	<b>Total</b>	<b>328,323</b>	<b>Total</b>	<b>44.2%</b>

**Output: LG Accounting Services**

Date for submitting	30/9 (-Final accounts prepared	31/12 (N/A)	#Error	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

annual LG final accounts at the District Headquarters)  
to Auditor General

Non Standard Outputs: -4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district  
-4 quarterly work plans and financial statements produced at the district head quarters  
-12 monthly financial statements produced at the district head quarters  
-2 workshops on financial management held at the district head quarters  
-250 reams of paper procured at the district head quarters  
-10,000 pages of work photocopied at the district head quarters

N/A

*Expenditure*

211103 Allowances	8,000	17,156	214.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,026	67.2%
227004 Fuel, Lubricants and Oils	10,587	9,180	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,587	29,363	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,587</b>	<b>29,363</b>	<b>93.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 district council sittings to be conducted at the District head quarters -Assorted office equipment procured at the district head quarters -12 DEC meetings conducted at the district head quarters -One speaker's office in terms of fuel, travels to the centre facilitated -Gratuity, salary and x- gratia for elected leaders paid at the district head quarters -Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters	-6 Council staff paid wages at the district headquarters. -4 District council meetings held at district Hqtrs and 20 consultative journeys made to Kampala.
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*Expenditure*

221010 Special Meals and Drinks	5,000	5,600	112.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,825	94.2%		
221012 Small Office Equipment	500	705	141.0%		
221013 Bad Debts	0	54,798	N/A		
221014 Bank Charges and other Bank related costs	262	642	245.1%		
211101 General Staff Salaries	0	9,319	N/A		
211103 Allowances	115,312	31,475	27.3%		
221002 Workshops and Seminars	41,401	70,098	169.3%		
224002 General Supply of Goods and Services	0	214,332	N/A		
227004 Fuel, Lubricants and Oils	90,571	9,963	11.0%		
221410 DSC Chair's Salaries	18,000	4,500	25.0%		
221444 Salary and Gratuity for LG elected Political Leaders	206,640	39,000	18.9%		
Wage Rec't:	224,640	Wage Rec't:	52,819	Wage Rec't:	23.5%
Non Wage Rec't:	339,232	Non Wage Rec't:	335,640	Non Wage Rec't:	98.9%
Domestic Dev't:		Domestic Dev't:	54,798	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	563,872	Total	443,257	Total	78.6%

**Output: LG procurement management services**

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	4 contracts committee meetings held at the District Hqtrs.	0	None
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*Expenditure*

211103 Allowances	7,519	2,300	30.6%
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 0 300 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,519	Non Wage Rec't:	2,600	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,519</b>	<b>Total</b>	<b>2,600</b>	<b>Total</b>	<b>34.6%</b>

**Output: LG staff recruitment services**

0 N/A

Non Standard Outputs: - Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters  
 - Confirm staff due for confirmation at the district head quarters  
 - Disciplin staff at the district head quarters  
 - Promote staff due for promotion at the district head quarters  
 - Handle retirement of staff at the district headquarters  
 - Pay councillors allowances at the district head quarters

Short listed and interviewed district staff on several post at the district Hqtrs

**Expenditure**

211103 Allowances	90,000	25,016	27.8%
221007 Books, Periodicals and Newspapers	400	540	135.0%
221010 Special Meals and Drinks	4,000	3,555	88.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	770	25.7%
221014 Bank Charges and other Bank related costs	500	212	42.3%
221017 Subscriptions	200	300	150.0%
222001 Telecommunications	1,200	250	20.8%
227001 Travel Inland	4,000	4,226	105.6%
227004 Fuel, Lubricants and Oils	4,315	2,645	61.3%
228003 Maintenance Machinery, Equipment and Furniture	1,000	150	15.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,115	Non Wage Rec't:	37,663	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,115</b>	<b>Total</b>	<b>37,663</b>	<b>Total</b>	<b>31.6%</b>

**Output: LG Land management services**

No. of land applications 3000 (3000 Land application) 6 (6 land management) .20 Low rate of

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(registration, renewal, lease extensions) cleared for land registration, renewal, and extension of leases to be cleared at the district headquarters committee meetings held at the District Hqtrs.) community response.

No. of Land board meetings 16 (District Land Offices at the district head quarters) 4 (District Land Offices at district head quarters) 25.00

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	3,500	4,532	129.5%
221011 Printing, Stationery, Photocopying and Binding	2,900	3,424	118.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,021	7,956	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,021</b>	<b>7,956</b>	<b>99.2%</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) 0 (N/A) .00 N/A

No. of Auditor Generals queries reviewed per LG 29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments) 12 (12 DPAC meetings held at the district Hqtrs) 41.38

Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports N/A

*Expenditure*

211103 Allowances	7,000	7,040	100.6%
221011 Printing, Stationery, Photocopying and Binding	1,399	200	14.3%
227004 Fuel, Lubricants and Oils	12,108	80	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,507	7,320	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,507</b>	<b>7,320</b>	<b>35.7%</b>

**Output: LG Political and executive oversight**

0 N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	6 Executive meetings held at the District Hqtrs. 2 monitoring and supervising visits made throughout the district. 2 Travels on consultative issues made in Kampala.
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*Expenditure*

211103 Allowances	15,231	12,572	82.5%
223005 Electricity	0	588	N/A
223006 Water	0	45	N/A
227004 Fuel, Lubricants and Oils	20,009	47,711	238.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,240	60,916	195.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,000	0	0.0%
<b>Total</b>	<b>35,240</b>	<b>60,916</b>	<b>172.9%</b>

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs:	-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall -3 committee chairpersons facilitated monthly at the district head quarters -3 committees monitoring and evaluation visits to sub counties across the district	7 standing committee meetings held at the District Hqtrs
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*Expenditure*

211103 Allowances	47,886	65,921	137.7%
221002 Workshops and Seminars	0	19,992	N/A
221010 Special Meals and Drinks	9,000	21,700	241.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
227001 Travel Inland	19,290	2,684	13.9%
227004 Fuel, Lubricants and Oils	1,970	270	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,220	111,167	149.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,926	0	0.0%
<b>Total</b>	<b>79,146</b>	<b>111,167</b>	<b>140.5%</b>

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

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<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>5,574</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0	Low adaptation levels across the district despite the fact that farmers are exposed to improved technologies
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu

5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs

28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L. Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe, lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division, Buhuhira and Isango,

Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators

2 planning and review meetings conducted at the district head quarters

Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs

1 vehicle maintained at the district head quarters

1 district farmer for a functional

4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat

-4 constituency planning meetings conducted in Hima TC, Kisinga, Bwera and at District Head Quarters  
-One multi stake holder monitoring and follow up visits in the LLGs of Kitholhu, Nyakiyumbu, Kyondo, Hima, Bwesumbu, Buhuhira and Katwe Kabatoro TC  
-On

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding

**3,508**

821

23.4%

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	900	56	6.2%		
211101 General Staff Salaries	0	124,497	N/A		
212101 Social Security Contributions (NSSF)	8,232	246	3.0%		
221005 Hire of Venue (chairs, projector etc)	0	50	N/A		
223005 Electricity	0	853	N/A		
224001 Medical and Agricultural supplies	0	2,636	N/A		
226001 Insurances	2,000	2,728	136.4%		
227001 Travel Inland	0	32,133	N/A		
227004 Fuel, Lubricants and Oils	24,730	13,494	54.6%		
228002 Maintenance - Vehicles	10,500	2,345	22.3%		
222001 Telecommunications	0	1,042	N/A		
Wage Rec't:	Wage Rec't:	124,497	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	132,763	Domestic Dev't:	56,402	Domestic Dev't:	42.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,763	Total	180,900	Total	136.3%

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	69160 (69160 farmers accessing advisory services in all the 29 LLGs i.e Bwesumbu, Nyakatonzi, Kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	25.00	Low levels of adaptation despite exposure of farmers to improved commercial farming practices
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	29 (Functional sub county farmer for a maintained in all 29 LLGs i.e Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	103.57	
No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	100 (In the 29 LLGs of Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	16.03	
No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)	100 (In the 29 LLGs of Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	1.18	

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US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: 112 monitoring visits conducted in all the 28 LLGs N/A

56 review meetings conducted in all the 28 LLGs

624 farmer groups functional in all the 28 LLGs

112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs

payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs

Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yet received motorcycles)

*Expenditure*

263101 LG Conditional grants(current)	0	260,692	N/A
263201 LG Conditional grants(capital)	2,552,154	767,716	30.1%
Wage Rec't:	521,385	Wage Rec't: 260,692	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,030,769	Domestic Dev't: 767,716	Domestic Dev't: 37.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,552,154</b>	<b>Total 1,028,408</b>	<b>Total 40.3%</b>

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

0 N/A



**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 trips to MAAIF for consultations	-Conducted 4 supervision and monitoring visits in the LLGs of Maliba, Bugoye, Bwesumbu, Buhuhira, Kyabarungira and Kitwamba
	-1 Production trade show and 1 study exchange visit at the district head quarters	-Conducted two travel to MAAIF in Entebbe Wakiso on coordination
	-4 quarterly production meetings at the district head quarters	-Conducted two production staff meeting at the district head quarters
	-100 routine field visits to 29 lower local governments	
	-4 constituency meetings held across the district	
	-4 monitoring visits by technical and political leaders across the district	

*Expenditure*

211101 General Staff Salaries	36,502	131,719	360.9%
221008 Computer Supplies and IT Services	0	1,761	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,804	140.2%
221014 Bank Charges and other Bank related costs	0	224	N/A
227001 Travel Inland	0	17,716	N/A
227004 Fuel, Lubricants and Oils	15,405	3,299	21.4%
291003 Transfers to Other Private Entities	0	990,787	N/A
Wage Rec't:	36,502	Wage Rec't: 131,719	Wage Rec't: 360.9%
Non Wage Rec't:	23,405	Non Wage Rec't: 25,803	Non Wage Rec't: 110.2%
Domestic Dev't:		Domestic Dev't: 990,787	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,907</b>	<b>Total 1,148,309</b>	<b>Total 1916.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (-1 green house kits procured and setup in Isango Sub County)	2 (2 green houses kits procured and setup in Isango and Bugoye Sub Counties)	200.00	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	-Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava greaters/chippers procured at the district head quarters -One solar drier for fruit processing procured for a lead faermer in Munkunyu Sub County -One information management system updated at the district head quarters -BBW controlled in the district -2 staff training to build capacity conducted at the district head quarters -4 staff meetings conducted at the district head quarters -4 supervision and backstopping visits conducted in the whole district -4 official coordination visits to MAAIF in Kampala/Entebbe	-32 trainings conducted on coffee management and stumping in Buhuhira, Bwesumbu, Kitswamba, Maliba, Bugoye, Rukoki, Kilembe, L.Katwe, Muhokya, Kisinga, Kyarumba, Kyondo, Munkunyu, Nyakiyumbu, Isango and Karambi -5 mobilisation visits conducted on banana
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**Expenditure**

221003 Staff Training	2,293	2,016	87.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	219	10.9%
221093 Cost of Goods Sold	0	7,100	N/A
227001 Travel Inland	0	13,091	N/A
227004 Fuel, Lubricants and Oils	26,260	10,955	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,743	26,281	77.9%
Domestic Dev't:	39,539	7,100	18.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,282</b>	<b>33,381</b>	<b>45.6%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)	0 (N/A)	.00	None
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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**4. Production and Marketing**

No. of livestock vaccinated	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba - Heifer project international patternship co-funded)	40000 (Cattle vaccinated against lumpy skin disease in the LLGs of Nyakatonzi, Kabirizi, Busunga, Kasese Municipality, Rukoki, Karusandara and Hima TC)	50.00	
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)	15000 (7000 cattle, 6500 goats, 1000 sheep and 500 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)	6.70	

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-300,000 birds vaccinated against various diseases in the 28 LLGs</li> <li>-150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted</li> <li>-Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs</li> <li>-1 slaughter slab constructed at Kabatunda market in Kyabarungira S/C</li> <li>-700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs</li> <li>-One livestock management system maintained at the district head quarters</li> <li>-2 checkpoints at Katunguru and Rugendabara manned</li> <li>-One vehicle maintained at the district head quarters</li> <li>-200 exotic piglets procured for household income enhancement in Munkunyu Sub County</li> <li>-Procure 3 poultry feed mixers procured for commercial farmers in Kitswamba, Hima and Munkunyu Sub Counties</li> <li>-Procure 200 local goats for household income enhancement for youth, PWD, women and veteran groups in the sub counties of Nyakiyumbu, Kyarumba, Buhuhira &amp; Munkunyu</li> <li>-Procure 62 demonstration kits for tick control and 150 kits for tsetse trapping for farmers in Bukonzo and Busongora Counties</li> </ul>	<ul style="list-style-type: none"> <li>-Vaccinated 25,000 birds against a variety of poultry diseases across the district</li> <li>-Prepared one BOQ for the construction of a slaughter slab in Kitswamba S/C</li> <li>-Procured 20 reams of paper at the district head quarters</li> <li>-Paid water and electricity bills f</li> </ul>		
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*Expenditure*

223005 Electricity	800	210	26.3%
223006 Water	0	237	N/A
224001 Medical and Agricultural supplies	0	32,264	N/A
224002 General Supply of Goods and Services	141,266	159	0.1%
227001 Travel Inland	0	5,325	N/A
227004 Fuel, Lubricants and Oils	18,740	3,114	16.6%
228002 Maintenance - Vehicles	0	430	N/A

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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>28,102</b>	<i>Non Wage Rec't:</i>	41,579	<i>Non Wage Rec't:</i>	148.0%
<i>Domestic Dev't:</i>	<b>136,278</b>	<i>Domestic Dev't:</i>	159	<i>Domestic Dev't:</i>	0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>164,380</b>	<b>Total</b>	<b>41,738</b>	<b>Total</b>	<b>25.4%</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	0 (N/A)	.00	The cost of feeds and maintance of group ponds is high hence farmers face limited harvests from ponds despite high innitial costs.
No. of fish ponds stocked	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	5 (Maliba, Kyondo, Bugoye, Kitholhu, and Kisinga)	5.00	
Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)	.00	

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**4. Production and Marketing**

## Non Standard Outputs:

- 60,000 fish fry procured to support 3 demonstration farmers in Karusandara, Maliba and Kyondo Sub Counties
- Support fisheries demo farmers with 250 bags of feeds to enhance household income in the LLGs of Karusandara, Maliba and Kyondo
- Extend water to Katunguru Fish selling slab in Lake Katwe Sub County
- One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters
- 24 monitoring control and surveillance patrols on Lakes Edward, George and Kazinga Channel, markets and roads
- Repair and servicing of one patrol boat on Kazinga Channel
- One information management system updated at the district head quarters
- 4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu
- 6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja
- 6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings
- One outboard engine maintained at District head quarters
- One desk top computer maintained at the district head quarters
- One motor cycle maintained at the district head quarters
- One vehicle maintained at the district head quarters
- 4 staff planning meetings conducted at the district head quarters
- 55 reams of paper procured at
- Identified 2 fish farmers to establish hatcheries for tilapia in Bugoye and Kitholhu Sub Counties
- 3 patrols conducted on major trade routes in the district market, markets, Lake George and Kazinga Channel
- 3 sites identified for cage fish farming at K

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**4. Production and Marketing**

the district head quarters  
 -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and Nyakiyumbu  
 -2 trainings for fisheries staff and 3 cage host farmers in Kayanja, Katwe and Kasenyi conducted  
 -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites  
 - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro  
 - 1 wooden cage fish trial supported on lake Edward and George.  
 -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.

*Expenditure*

221002 Workshops and Seminars	1,560	402	25.8%
221011 Printing, Stationery, Photocopying and Binding	908	820	90.3%
224001 Medical and Agricultural supplies	10,882	30,000	275.7%
224002 General Supply of Goods and Services	77,161	69,247	89.7%
227001 Travel Inland	2,000	10,191	509.6%
227004 Fuel, Lubricants and Oils	19,117	24,102	126.1%
228002 Maintenance - Vehicles	0	4,514	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,447	40,029	135.9%
Domestic Dev't:	88,043	99,247	112.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>117,490</b>	<b>139,276</b>	<b>118.5%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of producers or	( )	1 (Great Lakes Company)	0	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

producer groups linked to market internationally through UEPB

dealing in coffee in Kasese Municipal Council)

No. of market information reports disseminated

()

2 (District Head Quarters)

0

Non Standard Outputs:

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

-Collected data on business enterprises across the district  
-Conducted two travel to Kampala on commerce coordination  
-Trained 200 members of the community in business governance, roles and responsibilities at the district head quarters

**Expenditure**

221002 Workshops and Seminars	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	56	700	1250.0%
224002 General Supply of Goods and Services	0	210	N/A
227001 Travel Inland	0	510	N/A
227004 Fuel, Lubricants and Oils	745	980	131.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	2,650	147.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>2,650</b>	<b>147.2%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	6 (In Kitwamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	0 (N/A)	.00	N/A
No. of cooperatives assisted in registration	6 (In Kitwamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	0 (N/A)	.00	
No of cooperative groups supervised	20 (10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	20 (10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	100.00	



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**4. Production and Marketing**

Non Standard Outputs:	-6 NAADS producer groups mobilised into cooperatives across the district -Support 8 cooperative societies \SACCOs with capital to propagate household income enhancement among veteran, youth, men and women associations through out the district -10 cooperatives under take feasibility analysis and financial management training across the district	N/A
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*Expenditure*

221002 Workshops and Seminars	1,890	2,300	121.7%
227004 Fuel, Lubricants and Oils	210	600	285.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	2,900	80.6%
Domestic Dev't:	29,326	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,926</b>	<b>2,900</b>	<b>8.8%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	()	1 (Draft Tourism Plan being drafted at the district head quarters)	0	N/A
No. and name of new tourism sites identified	()	0 (N/A)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	5 (Mweya Safari Lodge, Margherita Hotel, Sandton Hotel, Nyakalengigyo, Katwe Kabatoro Tourism Circuit, Hotspring at Kibenge)	0	
Non Standard Outputs:		-Trained communities on 6 new opportunities for community tourism in Kasese in the LLGs of L. Katwe, Bugoye, Kilembe, Kasese Municipality and Katwe Kabatoro TC		

*Expenditure*

221002 Workshops and Seminars	0	2,000	N/A
227001 Travel Inland	0	60	N/A
227004 Fuel, Lubricants and Oils	0	190	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,250	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>2,250</b>	<b>0.0%</b>

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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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sensitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	-5 Polio campaigns conducted throughout the district. -6 District Health staff paid wages at the district headquarters -One District health Office functional at the district Hqtrs -all the 16000 health workers paid salaries at the District Hqtrs -2 d	0	So many units with in the District some of which are located in hard to rich areas yet the office of the DHO is not fully staffed
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**Expenditure**

221002 Workshops and Seminars	0	21,907	N/A
221011 Printing, Stationery, Photocopying and Binding	3,730	2,385	63.9%
221014 Bank Charges and other Bank related costs	1,200	692	57.7%
221407 District PHC wage	4,389,478	2,086,171	47.5%
222001 Telecommunications	600	370	61.7%
223005 Electricity	2,100	1,081	51.5%
224002 General Supply of Goods and Services	718,079	65,693	9.1%
227001 Travel Inland	684,813	85,775	12.5%
227004 Fuel, Lubricants and Oils	15,000	8,183	54.6%
228002 Maintenance - Vehicles	6,095	1,200	19.7%
211101 General Staff Salaries	0	15,933	N/A
211103 Allowances	0	660	N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>4,389,478</b>	<i>Wage Rec't:</i>	2,102,104	<i>Wage Rec't:</i>	47.9%
<i>Non Wage Rec't:</i>	<b>53,252</b>	<i>Non Wage Rec't:</i>	43,295	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,383,805</b>	<i>Donor Dev't:</i>	144,650	<i>Donor Dev't:</i>	10.5%
<b>Total</b>	<b>5,826,535</b>	<b>Total</b>	<b>2,290,049</b>	<b>Total</b>	<b>39.3%</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)	3110 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	Now the drug supplies come on time, communities need to be sensitized from the negative attitude that government HCs do not have drugs. When drugs over stay, the expire resulting into waste of government resources
No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	321 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(Bwera Hospital, Mpondwe Lubiriha Town council)	2133 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	
%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	75 (one District Hospital in Mpondwe lhubiriha Town Council)	93.75	
Non Standard Outputs:		n/a		

**Expenditure**

263102 LG Unconditional grants(current)	<b>137,577</b>	68,738	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>137,577</b>	68,738	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>137,577</b>	<b>68,738</b>	<b>50.0%</b>

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

Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	77500 (Kilembe and kagando hospital)	50.00	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)	3250 (Kilembe and kagando hospital)	50.00	
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)	3000 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzio County)	12.50	
Non Standard Outputs:		n/a		

**Expenditure**

263102 LG Unconditional grants(current)	<b>700,807</b>	340,549	48.6%
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>700,807</b>	<i>Non Wage Rec't:</i>	340,549	<i>Non Wage Rec't:</i>	48.6%
<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>700,807</b>	<b>Total</b>	<b>340,549</b>	<b>Total</b>	<b>48.6%</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	17750 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	50.00	The terrain of the District given the fact that most H/Units are in hard to reach areas.
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	5400 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	50.00	
Number of inpatients that visited the NGO Basic health facilities	1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	623 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	49.84	
Number of outpatients that visited the NGO Basic health facilities	275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	85928 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	31.25	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>132,246</b>	66,100	50.0%	

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>132,246</b>	<i>Non Wage Rec't:</i>	66,100	<i>Non Wage Rec't:</i>	50.0%
<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>132,246</b>	<b>Total</b>	<b>66,100</b>	<b>Total</b>	<b>50.0%</b>

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

No.of trained health related training sessions held.	80 (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,)	34 (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,)	42.50	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	1700 (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,)	425 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, 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,)	25.00	
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

600000 (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,)	289200 (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,)	48.20
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	45000 (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,)	20000 (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,)	44.44	
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers 75 (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,) 75 (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,) 100.00

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council) 85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council) 100.00

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	( )	0 (N/A)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	17600 (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,)	4800 (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,)	27.27	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>233,042</b>	113,838	48.8%	
	<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>233,042</b>	<i>Non Wage Rec't:</i> 113,838		<i>Non Wage Rec't:</i> 48.8%
	<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 233,042</b>	<b>Total 113,838</b>		<b>Total 48.8%</b>

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

No of staff houses rehabilitated	2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and	0 (N/A)	.00	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	Kabatunda HC III in Kyabarungira Sub County) 2 (1-One staff house constructed at Kahendero HC II 2-One doctor's house constructed at Nyamirami HC III)	1 (-One staff house completed at Rwesande HC IV in Kyabarungira Sub-county)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential Buildings	128,070	1,766	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	128,070	1,766	1.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>128,070</b>	<b>1,766</b>	<b>1.4%</b>	

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

No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	1 (One OPD completed at Nyakatonzi in Nyakatonzi Sub County HC)	1 (One health centre constructed at Nyakatonzi in Nyakatonzi Sub County)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	54,832	94,557	172.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	54,832	94,557	172.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,832</b>	<b>94,557</b>	<b>172.4%</b>	

**Output: Theatre construction and rehabilitation**

No of theatres rehabilitated	1 ( )	0 (N/A)	.00	N/A
No of theatres constructed	1 (Construction of the Theatre at Nyamirami H/C III in Muhokya Sub County)	2 (-Two theatres completed at Nyamirami Health centre IV in Muhokya Sub-county and Rkoki Health centre III in Nyamwamba division Kasese Municipality.)	200.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	160,000	131,284	82.1%	
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	160,000	Domestic Dev't:	131,284	Domestic Dev't:	82.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>131,284</b>	<b>Total</b>	<b>82.1%</b>

**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	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	3310 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	111.45	Low motivation for teachers is hampering success at PLE and other levels of examination
No. of teachers paid salaries	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	3310 (Paying salaries to 3310 primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	111.45	
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES	4 staff meetings conducted at the Education Offices at the district head quarters		

**Expenditure**

211101 General Staff Salaries	13,451,053		77,222		0.6%
211103 Allowances	2,973		1,620		54.5%
227001 Travel Inland	0		708		N/A
221405 Primary Teachers' Salaries	0		7,481,327		N/A
Wage Rec't:	13,451,053	Wage Rec't:	7,558,549	Wage Rec't:	56.2%
Non Wage Rec't:	4,973	Non Wage Rec't:	2,328	Non Wage Rec't:	46.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,456,026	Total	7,560,877	Total	56.2%

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

No. of Students passing	500 (In all the 225 P.7 schools	0 (N/A)	.00	Tracking school
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

in grade one	through out the district.)			dropouts is difficult
No. of student drop-outs	450 (In the 231 Government Aided primary schools throughout the District.)	450 (In the 231 Government Aided primary schools throughout the District.)	100.00	because some times pupils dropout from one school and enrol in a different school without the knowledge of the headteacher.
No. of pupils enrolled in UPE	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	140000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	107.69	
No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)	9600 (In 225 Primary seven schools through out the district.)	101.05	
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>919,222</b>	612,276	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>919,222</b>	612,276	66.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>919,222</b>	<b>612,276</b>	<b>66.6%</b>

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

No. of classrooms constructed in UPE	25 (completion of classrooms constructed at Kasangali SDA P/S (3), Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2), Isango P/S (2), St. Pauls Bunyiswa P/S (2) and Mweya P/S (2). Uisng SFG funds construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bwera, Minana SDA in Buhuhira, Kyemize in Muhokya, Maghoma in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu)	11 (11 classrooms completed at the P/Ss of Isango, Bunyiswa, Kasangali, St. Augustine Nyondo and Kahendero)	44.00	N/A
No. of classrooms rehabilitated in UPE	3 (3 classroom block completed at Kalonge P/S in Kyarumba S/C)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>224,269</b>	82,570	36.8%
231002 Residential Buildings	<b>0</b>	22,726	N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>224,269</b>	<i>Domestic Dev't:</i>	105,296	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>224,269</b>	<b>Total</b>	<b>105,296</b>	<b>Total</b>	<b>47.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	( )	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C and Kyabayenze in Kitholhu S/C)	15 (15 latrines stances 5 each at the P/Ss of Kiabaho, Kyabayenze and Kisolholho)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	11 (Completion of staff houses at the P/Ss of Kisolholho in Karambi, Kilhambayiro in Munkunyu, Nyakabingo in Rukoki and Motomoto in Kitswamba. Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools St. Kizito P/S in Kyabarungira S/C, Ngangi P/S in Kilembe, Kihungamiyagha P/S in Kyarumba and Kabingo P/S in Munkunyu under the SFG funds. Using the LGMSDP funds teachers houses (phase 1) at the P/Ss of Kenyange in Karusandara, Buthale in Mahango and Ikobero in Kitholhu S/C)	4 (-Four 4-twin staff houses constructed each at the P/Ss of Kisolholho, Kilhambayiro, Motomoto and Nyakabingo)	36.36	N/A
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	353,957	66,604	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	353,957	66,604	18.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>353,957</b>	<b>66,604</b>	<b>18.8%</b>	

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

No. of primary schools receiving furniture	6 (Kitwamba SDA, Muhokya, Kyondo, Nyamighera, Kyemize and Kalonge Upper P/Ss)	1 (66 3-seater age friendly wooden dual desks supplied to Kyemize P/S in Muhokya S/C)	16.67	N/A
Non Standard Outputs:		N/A		
Expenditure				

231006 Furniture and Fixtures	36,600	4,283	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,600	4,283	11.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,600</b>	<b>4,283</b>	<b>11.7%</b>	

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

No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	365 (365 secondary teachers paid salaries at government aided secondary schools of 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	None
No. of students passing O level	()	0 (N/A)	0	
No. of students sitting O level	()	9000 (All government and private schools across the district)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221406 Secondary Teachers' Salaries	0	1,306,735		N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,766,066</b>	<i>Wage Rec't:</i>	1,306,735	<i>Wage Rec't:</i>	47.2%
<i>Non Wage Rec't:</i>	<b>733,760</b>	<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>3,499,826</b>	<b>Total</b>	<b>1,306,735</b>	<b>Total</b>	<b>37.3%</b>

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

No. of students enrolled in USE	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	100.00	N/A
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	N/A		

**Expenditure**

263104 Transfers to other gov't units(current)	2,170,092	1,446,728	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,170,092	1,446,728	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,170,092	1,446,728	66.7%

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

No. of classrooms constructed in USE	15 (-20 classrooms constructed and rehabilitated at Saad Memorial SS in Kisinga Sub County -Completion of renovation works at Bwera SS)	15 (15 classrooms constructed and Rehabilitated at Rwenzori High School in Bugoye S/c.)	100.00	N/A
No. of classrooms rehabilitated in USE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Expenditure**

231001 Non-Residential Buildings	331,465	165,732	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	331,465	165,732	50.0%
Donor Dev't:		0	0.0%
Total	331.465	Total 165.732	Total 50.0%

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

No. of students in tertiary education	()	500 (At Katwe Technical Institute, Bwera Teachers	0	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	College and Kasese Youth Polytechnique) 53 (Paid salaries to 53 instructors at Bwera Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute)	100.00	
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubirih TC	Completion of Kasese Youth polytechnic Dormitory at District headquarters in Nyamwamba Division		
<i>Expenditure</i>				
221404 Tertiary Teachers' Salaries	0	112,772		N/A
224002 General Supply of Goods and Services	335,538	3,722		1.1%
291001 Transfers to Government Institutions	0	222,762		N/A
	<i>Wage Rec't:</i> 228,517	<i>Wage Rec't:</i> 112,772	<i>Wage Rec't:</i>	49.3%
	<i>Non Wage Rec't:</i> 335,538	<i>Non Wage Rec't:</i> 216,484	<i>Non Wage Rec't:</i>	64.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 10,000	<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> 564,055	<b>Total</b> 339,256	<b>Total</b>	<b>60.1%</b>

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

Non Standard Outputs:	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	Completed of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	0	N/A
<i>Expenditure</i>				
231001 Non-Residential Buildings	0	20,000		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 202,000	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i>	9.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 202,000	<b>Total</b> 20,000	<b>Total</b>	<b>9.9%</b>

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

0	There are 233 government aided primary schools in Kasese district which creates a capacity and resource gap given the staffing levels at the moment.
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Conducted 5 supervision visits to schools across the district  
 -Repaired and maintained 2 department computers at the district head quarters  
 -Paid allowances for school inspection, and supervision and invigilation of PLE exams  
 -procured 65 reams of paper

*Expenditure*

211101 General Staff Salaries	0	27,830		N/A
221002 Workshops and Seminars	0	3,896		N/A
221008 Computer Supplies and IT Services	0	948		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,168		N/A
221014 Bank Charges and other Bank related costs	0	351		N/A
227001 Travel Inland	0	28,225		N/A
227004 Fuel, Lubricants and Oils	0	11,899		N/A
228002 Maintenance - Vehicles	0	2,207		N/A
Wage Rec't:		Wage Rec't: 27,830	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 45,488	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 3,206	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 76,525</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tertiary institutions inspected in quarter	( )	1 (Kasese Youth Polytechnique)	0	N/A
No. of secondary schools inspected in quarter	( )	4 (Saad Memorial SS, Karambi SS, Rwenzori High School and Bwera SS)	0	
No. of primary schools inspected in quarter	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	20 (Schools in the LLGs of Kitswamba, Kyarumba, Rukoki, Bwesumbu, Mpondwe, Lhubiriha, Hima TC, Bwera, Kisinga, Munkunyu, Bugoye and Karusandara were supervised)	5.68	
No. of inspection reports provided to Council	( )	1 (At the district council hall)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	9,298	1,300	14.0%
221008 Computer Supplies and IT Services	2,221	529	23.8%

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,232	870	39.0%	
221014 Bank Charges and other Bank related costs	0	207	N/A	
227001 Travel Inland	0	3,600	N/A	
227004 Fuel, Lubricants and Oils	23,419	12,579	53.7%	
228002 Maintenance - Vehicles	5,218	2,207	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,211	21,291	45.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>47,211</b>	<b>21,291</b>	<b>45.1%</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:	<ul style="list-style-type: none"> <li>-24 supervision visits to project sites i.e. roads through out the district</li> <li>-100 reams of paper procured at the district head quarters</li> <li>-50 bills of quantities prepared at the district head quarters</li> <li>-15,000 litres of fuel procured at the district head quarters</li> <li>-8 travels to Kampala on coordination and accountability</li> <li>-Two pick ups serviced and repaired at the district head quarters</li> <li>-5 plant machines repaired and serviced at the district head quarters</li> <li>-5 motor cycles repaired and serviced at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-5 district works staff paid wages at the district headquarters</li> <li>-37 supervision and monitoring visits of all road works across the district</li> <li>-Pay salaries to departmental staff at the district head quarters</li> <li>-Procured 35 reams of paper at the district head quarters</li> </ul>	0	The terrain of the district which is heavily mountainous hampers effective road maintenance since the costs are usually high
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	0	4,021	N/A	
211101 General Staff Salaries	0	18,249	N/A	

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,785	1,716	96.1%	
221014 Bank Charges and other Bank related costs	0	200,970	N/A	
223005 Electricity	0	1,000	N/A	
223006 Water	0	446	N/A	
227001 Travel Inland	0	4,276	N/A	
227004 Fuel, Lubricants and Oils	0	21,923	N/A	
228002 Maintenance - Vehicles	3,500	142,376	4067.9%	
228003 Maintenance Machinery, Equipment and Furniture	0	17,916	N/A	
Wage Rec't:		18,249	Wage Rec't:	0.0%
Non Wage Rec't:	5,285	394,644	Non Wage Rec't:	7467.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,285</b>	<b>412,892</b>	<b>Total</b>	<b>7812.5%</b>

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

No of bottle necks removed from CARs	389 (389 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	150 (150km of community Access Roads maintained using mechanised road equipment and road gangs across the district.)	38.56	The terrain of the district which is heavily mountainous hampers effective road maintenance since the costs are usually high.
Non Standard Outputs:		n/a		

**Expenditure**

263101 LG Conditional grants(current)	147,337	133,897	90.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	147,337	133,897	Non Wage Rec't:	90.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>147,337</b>	<b>133,897</b>	<b>Total</b>	<b>90.9%</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	1 (1.2 km of road in Katwe Kabatoro TC paved)	37 (1km of road in Hima Town council, and maintenance of Katwe salt lake 8km, Hambumbe road 2.2km, Kakoni road 600m in Katwe Kabatoro Town council)	3700.00	Mpondwe-Lhubiriha Town council has the highest number of km for routine and periodic maintenance yet it continues to receive the least IPF compared to the other smaller Town councils.
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads periodically maintained (0)

12 (Stonepitching Makasa road 0.9km, grading and gravelling of Makasi road 0.9km in Hima Town council, Grading and gravelling of Edenique-Kyambogho-Customs 1.74km road in Mpondwe-Lhubiriha Town council, and gravelling of Kitandara-Kazoba-catholic church 1.6km road, gravelling of Kimbatoto 1.1km, gravelling of Kiganda 700m road, gravelling of Katwe SS 200m road, gravelling of Uganda Wild Life Institute 200km, gravelling of Ibabba-Jabezi 1km road, and gravelling of Kabarangira-Jingo 100m road)

Non Standard Outputs:

n/a

*Expenditure*

263312 Conditional transfers to Road Maintenance	0	277,884		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 277,884	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 277,884</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained 20 (20 km of road mainly in Hima TC)

15 (-5km of un paved roads in Hima TC rehabilitated -4km of un paved roads in Mpondwe Lhubiriha TC rehabilitated -6km of un paved roads in Katwe Kabatoro TC rehabilitated)

Length in Km of Urban unpaved roads periodically maintained 19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima TC)

0 (N/A)

Non Standard Outputs:

N/A

*Expenditure*

263312 Conditional transfers to Road Maintenance	0	38,557		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 38,557	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 38,557</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	464 (Entire district in all the 23 lower local governments)	107 (In the LLGs of Kyarumba, Bugoye, Karambi, Kitholhu, Isango, Kitswamba and Maliba)	23.06	N/A
Length in Km of District roads periodically maintained	38 (-Periodic maintenance of Bwera-Kibirigha-Ihandiro road (10km) -Periodic maintenance of RoadBarrier-Mahango-Muhokya road (10.5km) -Periodic maintenance of Kikorongo-Hamukungu road (10km) -Completion of periodic maintenance of Kinyamaseke-Muruti road (7.8km) -Open and grade Community Access Road i.e. Rusesse-Kyempara-Isango 2.5 km)	8 (-RoadBarrier-Mahango-Muhokya Road)	21.05	
No. of bridges maintained	9 (Nakulabye-Mbulhamasi in Mahango, Kyondo-Ibimbo in Kyondo, Nsenyi-Kabira in Kisinga, Kyambara in Munkunyu, Kamasasa in Karambi, Muhindi II-Karongo in Nyakiyumbu, Mithimusanju in Bwera, Kinyayobi-Kyalanga in Karusandara and Kinyabakazi-Kyamiza in Muhokya)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

263101 LG Conditional grants(current)	<b>951,996</b>	126,478	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>891,996</b>	126,478	14.2%
Domestic Dev't:	<b>60,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>951,996</b>	<b>126,478</b>	<b>13.3%</b>

**3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghandu)	4 (-Completion Katumba Bridge in Bugye sub county, Nkoko bridge in Karusandara sub county, Kaghema bridge in Kyarumba sub county and Kyabayenze bridge in Karambi sub county.)	57.14	Designs for bridges are costly compared to Arc bridge designs
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Completion of stone arch bridge in Munkunyu Sub County)

Non Standard Outputs:

n/a

*Expenditure*

231003 Roads and Bridges	<b>200,000</b>	379,906	190.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>200,000</b>	379,906	190.0%
<b>Total</b>	<b>200,000</b>	<b>379,906</b>	<b>190.0%</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (-Complete payment on the construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Payment of VAT on the construction of market stalls for the Mpondwe Lhubiriha market in MLTC)	3 (-Completion of Lhubiriha border market in Mpondwe Lhubiriha TC -Paid contractor for the construction of district administration block -Made payments for the purchase of the materials for the construction of the district multipurpose social hall at Kisagazi-Nyamwamba Division)	300.00	Works on the Administration block stalled due to the failure by the district to raise substantial local revenue to enter into an agreement with a new contractor.
Non Standard Outputs:		n/a		

*Expenditure*

231001 Non-Residential Buildings	<b>284,000</b>	818,944	288.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>110,000</b>	231,909	210.8%
Donor Dev't:	<b>174,000</b>	587,035	337.4%
<b>Total</b>	<b>284,000</b>	<b>818,944</b>	<b>288.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPE)	--5 District water staff paid wages at the district headquarters.	0	There is need to develop LLG specific water coverage indicators to enhance planning and budgeting for the water sector
	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)	-Conducted 1 study tour to Kapchorwa.		
	3. 4 No. quarterly bank charges	-Conducted 2 National consultations		
	4. 4 No. quarterly Office Administrative expenses met	-2 quarterly reports submitted to the region		
	5. 12 No. monthly water bills paid	-2 water sector advocacy meetings conducted at the district headq		
	6. 12 No. vehicle/motorcycle maintenance			

*Expenditure*

211101 General Staff Salaries	0	14,521	N/A
221002 Workshops and Seminars	0	43,604	N/A
221011 Printing, Stationery, Photocopying and Binding	4,150	5,119	123.3%
221012 Small Office Equipment	950	775	81.6%
221014 Bank Charges and other Bank related costs	0	1,138	N/A
223005 Electricity	750	162	21.6%
225001 Consultancy Services- Short-term	0	2,400	N/A
227001 Travel Inland	7,296	8,190	112.3%
228002 Maintenance - Vehicles	17,642	6,003	34.0%
Wage Rec't:		14,521	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	34,733	67,391	Domestic Dev't: 194.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,733</b>	<b>81,912</b>	<b>Total 229.2%</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	( )	1 (Water testes carried out on rivers Rwimi and Nyamugasani in the LLGs of Kitswamba, Bwera and Kyarumba)	0	There is coordination gap between district water office and community development officers at the subcounty level.
No. of sources tested for water quality	( )	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (One District water Supply and Sanitation Coordination meeting held at the district head quarters)	0	



**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction 432 (-432 monitoring and supervision visits to various water projects through out the district) 6 (-1 water activities monitoring visit done to all the 26 sub-counties. 1.39

-1 Assessment Visit on bore hole functionality made to subcounties of Karusandara, Munkunyu, Lake Katwe and Nyakiyumbu.  
4 Supervision visits conducted for water harvesting tanks ( Kitswamba and Nyakatonzi) and GFS (Lake katwe.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) ( ) 0 (N/A) 0  
Non Standard Outputs: N/A

*Expenditure*

225001 Consultancy Services- Short-term	0	2,980	N/A
227001 Travel Inland	13,455	19,401	144.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,460	22,381	104.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,460</b>	<b>22,381</b>	<b>104.3%</b>

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

No. of public sanitation sites rehabilitated	00 (N/A)	0 (N/A)	0	The high turn over for water user committees means that every quarter, these committees have to be trained to improve their skills and this is costly
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 - Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC, design of Dunguliha Water Supply -Completion of Muroho GFS -Construction of One VIP latrine)	1 (Bwera GFS is being maintained Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 - Maliba SC, Nyabisusi water extension-Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC, and Muhoro water phase 2-Kitholhu S/C)	25.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	0	1,860	N/A	
225001 Consultancy Services- Short-term	10,207	2,416	23.7%	
227004 Fuel, Lubricants and Oils	10,000	39,474	394.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,807	43,750	Domestic Dev't:	169.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,807</b>	<b>43,750</b>	<b>Total</b>	<b>169.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

Non Standard Outputs: -5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilemba for Busongora county and Kyarumba for Bukonzo county

-6 sanitation campaigns and 3 household hygiene awareness visits in the subcounties of Lake Katwe and Kilemba for Busongora county and Kyarumba and Karambi for Bukonzo county

*Expenditure*

221002 Workshops and Seminars	12,000	9,524	79.4%	
227001 Travel Inland	5,000	9,459	189.2%	
227004 Fuel, Lubricants and Oils	0	2,750	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	16,233	Non Wage Rec't:	77.3%
Domestic Dev't:		5,500	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,000</b>	<b>21,733</b>	<b>Total</b>	<b>103.5%</b>

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

No. of public latrines in RGCs and public places 11 (Kyarumba, Kyabarungira, Bugoye and Nyakatonzi Sub Counties) 1 (One 5-stance VIP latrine constructed at Kinyamaseke Trading Centre in Munkunyu S/C) 9.09 N/A

Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	266,973	6,364	2.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,000	6,364	Domestic Dev't:	49.0%
Donor Dev't:	253,973	0	Donor Dev't:	0.0%
<b>Total</b>	<b>266,973</b>	<b>6,364</b>	<b>Total</b>	<b>2.4%</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of boreholes as below: -3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C -2 No. Boreholes in Munkunyu SC -1 boreholes in Karusandara Sub County)	4 (-3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C)	57.14	N/A
No. of deep boreholes rehabilitated	10 (-2 in Nyakatonzi, 1 in Munkunyu, 3 in Nyakiyumbu, 2 in Lake Katwe and 2 in Karusandara)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>50,000</b>	5,260	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>50,000</b>	5,260	10.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,000</b>	<b>5,260</b>	<b>10.5%</b>	

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Construction of Mbunga-Nyakazinga GFS phase 1 in Kilembe Sub County -Construction of Kangwangyi GFS Phase 2 in Maliba S/C -Design and construct Lhuhiri GFS (5 tap stands) in Mahango S/C -Water pipeline extension for Kinyabakazi TC in Muhokya S/C -Pipeline extension for existing water supply systems in Lake Katwe and Maliba S/Cs)	4 (Bwera GFS maintained -Completed phase 1 of Kangwangyi GFS construction in Maliba S/C -Completed the construction of Hamukungu GFS in Lake Katwe S/C -Completed the construction of Muroho GFS in Kitholhu S/C.)	80.00	The water sources for most GFS keep receding and hence affecting the functionality of most of the GFSs constructed and this also leads to the high cost of operation and maintenance
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	
Non Standard Outputs:		None		
<i>Expenditure</i>				
231007 Other Structures	<b>511,890</b>	125,128	24.4%	

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>408,890</b>	Domestic Dev't:	125,128	Domestic Dev't:	30.6%
Donor Dev't:	<b>103,000</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>511,890</b>	<b>Total</b>	<b>125,128</b>	<b>Total</b>	<b>24.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-General office well coordinated and managed at District Headquarters. -Transfer revenue sharing funds to benefitting LLGs across the district	- 13 staff paid wages at the district headquarters. -Conducted one meeting for Community Based Organizations at the District Head Quarters -Paid salaries to 15 departmental staff at the district head quarters -Attended one meeting on small grants at C	0	There is inability to predict changing weather partners to severe climate change characterised by long droughts periods including heavy rains which results into floods and mud slides.
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**Expenditure**

211101 General Staff Salaries	<b>0</b>	56,211	N/A
211103 Allowances	<b>2,200</b>	4,451	202.3%
221002 Workshops and Seminars	<b>500</b>	796	159.2%
221010 Special Meals and Drinks	<b>0</b>	1,508	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	854	85.4%
221093 Cost of Goods Sold	<b>0</b>	720	N/A
222001 Telecommunications	<b>0</b>	72	N/A
223005 Electricity	<b>200</b>	100	50.0%
223006 Water	<b>300</b>	53	17.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	371	N/A
227001 Travel Inland	<b>500</b>	1,126	225.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,549	N/A
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	71	7.1%

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	56,211	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	10,670	<i>Non Wage Rec't:</i>	152.4%
<i>Domestic Dev't:</i>	<b>92,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,000</b>	<b>Total</b>	<b>68,881</b>	<b>Total</b>	<b>69.6%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	There is inability to predict changing weather partners to severe climate change characterised by long droughts periods including heavy rains which results into floods and mud slides.
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	Performance of established plantations monitored across the district	-Conducted sensitization meeting on tree planting in the LLGs of Ihandiro, Rukoki and Kitholhu -Conducted one seminar on Environment Change by WWF at the District Head Quarters -Conducted 2 seminars on Climatic Change supported by WWF at the District H		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	4,064	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	170	N/A
227001 Travel Inland	<b>0</b>	3,000	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	4,051	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	2,051
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,234
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>11,285</b>
			<b>Total</b> 2256.9%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Kahendero, Hamukungu, Kasenyi, Katunguru)	0 (N/A)	.00	N/A
Non Standard Outputs:	Conduct 2 trainings to backstop farmers and CBOs implementing climate change project in the district	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	<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>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report 11Sub County Environment Action plans)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	0	
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,912</b>	<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>5,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	0 (N/A)	26 (Settled land disputes for LLGs in Kitwamba, Nyakiumbu and Munkunyu)	0	There is inability to predict changing weather partners to severe climate change characterised by long droughts periods
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: 3 Land titles secured Acquired land leases for the LLGs Karusandara, Maliba and Bugoye, and Kisagazi - Nyamwamba division including heavy rains which results into floods and mud slides.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	153	N/A
223001 Property Expenses	0	1,150	N/A
227001 Travel Inland	0	543	N/A
227004 Fuel, Lubricants and Oils	0	1,599	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,700		3,445	Non Wage Rec't: 202.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 1,700</b>		<b>Total 3,445</b>	<b>Total 202.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1 meeting organized to review sector performance 1 meeting organized with leaders of NGOs and CBOs 160 Litres of Fuel procured 8 Field visits organized to monitor and evaluate sector activities and programs 3 Visits organized to MoLG to deliver CDD data and reports 1 Meetings organized to plan and review implementation of CDD activities Assorted office stationery procured 1 Printer cartridges procured 12 Months Bank charges paid 20 CDWs salaries paid	-Procured 20 reams of office paper, 2 computer cartridges and toner at the District Head Quarters -Paid salaries to 41 departmental staff at the district head quarters -Procured assorted small office equipment at the district head quarters -Maintained a	0	Communities require massive sensitization and technical guidance to be able to effectively utilise the CDD grant
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*Expenditure*

211101 General Staff Salaries	0	84,067	N/A
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	106	1,166	1103.9%	
221012 Small Office Equipment	138	672	486.0%	
221014 Bank Charges and other Bank related costs	620	706	113.8%	
227001 Travel Inland	7,074	1,998	28.2%	
227004 Fuel, Lubricants and Oils	5,022	292	5.8%	
228002 Maintenance - Vehicles	0	3,062	N/A	
Wage Rec't:		Wage Rec't: 84,067	Wage Rec't: 0.0%	
Non Wage Rec't:	15,256	Non Wage Rec't: 7,194	Non Wage Rec't: 47.2%	
Domestic Dev't:		Domestic Dev't: 702	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,256</b>	<b>Total 91,963</b>	<b>Total 602.8%</b>	

**Output: Probation and Welfare Support**

No. of children settled	25 (250 Social welfare cases registered and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters)	2 (2 Abandoned and un accompanied children settled at the district headquarters - 6 field visits conducted to followup on social welfare cases at the district probation office)	8.00	There is no remand home in Kasese District yet the cases of children being referred to remand homes by the justice system is steadily increasing.
Non Standard Outputs:	-Procure 60 sewing machines to support youth school drop outs and early pregnant mothers affected by the ADF war to boost household income enhancement undr LRDP	N/A		

**Expenditure**

221002 Workshops and Seminars	0	1,257	N/A	
224002 General Supply of Goods and Services	21,000	3,790	18.0%	
227001 Travel Inland	38,306	33,779	88.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,083	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	21,000	Domestic Dev't: 3,790	Domestic Dev't: 18.0%	
Donor Dev't:	38,306	Donor Dev't: 35,037	Donor Dev't: 91.5%	
<b>Total</b>	<b>70,389</b>	<b>Total 38,827</b>	<b>Total 55.2%</b>	

**Output: Social Rehabilitation Services**

0	There is massive need for appliances from the PWDs in the district yet there is limited capacity by the district to provide for all the needy.
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment procured Computer accessories and services procured	-Two field visit to evaluate activities supported under CBR grant conducted by District staff -8 PWDs supported with assistive devices and appliances in Munkunyu and Rukoki S/Cs -15 PWDs supported with funds for medical treatment at Kilembe and Kagando H
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*Expenditure*

221002 Workshops and Seminars	2,644	580	21.9%
221011 Printing, Stationery, Photocopying and Binding	51	552	1083.2%
224002 General Supply of Goods and Services	0	829	N/A
227001 Travel Inland	1,720	3,287	191.1%
227004 Fuel, Lubricants and Oils	2,808	3,972	141.5%
282101 Donations	12,050	2,762	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,261	11,982	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,261</b>	<b>11,982</b>	<b>47.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango	41 (-41 Active CDOs in service across the district.)	151.85	Communities require massive sensitization and technical guidance to be able to effectively utilise the
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

CDD grant

Bwera  
Mpondwe Lhub. TC,  
Nyakiyumbu sc,  
Katwe-Kabatooro. TC,  
Munkunyu sc,  
Kisinga sc,  
Kyondo sc,  
Kyarumba sc,  
L. Katwe sc,  
Muhokya sc,  
Mahango sc,  
Kilembe sc,  
Rukoki sc,  
Bugoye sc,  
Karusandara sc,  
Maliba sc,  
Hima TC,  
Kitwamba sc,  
Kyabarungira sc,  
Bwesumbu sc.  
Buhuhira)

## Non Standard Outputs:

1 Printer cartridges procured at the district head quarters  
2 Office computers serviced and installed with antivirus at the district head quarters  
Officer stationery procured  
Assorted small office equipment procured  
1 Meetings organized to review implementation of community mobilization activities at the district head quarters  
12 Month's Internet services paid  
175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district  
LLGs office stationery procured  
3 CDOs motorcycles repaired and serviced

-Conducted two meeting the Community Department at the District Head Quarters  
-Procured 15 reams of paper at the district head quarters  
-56 meetings organized to sensitize the community on promotion of health and sanitation issues across the district  
-

## Expenditure

221002 Workshops and Seminars	1,097	6,279	572.6%
221011 Printing, Stationery, Photocopying and Binding	458	156	34.1%
227001 Travel Inland	0	1,743	N/A
227004 Fuel, Lubricants and Oils	3,308	2,910	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,921	11,088	111.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,921</b>	<b>11,088</b>	<b>111.8%</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Adult Learning**

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	13272 (-13272 Adult learners trained throughout the district.)	166.07	FAL learners require more practical skills to be added to the existing curriculum in order to enhance entrepreneurship in the communities
Non Standard Outputs:	220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid	Two FAL program review meeting conducted at the district headquarters. -56 Field visits to monitor and evaluate FAL programmes conducted. -One department vehicle serviced. -Two trips to MGLSD to deliver conducted -Paid bank charges at the district he		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,047	3,584	342.2%
224002 General Supply of Goods and Services	0	2,986	N/A
227001 Travel Inland	0	3,852	N/A
227004 Fuel, Lubricants and Oils	2,330	4,509	193.6%

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan 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>11,888</b>	<i>Non Wage Rec't:</i>	14,932	<i>Non Wage Rec't:</i>	125.6%
<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>11,888</b>	<b>Total</b>	<b>14,932</b>	<b>Total</b>	<b>125.6%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	43 (-43 Juvenile offenders cases settled at the district headquarters.)	358.33	There is need to establish a remand home in Kasese to cater for the increasing number of juvenile offenders in the district and reduce costs of transportation to the regional remand home in Fort Portal.
Non Standard Outputs:	16 Youth projects monitored and evaluated 60 Meetings of the district and sub county OVC committees organized 1 District service commission supported to recruit CBS staff 1 District OVC strategic plan developed 29 Child indices of OVC undertaken 29 OVC service providers oriented on the updated OVC MIS data tools OVC data analyzed 100 Children institutions monitored 232 Support supervisions of community groups and out of schoolchildren carried out 20 Abandoned Children and those at risk of abuse rescued 15 Children in contact with the law rehabilitated and reintegrated into the community 15 Children in contact with the law provided with legal support 25 Child protection community outreaches and clinics conducted. Running costs for case management paid 30 Abandoned children provided with emergence support 12 Youth projects monitored and evaluated 65 Youths who undertook vocational skills training followed up 65 youths who undertook vocational skills training supported with tool kits	-20 newly recruited CDOs and ACDOs oriented on the OVC related tools at the district head quarters -60 Quarterly Meetings for DOVCC and SOVCC organised at the district and sub county headquarters. -One OVC service providers coordination meeting conducted		

*Expenditure*

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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**9. Community Based Services**

221002 Workshops and Seminars	28,293	13,756	48.6%
221010 Special Meals and Drinks	0	5,296	N/A
221011 Printing, Stationery, Photocopying and Binding	2,634	2,224	84.4%
227001 Travel Inland	29,124	12,146	41.7%
227004 Fuel, Lubricants and Oils	9,281	17,278	186.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	38,307	Donor Dev't:	50,700	Donor Dev't:	132.4%
<b>Total</b>	<b>95,607</b>	<b>Total</b>	<b>50,700</b>	<b>Total</b>	<b>53.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	23 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu)	2 (Two Youth Council meetings supported at the district headquarters)	8.70	The youth require massive sensitization and imparting of practical and entrepreneurial skills to reduce on dependency and un employment
Non Standard Outputs:	5 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced	-Two District level Youth Council meetings organized at the district head quarters -One event to create awareness on youth activities organised across the district -One travel to Kampala for the District Youth Council Chairperson organised		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	757	N/A
227001 Travel Inland	100	1,929	1928.7%
227004 Fuel, Lubricants and Oils	288	2,714	942.5%

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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>10,806</b>	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	50.0%
<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>10,806</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>50.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	There is need to impart practical skills and entrepreneurship skills among the PWDs to reduce dependency and un employment of the PWDs
Non Standard Outputs:	2 Events to create awareness about PWDs and Older persons issues organized 4 Field visits organized to mobilize older persons to form self-help groups 8 Meetings to review and plan for PWDs activities organized 15 Community groups supported with PWDs special grant to start IGAs 12 Field visits to monitor and evaluate PWDs projects organized 2 ripsto MGLSD to deliver CBR program reports made 12 months CBR account bank charges paid 1 C/person of DCD travels supported 4 meetings of the DCD organized 4 field visits organized to monitor and evaluate projects of PWDs	-Two meetings for PWDs special grant committee organized at the district head quarters. -14 PWDs goupes supported with funds for IGAs in sub counties of Bwera , Katwe Kabatoro Town council, Muhokya S/c and Buhuhira S/C, Bugoye, Kyarumba,Munkunyu, MLTC.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,085	N/A
227001 Travel Inland	<b>0</b>	3,972	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	7,842	N/A
282101 Donations	<b>0</b>	781	N/A
291002 Transfers to Non Government Organisations(NGOs)	<b>0</b>	14,000	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>	27,680	<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>27,680</b>	<b>Total</b>	<b>0.0%</b>

**Output: Culture mainstreaming**

0 None

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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:	1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups	-One cultural Institution of the Obusinga Bwa Rwenzururu supported to implement social cultural programmes in the district.
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*Expenditure*

282101 Donations	6,000	2,200	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,593	2,200	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,593</b>	<b>2,200</b>	<b>33.4%</b>

**Output: Work based inspections**

Non Standard Outputs:	12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized	Conducted 6 field visits to conduct labour laws compliance inspections across the district -One event to create awareness about labour issues conducted at the district headquarters	0	Limited cooperation from employers particularly the non formal employers.
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*Expenditure*

227001 Travel Inland	0	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,916	600	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,916</b>	<b>600</b>	<b>20.6%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	60 Labour disputes conclusively arbitrated at the district head quarters	-Conducted 5 visits to the field on follow up of labour disputes and resolution in Kasese Municipal -One motorcycle repaired at the district labour office.	0	None.
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*Expenditure*

227001 Travel Inland	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>40.0%</b>

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

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc.)	2 (Two Women council leaders meetings organised at the district headquarters for all sub counties across the district.)	9.09	None
Non Standard Outputs:	37 Women leaders sensitized about Gender-Based Violence 5 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 1 Event to create awareness about women's issues organized 3 Filed visits organized to monitor and evaluate women groups enterprises	-One field visit to monitor Women Groups Enterprises conducted throughout the district -Seven women groups supported with Funds for IGAs throughout the district.		

*Expenditure*

221002 Workshops and Seminars	<b>7,179</b>	2,704	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,306</b>	2,704	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,306</b>	<b>2,704</b>	<b>18.9%</b>

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

0	There is need to enhance the practical skills imparted into the beneficiaries of the CDD grant to guarantee sustainability and reduce unemployment
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated	-22 community groups namely Kagando Action for Development of Olhuyira Language in Kisinga, St. Mary's Women and Men Development Association and Kabuyiri in Mpondwe Lhubiriha TC, Bwesumbu Elderly Group in Bwesumbu, Kanamba Women Trustee in Karusandara, Ka
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*Expenditure*

263201 LG Conditional grants(capital)	213,000	41,592	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	213,000	41,592	19.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,000</b>	<b>41,592</b>	<b>19.5%</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**

Non Standard Outputs:	-Assorted office utilities and consumables procured at district head quarters. -4 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -8 visits to Kampala on consultations and submission of quarterly accountabilities -Procure office stationery and consumables at the district planning unit	-6 district planning unit staff paid wages at the district. -Repaired one photocopier for the District Planning Unit at the Head Quarters -Paid bank charges for the LGMSDP account at the district head quarters -Paid salaries to 5 staff at the district	0	None
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*Expenditure*

211101 General Staff Salaries	0	11,579	N/A
221002 Workshops and Seminars	0	2,916	N/A
221014 Bank Charges and other Bank related costs	0	361	N/A

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	650	388	59.7%	
224002 General Supply of Goods and Services	36,254	9,127	25.2%	
227001 Travel Inland	5,576	2,341	42.0%	
228003 Maintenance Machinery, Equipment and Furniture	0	700	N/A	
Wage Rec't:		11,579	Wage Rec't:	0.0%
Non Wage Rec't:	6,876	5,645	Non Wage Rec't:	82.1%
Domestic Dev't:	36,254	10,188	Domestic Dev't:	28.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,130</b>	<b>27,412</b>	<b>Total</b>	<b>63.6%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)	1 (One Council sitting on the state of district in December 2013)	16.67	There is high number of Lower local governments in the district which results into high volumes of work that results into delays.
No of Minutes of TPC meetings	12 (Monthly DTPC meetings held at the District Planning Unit)	6 (Minutes for the months of July- December 2013)	50.00	
No of qualified staff in the Unit	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)	3 (-There is currently a Statistician a Population Officer and a sinior planner in the District Planning Unit.)	75.00	
Non Standard Outputs:	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters	-Paid 52 councillors for attending the Budget Conference in December 2012 for the FY 2013/14 -Produced the final copy of the Contract Form B 2013/14 and the 1st quarter report for FY 2013/14 -Produced ans submitted the final BFP FY 2014/15 to MoFPED -P		

**Expenditure**

221002 Workshops and Seminars	12,500	4,786	38.3%	
221011 Printing, Stationery, Photocopying and Binding	6,208	7,005	112.8%	
227001 Travel Inland	8,709	3,123	35.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,417	14,914	Non Wage Rec't:	54.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,417</b>	<b>14,914</b>	<b>Total</b>	<b>54.4%</b>

**Output: Project Formulation**

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	4,976		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,976	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 4,976</b>	<b>Total</b>	<b>0.0%</b>

**Output: Development Planning**

Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters	-Conducted two field trainings and mentoring of LLG Technical Planning Committees on the Participatory Planning Approach across the district	0	There is limited effort by the LLG to cascade the planning process at the lowest levels of planning such as village and parish levels partly due to limited capacity both in terms of manpower and funds
<i>Expenditure</i>				
221002 Workshops and Seminars	10,199	6,333		62.1%
227001 Travel Inland	38,330	5,673		14.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,230	5,673	Non Wage Rec't:	29.5%
Domestic Dev't:	10,199	6,333	Domestic Dev't:	62.1%
Donor Dev't:	19,100	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,529</b>	<b>Total 12,006</b>	<b>Total</b>	<b>24.7%</b>

**Output: Management Information Systems**

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	3 monthly internet connection to the district planning unit office for October-December	0	Some times net work connection has not always been stable which affects networking with the relevant Partners.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	766	130		17.0%

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>766</b>	<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>	130	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>766</b>	<b>Total</b>	<b>130</b>	<b>Total</b>	<b>17.0%</b>

**Output: Operational Planning**

0 N/A

Non Standard Outputs:	-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide	-Produced final version of the District Internal Assessment Exercise for the FY 2012/13 at the district head quarters
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*Expenditure*

227001 Travel Inland	7,169	1,291	18.0%
227004 Fuel, Lubricants and Oils	3,000	2,590	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,169	3,881	42.3%
Domestic Dev't:	8,888	0	0.0%
Donor Dev't:		0	0.0%
Total	18,057	3,881	21.5%

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

0

Non Standard Outputs:	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-Four multi sectoral monitoring visits under PAF and LDG conducted for projects in the LLGs of Karambi, Bwera, Nyakiyumbu, Bugoye, Maliba, and Karusandara on follow up review.	The district has a high number of Lower local Governements which becomes hard to reach out all projects in the district.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel Inland	38,035	28,852	75.9%
227004 Fuel, Lubricants and Oils	7,961	6,620	83.2%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,000		Non Wage Rec't: 12,969	Non Wage Rec't: 108.1%
Domestic Dev't: 36,496		Domestic Dev't: 23,503	Domestic Dev't: 64.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 48,496		Total 36,472	Total 75.2%

**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****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:	2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala 7 audit staff paid at district Hqtrs	-9 Internal audit staff salaries paid at the district headquarters -One subscription made to the Uganda Auditors Association in Kampala -Two office desktop computers serviced at the District Internal Audit office. - One vehicle serviced at the district	0	There are many areas that require auditing such as the high number Lower local governments and projects such as NAADS, Health centres, Primary and Secondary schools and yet the human resource capacity in the department remains constant.
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**Expenditure**

211101 General Staff Salaries	0	27,346	N/A
211103 Allowances	2,000	133	6.7%
221008 Computer Supplies and IT Services	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	130	N/A
221017 Subscriptions	780	500	64.1%
223005 Electricity	0	100	N/A
223006 Water	0	92	N/A
227004 Fuel, Lubricants and Oils	3,407	1,000	29.4%
228002 Maintenance - Vehicles	0	275	N/A
Wage Rec't:		27,346	0.0%
Non Wage Rec't:	10,000	2,630	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>29,976</b>	<b>299.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	104 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba,	26 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga,	25.00	There are many areas that require auditing such as the high number Lower local governments and
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**Vote: 521** Kasese District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)		projects such as NAADS, Health centres, Primary and Secondary schools and yet the human resource capacity in the department remains constant.
Date of submitting Quaterly Internal Audit Reports	()	31/12 (n/a)	0	
Non Standard Outputs:	carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)	8 special Audit conducted fr Bibwe p/s, and the subcounties of Buhuhira, Kyondo, Karambi, Kisinga, Lake Katwe, Munkunyu, and Kyabarungira		

**Expenditure**

211103 Allowances	0	290	N/A
221011 Printing, Stationery, Photocopying and Binding	2,912	2,272	78.0%
227001 Travel Inland	18,077	5,016	27.7%
227004 Fuel, Lubricants and Oils	12,875	2,692	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,864	10,270	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,864</b>	<b>10,270</b>	<b>30.3%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	23,931,339	Wage Rec't:	12,376,858	Wage Rec't:	51.7%
Non Wage Rec't:	8,911,301	Non Wage Rec't:	5,809,440	Non Wage Rec't:	65.2%
Domestic Dev't:	5,243,148	Domestic Dev't:	3,256,505	Domestic Dev't:	62.1%
Donor Dev't:	2,224,991	Donor Dev't:	1,222,319	Donor Dev't:	54.9%
<b>Total</b>	<b>40,310,778</b>	<b>Total</b>	<b>22,665,123</b>	<b>Total</b>	<b>56.2%</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>167,654</b>	<b>59,950</b>
<b>Sector: Agriculture</b>				<b>27,452</b>	<b>24,306</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>27,452</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>27,452</b>	<b>24,306</b>
LCII: Kisaka				27,452	24,306
Item: 263201 LG Conditional grants					
<b>Bwera</b>	Bwera Sub County Head Quarters	Conditional Grant for NAADS	N/A	27,452	24,306
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>27,745</b>	<b>2,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>27,745</b>	<b>2,576</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,121</b>	<b>2,576</b>
LCII: Kisaka				7,121	2,576
Item: 263101 LG Conditional grants					
<b>Bwera S/C</b>	Bwera S/C HQ	Other Transfers from Central Government	N/A	7,121	2,576
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>20,624</b>	<b>0</b>
LCII: Kisaka				20,624	0
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Bwera-Kibirigha-Ihandiro road</b>	Bwera-Kibirigha-Ihandiro road 10 km	Other Transfers from Central Government	N/A	20,624	0
			(not started)		
<b>Sector: Education</b>				<b>102,570</b>	<b>33,068</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>49,122</b>	<b>13,068</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,200</b>	<b>0</b>
LCII: Bunyiswa				26,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Kiyonga SS</b>	Kiyonga P/S	Conditional Grant to SFG	Not Started	26,200	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,922</b>	<b>13,068</b>
LCII: Bunyiswa				4,584	2,493
Item: 263104 Transfers to other govt. units					
<b>Kiyonga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kisaka				9,169	6,153
Item: 263104 Transfers to other govt. units					
<b>Nyamughona COU P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,878
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>167,654</b>	<b>59,950</b>
<b>Kasanga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,275
			(funds transferred)		
LCII: Kyogha				4,584	1,842
Item: 263104 Transfers to other govt. units					
<b>Kyogha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,842
			(funds transferred)		
LCII: Rwenguba				4,584	2,580
Item: 263104 Transfers to other govt. units					
<b>Nyakabale COU P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,580
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>53,448</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>53,448</b>	<b>20,000</b>
LCII: Kyogha				53,448	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of renovation works at Bwera SS</b>	Bwera SS	Construction of Secondary Schools	Completed	53,448	20,000
			(commissioned)		
<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>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,887</b>	<b>0</b>
LCII: Not Specified				9,887	0
Item: 263201 LG Conditional grants					
<b>Bwera</b>		LGMSD (Former LGDP)	N/A	9,887	0



**Vote: 521** Kasese District**2013/14 Quarter 2****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>184,225</b>	<b>100,459</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>26,613</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>26,613</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>26,613</b>
LCII: Ihango				105,626	26,613
Item: 263201 LG Conditional grants					
<b>Ihandiro</b>	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	26,613
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,112</b>	<b>4,031</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,112</b>	<b>4,031</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,112</b>	<b>4,031</b>
LCII: Ihango				4,112	4,031
Item: 263101 LG Conditional grants					
<b>Ihandiro S/C</b>	Ihandiro S/C HQ	Other Transfers from Central Government	N/A	4,112	4,031
			(Works completed)		
<b>Sector: Education</b>				<b>69,251</b>	<b>64,842</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,387</b>	<b>25,410</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,387</b>	<b>25,410</b>
LCII: Bubotyo				8,079	10,568
Item: 263104 Transfers to other govt. units					
<b>Kasingiri P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,988
			(unds transferred)		
<b>Ihandiro P/s UPE</b>		Conditional Grant to Primary Education	N/A	3,494	7,580
			(funds transferred)		
LCII: Buhatiro				8,139	5,156
Item: 263104 Transfers to other govt. units					
<b>Buhatiro P/s UPE</b>		Conditional Grant to Primary Education	N/A	3,791	1,868
			(funds transferred)		
<b>Kamatsuku P/s</b>		Conditional Grant to Primary Education	N/A	4,348	3,288
			(funds transferred)		
LCII: Ihango				4,584	4,748
Item: 263104 Transfers to other govt. units					
<b>Kibirigha P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	4,748
			(funds transferred)		
LCII: Kihoko				1,000	554
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>184,225</b>	<b>100,459</b>
<b>Kabusongora P/s</b>		Conditional Grant to Primary Education	N/A	1,000	554
			(funds transferred)		
LCII: Kikyo				4,584	4,384
Item: 263104 Transfers to other govt. units					
<b>Muruseghe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,384
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>42,864</b>	<b>39,432</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,864</b>	<b>39,432</b>
LCII: Ihango				42,864	39,432
Item: 263104 Transfers to other govt. units					
<b>Ihandiro Vocational SS</b>	Ihandiro Vocational SS	Conditional Grant to Secondary Education	N/A	42,864	39,432
			(funds transferred)		
<b>Sector: Social Development</b>				<b>5,237</b>	<b>4,973</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,237</b>	<b>4,973</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,237</b>	<b>4,973</b>
LCII: Not Specified				5,237	4,973
Item: 263201 LG Conditional grants					
<b>Ihandiro</b>		LGMSD (Former LGDP)	N/A	5,237	4,973
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>203,620</b>	<b>53,953</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>26,613</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>26,613</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>26,613</b>
LCII: Kyempara				105,626	26,613
Item: 263201 LG Conditional grants					
<b>Isango</b>	Isango Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	26,613
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>65,049</b>	<b>4,693</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,049</b>	<b>4,693</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,049</b>	<b>4,693</b>
LCII: Kabafu				5,049	4,693
Item: 263101 LG Conditional grants					
<b>Isango S/C</b>	Isango S/C HQ	Other Transfers from Central Government	N/A	5,049	4,693
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>0</b>
LCII: Kyempara				60,000	0
Item: 263101 LG Conditional grants					
<b>200</b>	Rusese-Isango-Kyempara	Other Transfers from Central Government	N/A	60,000	0
			(not started)		
<b>Sector: Education</b>				<b>24,641</b>	<b>20,320</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,641</b>	<b>20,320</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,605</b>	<b>12,729</b>
LCII: Kayembe				14,605	12,729
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms at Isango P/S</b>	Isango P/S	Conditional Grant to SFG	Completed	14,605	12,729
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,037</b>	<b>7,591</b>
LCII: Kamukumbi				4,584	3,093
Item: 263104 Transfers to other govt. units					
<b>Kamukumbi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,093
			(funds transferred)		
LCII: Kyempara				5,452	4,498
Item: 263104 Transfers to other govt. units					
<b>Kyempara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,844
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>203,620</b>	<b>53,953</b>
St. Aloysius Isango P/s		Conditional Grant to Primary Education	N/A	868	654
(funds transferred)					
<b>Sector: Social Development</b>				<b>8,303</b>	<b>2,328</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,303</b>	<b>2,328</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,303</b>	<b>2,328</b>
LCII: Not Specified				8,303	2,328
Item: 263201 LG Conditional grants					
<b>Isango s/c</b>		LGMSD (Former LGDP)	N/A	8,303	2,328
(Funds Tranfered)					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>344,351</b>	<b>238,075</b>
<b>Sector: Agriculture</b>				<b>115,663</b>	<b>21,911</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,663</b>	<b>21,911</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,663</b>	<b>21,911</b>
LCII: Karambi				115,663	21,911
Item: 263201 LG Conditional grants					
<b>Karambi</b>	Karambi Sub County Head Quarters	Conditional Grant for NAADS	N/A	115,663	21,911
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>31,443</b>	<b>79,597</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,443</b>	<b>79,597</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>21,000</b>	<b>72,976</b>
LCII: Karambi				21,000	72,976
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kanyamunyu bridge</b>	Karambi S/C Hqtrs	Donor Funding	Completed	21,000	72,976
			(100% works completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,443</b>	<b>6,621</b>
LCII: Karambi				10,443	6,621
Item: 263101 LG Conditional grants					
<b>Karambi S/C</b>	Karambi S/C HQ	Other Transfers from Central Government	N/A	10,443	6,621
			(Works completed)		
<b>Sector: Education</b>				<b>187,778</b>	<b>135,566</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,045</b>	<b>37,250</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>7,000</b>
LCII: Kisolholho				10,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5-stance latrine at Kisolholho P/S in Karambi S/C</b>	Kisolholho P/S	LGMSD (Former LGDP)	Completed	10,000	7,000
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,451</b>	<b>16,822</b>
LCII: Kisolholho				21,451	16,822
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of teachers house at Kisolholho P/S</b>	Kisolholho P/S	Conditional Grant to SFG	Completed	21,451	16,822
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,594</b>	<b>13,428</b>
LCII: Bikunya				1,000	1,244
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>344,351</b>	<b>238,075</b>
<b>Bikunya P/s</b>		Conditional Grant to Primary Education	N/A	1,000	1,244
			(funds transferred)		
LCII: Buhuna Item: 263104 Transfers to other govt. units				5,841	5,746
<b>Karambi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,574
			(funds transferred)		
<b>St. Kizito Kituti P/s</b>		Conditional Grant to Primary Education	N/A	1,256	2,172
			(funds transferred)		
LCII: Kamasasa Item: 263104 Transfers to other govt. units				4,584	2,658
<b>Kamasasa P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,658
			(funds transferred)		
LCII: Karambi Item: 263104 Transfers to other govt. units				4,584	1,288
<b>Mirami P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,288
			(funds transferred)		
LCII: Kisolholho Item: 263104 Transfers to other govt. units				4,584	2,493
<b>Kisolholho P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>135,733</b>	<b>98,316</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,733</b>	<b>98,316</b>
LCII: Buhuna Item: 263104 Transfers to other govt. units				9,588	9,244
<b>St. Kizito SS</b>	St. Kizito SS	Conditional Grant to Secondary Education	N/A	9,588	9,244
			(funds transferred)		
LCII: Karambi Item: 263104 Transfers to other govt. units				126,145	89,073
<b>Karambi SS</b>	Karambi SS	Conditional Grant to Secondary Education	N/A	126,145	89,073
			(funds transferred)		
<b>Sector: Social Development</b>				<b>9,467</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,467</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,467</b>	<b>1,000</b>
LCII: Not Specified Item: 263201 LG Conditional grants				9,467	1,000
<b>Karambi</b>		LGMSD (Former LGDP)	N/A	9,467	1,000
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>1,087,328</b>	<b>550,074</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>29,043</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,644</b>	<b>29,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>29,043</b>
LCII: Kagando				110,644	29,043
Item: 263201 LG Conditional grants					
<b>Kisinga</b>	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	29,043
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>61,770</b>	<b>33,866</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,770</b>	<b>33,866</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,146</b>	<b>11,081</b>
LCII: Kagando				11,146	11,081
Item: 263101 LG Conditional grants					
<b>Kisinga S/C</b>	Kisinga S/C HQ	Other Transfers from Central Government	N/A	11,146	11,081
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>50,624</b>	<b>22,785</b>
LCII: Nyabirongo				50,624	22,785
Item: 263101 LG Conditional grants					
<b>Routine Road maintenance in Bukonzo County</b>	Bukonzo County Head Quarters	Other Transfers from Central Government	N/A	50,624	22,785
<b>Sector: Education</b>				<b>556,473</b>	<b>323,483</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,019</b>	<b>51,337</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,019</b>	<b>51,337</b>
LCII: Kagando				15,938	16,273
Item: 263104 Transfers to other govt. units					
<b>Nyamugasani P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,088
			(funds transferred)		
<b>Kiburara P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	7,600
			(funds transferred)		
<b>Kamuruli P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,088
			(funds transferred)		
<b>Kagando P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,185	2,497
			(funds transferred)		
LCII: Kajwenge				13,753	12,269
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>1,087,328</b>	<b>550,074</b>
<b>Kanyughunya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,989
			(funds transferred)		
<b>Kamughobe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,382
			(funds transferred)		
<b>Kajwenge P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,898
			(funds transferred)		
LCII: Nsenyi Item: 263104 Transfers to other govt. units				19,930	12,448
<b>Nsenyi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,840
			(funds transferred)		
<b>Buzira P/s</b>		Conditional Grant to Primary Education	N/A	1,829	1,134
			(funds transferred)		
<b>Kisinga SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kisinga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kalingwe P/s</b>		Conditional Grant to Primary Education	N/A	4,348	2,487
LCII: Nyabirongo Item: 263104 Transfers to other govt. units				19,652	9,227
<b>Busyangwa P/s</b>		Conditional Grant to Primary Education	N/A	2,616	1,378
			(funds transferred)		
<b>Muyina P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,478
			(funds transferred)		
<b>Bughema P/s CCG Project</b>		Conditional Grant to Primary Education	N/A	3,282	1,290
			(645,090)		
<b>Kanyampara SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,297
			(funds transferred)		
<b>Nyabirongo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,784
			(funds transferred)		
LCII: Rwenguhya Item: 263104 Transfers to other govt. units				747	1,119
<b>Rwenguhya P/s</b>		Conditional Grant to Primary Education	N/A	747	1,119
			(funds transferred)		



**Vote: 521** Kasese District**2013/14 Quarter 2****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>1,087,328</b>	<b>550,074</b>
<i>LG Function: Secondary Education</i>				<i>486,454</i>	<i>272,146</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>278,017</b>	<b>145,732</b>
LCII: Rwenguhya				278,017	145,732
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction and rehabilitation of 20 classrooms</b>	Saad Memorial SS	Construction of Secondary Schools	Works Underway	278,017	145,732
			(90% works complete)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,437</b>	<b>126,414</b>
LCII: Kiburara				28,290	18,580
Item: 263104 Transfers to other govt. units					
<b>Saad Memorial SS</b>	Saad Memorial SS	Conditional Grant to Secondary Education	N/A	28,290	18,580
			(funds transferred)		
LCII: Nsenyi				180,147	107,834
Item: 263104 Transfers to other govt. units					
<b>Kisinga Vocational SS</b>	Kisinga Vocational SS	Conditional Grant to Secondary Education	N/A	89,421	44,711
			(funds transferred)		
<b>St. Thereza Girls SS</b>	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	54,489	28,476
			(funds transferred)		
<b>Garama SS</b>	Garama SS	Conditional Grant to Secondary Education	N/A	36,237	34,648
			(funds transferred)		
<b>Sector: Health</b>				<b>345,565</b>	<b>161,182</b>
<i>LG Function: Primary Healthcare</i>				<i>345,565</i>	<i>161,182</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>299,696</b>	<b>137,396</b>
LCII: Kagando				299,696	137,396
Item: 263102 LG Unconditional grants					
<b>Kagando Hospital</b>	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	275,871	125,488
<b>Kagando Sch of Nursing</b>		Conditional Grant to NGO Hospitals	N/A	23,825	11,908
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,869</b>	<b>23,786</b>
LCII: Kagando				45,869	23,786
Item: 263102 LG Unconditional grants					
<b>Bukonzi East HSD</b>	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	23,786
<b>Sector: Social Development</b>				<b>12,875</b>	<b>2,500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,875</i>	<i>2,500</i>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>1,087,328</b>	<b>550,074</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,875</b>	<b>2,500</b>
LCII: Not Specified				12,875	2,500
Item: 263201 LG Conditional grants					
<b>Kisinga S/c</b>		LGMSD (Former LGDP)	N/A	12,875	2,500
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>213,593</b>	<b>112,346</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>27,174</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>27,174</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>27,174</b>
LCII: Kitholhu				105,626	27,174
Item: 263201 LG Conditional grants					
<b>Kitholhu</b>	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	27,174
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,815</b>	<b>4,731</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,815</b>	<b>4,731</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,815</b>	<b>4,731</b>
LCII: Kitholhu				4,815	4,731
Item: 263101 LG Conditional grants					
<b>Kitholhu S/C</b>	Kitholhu S/C HQ	Other Transfers from Central Government	N/A	4,815	4,731
			(Works completed)		
<b>Sector: Education</b>				<b>98,415</b>	<b>55,441</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,836</b>	<b>38,651</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>6,500</b>
LCII: Kitholhu				10,000	6,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5-stance latrine at Kyabayenze P/S</b>	Kyabayenze P/S	LGMSD (Former LGDP)	Completed	10,000	6,500
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,431</b>	<b>0</b>
LCII: Kitholhu				6,431	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Ikobero P/S</b>	Ikobero P/S	LGMSD (Former LGDP)	Not Started	6,431	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,404</b>	<b>32,151</b>
LCII: Kanyatsi				10,662	11,845
Item: 263104 Transfers to other govt. units					
<b>St. Francis Kighuramu P/s</b>		Conditional Grant to Primary Salaries	N/A	1,493	1,910
			(funds transferred)		
<b>Kathembo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,386
			(funds transferred)		
<b>Kanyatsi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,549
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>213,593</b>	<b>112,346</b>
LCII: Kiraro				9,169	4,987
Item: 263104 Transfers to other govt. units					
<b>Kisebere P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kiraro P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kithobira				4,584	2,493
Item: 263104 Transfers to other govt. units					
<b>Kithobira P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kitholhu				12,681	6,331
Item: 263104 Transfers to other govt. units					
<b>Ikobero P/s</b>		Conditional Grant to Primary Education	N/A	3,512	1,344
			(funds transferred)		
<b>Kisabu P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kitholhu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kyabikere				11,308	6,495
Item: 263104 Transfers to other govt. units					
<b>Kyabayenze P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>St. Peters Bulemera P/s</b>		Conditional Grant to Primary Education	N/A	2,139	1,508
			(funds transferred)		
<b>Kyabikere P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(unds transferred)		
<b>LG Function: Secondary Education</b>				<b>33,579</b>	<b>16,790</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,579</b>	<b>16,790</b>
LCII: Kitholhu				33,579	16,790
Item: 263104 Transfers to other govt. units					
<b>Kitholhu SS</b>	Kitholhu SS	Conditional Grant to Secondary Education	N/A	33,579	16,790
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>25,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>25,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>25,000</b>
LCII: Bubyoto				0	25,000

**Vote: 521** Kasese District**2013/14 Quarter 2****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>213,593</b>	<b>112,346</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of Muroho</b>		Conditional transfer for	Works Underway	0	25,000
<b>GFS</b>		Rural Water	(100% works completed)		
<b>Sector: Social Development</b>				<b>4,737</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,737</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,737</b>	<b>0</b>
LCII: Not Specified				4,737	0
Item: 263201 LG Conditional grants					
<b>Kitholhu s/c</b>		LGMSD (Former LGDP)	N/A	4,737	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>562,291</b>	<b>237,693</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>27,174</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>27,174</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>27,174</b>
LCII: Kaghema				105,626	27,174
Item: 263201 LG Conditional grants					
<b>Kyarumba</b>	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	27,174
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>73,762</b>	<b>98,657</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,762</b>	<b>98,657</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>65,000</b>	<b>89,977</b>
LCII: Kaghema				65,000	89,977
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kaghema bridge</b>	Kyarumba S/C Hqtrs	Donor Funding	Completed	65,000	89,977
			(100% works completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,762</b>	<b>8,681</b>
LCII: Kaghema				8,762	8,681
Item: 263101 LG Conditional grants					
<b>Kyarumba S/C HQ</b>	Kyarumba S/C HQ	Other Transfers from Central Government	N/A	8,762	8,681
			(Works completed)		
<b>Sector: Education</b>				<b>264,807</b>	<b>107,815</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,591</b>	<b>38,707</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Kihungu				55,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Kihungamiyagha P/S</b>	Kihungamiyagha P/S	Conditional Grant to SFG	Not Started	55,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,800</b>	<b>0</b>
LCII: Kalonge				3,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 66 dual desks to Kalonge Upper P/S</b>	Kalonge Upper P/S	Conditional Grant to SFG	Not Started	3,800	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,791</b>	<b>38,707</b>
LCII: Kabirizi				24,189	10,366
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>562,291</b>	<b>237,693</b>
<b>Mughete P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,466
			(funds transferred)		
<b>Kitabu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kanyabusogha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,317
			(funds transferred)		
<b>Kinyaminagha P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>St. Augustine Kitabu P/s</b>		Conditional Grant to Primary Education	N/A	1,267	918
			(funds transferred)		
<b>Nyakakindo Publi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,678
			(funds transferred)		
LCII: Kaghema Item: 263104 Transfers to other govt. units				16,575	10,117
<b>Kyarumba P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,678
			(funds transferred)		
<b>Kaghema P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,671	1,870
			(funds transferred)		
<b>Kihungamiyagha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,201
			(funds transferred)		
<b>Bwitho P/s</b>		Conditional Grant to Primary Education	N/A	4,736	2,368
			(funds transferred)		
LCII: Kalonge Item: 263104 Transfers to other govt. units				17,859	12,516
<b>Kalonge 2 P/s</b>		Conditional Grant to Primary Education	N/A	4,050	2,422
			(funds transferred)		
<b>Kalonge P/s</b>		Conditional Grant to Primary Education	N/A	2,810	3,862
			(funds transferred)		
<b>Kalonge 2 primary school</b>		Conditional Grant to Primary Education	N/A	2,345	1,317
			(funds transferred)		
<b>Kakunyu P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,070	2,422
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>562,291</b>	<b>237,693</b>
<b>Kitabona P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
		(funds transferred)			
LCII: Kihungu				9,169	5,708
Item: 263104 Transfers to other govt. units					
<b>Kihungu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,866
		(funds transferred)			
<b>Mughete Quoran P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,842
		(funds transferred)			
<b>LG Function: Secondary Education</b>				<b>138,216</b>	<b>69,108</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,216</b>	<b>69,108</b>
LCII: Kaghema				109,593	54,797
Item: 263104 Transfers to other govt. units					
<b>Mutanywana SS</b>	Mutnywana SS	Conditional Grant to Secondary Education	N/A	109,593	54,797
		(funds transferred)			
LCII: Kihungu				28,623	14,312
Item: 263104 Transfers to other govt. units					
<b>Kyarumba Islamic Centre</b>	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	N/A	28,623	14,312
		(funds transferred)			
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Kaghema				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>Kyarumba PHC H/C III</b>	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>102,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>102,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>102,000</b>	<b>0</b>
LCII: Kaghema				102,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 VIP latrines constructed</b>	Kyarumba TC	Donor Funding	Not Started	102,000	0
		(not started)			
<b>Sector: Social Development</b>				<b>7,999</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,999</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,999</b>	<b>0</b>
LCII: Not Specified				7,999	0



**Vote: 521** Kasese District**2013/14 Quarter 2****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>562,291</b>	<b>237,693</b>
Item: 263201 LG Conditional grants					
<b>Kyarumba</b>		LGMSD (Former LGDP)	N/A	7,999	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>207,885</b>	<b>97,793</b>
<b>Sector: Agriculture</b>				<b>100,607</b>	<b>24,306</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,607</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,607</b>	<b>24,306</b>
LCII: Kanyatsi				100,607	24,306
Item: 263201 LG Conditional grants					
<b>Kyondo</b>	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	24,306
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>5,401</b>	<b>5,335</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,401</b>	<b>5,335</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,401</b>	<b>5,335</b>
LCII: Kasokero				5,401	5,335
Item: 263101 LG Conditional grants					
<b>Kyondo S/C</b>	Kyondo S/C HQ	Other Transfers from Central Government	N/A	5,401	5,335
			(Works completed)		
<b>Sector: Education</b>				<b>95,912</b>	<b>68,152</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,870</b>	<b>25,370</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,250</b>	<b>0</b>
LCII: Kasokero				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 132 dual desks to Kyondo P/S</b>	Kyondo P/S	Conditional Grant to SFG	Not Started	7,250	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,620</b>	<b>25,370</b>
LCII: Buyagha				9,169	4,288
Item: 263104 Transfers to other govt. units					
<b>Kyondo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,794
			(funds transferred)		
<b>Kinyabisiki P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Ibimbo				8,933	5,995
Item: 263104 Transfers to other govt. units					
<b>Ngome P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,908
			(funds transferred)		
<b>Kalikikaliki P/s</b>		Conditional Grant to Primary Education	N/A	4,348	3,087
			(funds transferred)		
LCII: Kanyatsi				11,942	10,039
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>207,885</b>	<b>97,793</b>
<b>Bughungu P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,525	1,248
			(unds transferred)		
<b>Buhyoka P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,858	1,826
			(funds transferred)		
<b>Musasa P/s Facility</b>		Conditional Grant to Primary Education	N/A	4,584	3,678
			(funds transferred)		
<b>Kaghorwe P/s</b>		Conditional Grant to Primary Education	N/A	1,974	3,287
			(funds transferred)		
LCII: Kasokero				7,576	5,048
Item: 263104 Transfers to other govt. units					
<b>Bulighisa P/s</b>		Conditional Grant to Primary Education	N/A	2,992	1,551
			(funds transferred)		
<b>Kasokero P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,497
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>51,042</b>	<b>42,782</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,042</b>	<b>42,782</b>
LCII: Kasokero				51,042	42,782
Item: 263104 Transfers to other govt. units					
<b>Uganda Matrys College Kyondo</b>	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	N/A	51,042	42,782
<b>Sector: Social Development</b>				<b>5,965</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>0</b>
LCII: Not Specified				5,965	0
Item: 263201 LG Conditional grants					
<b>Kyondo s/c</b>		LGMSD (Former LGDP)	N/A	5,965	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>589,233</b>	<b>215,703</b>
<b>Sector: Agriculture</b>				<b>100,607</b>	<b>24,306</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,607</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,607</b>	<b>24,306</b>
LCII: Mahango				100,607	24,306
Item: 263201 LG Conditional grants					
<b>Mahango</b>	Mahango Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	24,306
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>225,167</b>	<b>85,997</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>225,167</b>	<b>85,997</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,167</b>	<b>5,090</b>
LCII: Mahango				5,167	5,090
Item: 263101 LG Conditional grants					
<b>Mahango S/C</b>	Mahango S/C HQ	Other Transfers from Central Government	N/A	5,167	5,090
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>220,000</b>	<b>80,907</b>
LCII: Mahango				220,000	80,907
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of RoadBarrier-Mahango-Muhokya Road</b>	RoadBarrier-Mahango-Muhokya road 10.5km	Other Transfers from Central Government	N/A	220,000	80,907
<b>Sector: Education</b>				<b>194,559</b>	<b>105,400</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,871</b>	<b>30,556</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,639</b>	<b>0</b>
LCII: Mahango				9,639	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Egidio P/S (phase 1)</b>	Egidio P/S	Conditional Grant to SFG	Not Started	9,639	0
			(not started)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Mahango				12,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Buthale P/S</b>	Buthale P/S	LGMSD (Former LGDP)	Not Started	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,233</b>	<b>30,556</b>
LCII: Kyabwenge				6,752	3,475
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>589,233</b>	<b>215,703</b>
<b>Bukumbia P/s</b>		Conditional Grant to Primary Education	N/A	3,494	1,646
			(funds transferred)		
<b>Kabwarara P/s</b>		Conditional Grant to Primary Education	N/A	3,258	1,829
			(funds transferred)		
LCII: Lhuhiri Item: 263104 Transfers to other govt. units				12,524	6,918
<b>Buhandiro P/s</b>		Conditional Grant to Primary Education	N/A	3,355	1,676
			(funds transferred)		
<b>Lhuhiri P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,778
			(funds transferred)		
<b>Kyamuduma P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,464
			(funds transferred)		
LCII: Mahango Item: 263104 Transfers to other govt. units				15,976	12,410
<b>Kibalya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,782
			(funds transferred)		
<b>Kakone P/s</b>		Conditional Grant to Primary Education	N/A	2,810	3,624
			(funds transferred)		
<b>Mahango P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,040
			(funds transferred)		
<b>Ighanza P/s</b>		Conditional Grant to Primary Education	N/A	3,997	1,964
			(unds transferred)		
LCII: Nyamisule Item: 263104 Transfers to other govt. units				11,981	7,753
<b>St. Peters Kibalya P/s</b>		Conditional Grant to Primary Education	N/A	2,819	2,109
			(funds transferred)		
<b>Bishop Egidio P/s</b>		Conditional Grant to Primary Education	N/A	2,046	1,004
			(funds transferred)		
<b>Nyamusule P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,310
			(funds transferred)		
<b>Butale P/s</b>		Conditional Grant to Primary Education	N/A	2,531	1,329
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>125,688</b>	<b>74,845</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,688</b>	<b>74,845</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>589,233</b>	<b>215,703</b>
LCII: Mahango				125,688	74,845
Item: 263104 Transfers to other govt. units					
<b>St. Kizito SS Mahango</b>	St. Kizito SS Mahango	Conditional Grant to Secondary Education	N/A	40,326	28,564
			(funds transferred)		
<b>Mahango SS</b>	Mahango SS	Conditional Grant to Secondary Education	N/A	85,362	46,281
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>65,000</b>	<b>0</b>
LCII: Lhuhiri				65,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design and construction of Mini GFS at Lhuhiri</b>	Lhuhiri	Conditional transfer for Rural Water	Not Started	65,000	0
			(not started)		
<b>Sector: Social Development</b>				<b>3,900</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,900</b>	<b>0</b>
LCII: Not Specified				3,900	0
Item: 263201 LG Conditional grants					
<b>Mahango s/c</b>		LGMSD (Former LGDP)	N/A	3,900	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>800,567</b>	<b>511,491</b>
<b>Sector: Agriculture</b>				<b>125,701</b>	<b>26,648</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>125,701</i>	<i>26,648</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>125,701</b>	<b>26,648</b>
LCII: Nyabugando				125,701	26,648
Item: 263201 LG Conditional grants					
<b>Mpondwe Lhubiriha TC</b>	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	N/A	125,701	26,648
(funds transferred)					
<b>Sector: Works and Transport</b>				<b>323,898</b>	<b>281,142</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,779</i>	<i>43,629</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>111,779</b>	<b>0</b>
LCII: Nyabugando				111,779	0
Item: 263101 LG Conditional grants					
<b>Mpondwe Lhubiriha Town Council</b>	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	N/A	111,779	0
(not done)					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>40,029</b>
LCII: Kyambogho				0	40,029
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading and gravelling of Edenique-Customs 1.74km road</b>	Kyambogho-Edenique-Customs road 1.74km	Other Transfers from Central Government	N/A	0	40,029
(Works completed)					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>3,600</b>
LCII: Nyabugando				0	3,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mpondwe Lhubiriha TC un paved roads maintenance</b>	Nyabugando Zone	Other Transfers from Central Government	N/A	0	3,600
<i>LG Function: District Engineering Services</i>				<i>212,119</i>	<i>237,513</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>212,119</b>	<b>237,513</b>
LCII: Kabuyiri				212,119	237,513
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Mpondwe- Lhubiriha border market</b>	Lhubiriha border post	Donor Funding	Completed	212,119	237,513
<b>Sector: Education</b>				<b>129,478</b>	<b>97,482</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,004</i>	<i>32,888</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,004</b>	<b>32,888</b>
LCII: Bwera				9,169	4,563
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>800,567</b>	<b>511,491</b>
<b>Kitalikibi P/s SAL</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Mpondwe P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,070
			(funds transferred)		
LCII: Kabuyiri Item: 263104 Transfers to other govt. units				4,584	1,529
<b>Nyabugando Parents P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,529
			(funds transferred)		
LCII: Kyambogho Item: 263104 Transfers to other govt. units				9,169	3,632
<b>Nyabugando P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,986
			(funds transferred)		
<b>Mpondwe SDA P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,646
			(funds transferred)		
LCII: Mpondwe Item: 263104 Transfers to other govt. units				4,584	2,691
<b>Kyabolokya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,691
			(funds transferred)		
LCII: Nyabugando Item: 263104 Transfers to other govt. units				6,963	4,589
<b>Kibwe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,279
			(funds transferred)		
<b>Town Council Schools</b>	Town Council Headquarters	Conditional Grant to Primary Education	N/A	2,378	1,310
			(funds transferred)		
LCII: Nyakahya Item: 263104 Transfers to other govt. units				5,147	6,402
<b>St. Mathew Nyakahya P/s</b>		Conditional Grant to Primary Education	N/A	563	2,422
			(funds transferred)		
<b>Nyakahya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,980
			(funds transferred)		
LCII: Nyamambuka Item: 263104 Transfers to other govt. units				5,190	2,595
<b>Bwera Church School P/s</b>		Conditional Grant to Primary Education	N/A	5,190	2,595
			(funds transferred)		
LCII: Rusese Item: 263104 Transfers to other govt. units				12,198	6,886



**Vote: 521** Kasese District**2013/14 Quarter 2****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>800,567</b>	<b>511,491</b>
<b>Bwera Demo School</b>		Conditional Grant to Primary Education	N/A	6,335	3,566
			(funds transferred)		
<b>Rusese P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,042
			(funds transferred)		
<b>St. Comboni P/s UPE</b>		Conditional Grant to Primary Education	N/A	1,279	1,278
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>72,474</b>	<b>64,594</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,474</b>	<b>64,594</b>
LCII: Mpondwe				72,474	64,594
Item: 263104 Transfers to other govt. units					
<b>Bwera SS</b>	Bwera SS	Conditional Grant to Secondary Education	N/A	30,000	35,000
			(funds transferred)		
<b>Alliance High School</b>	Alliance High School	Conditional Grant to Secondary Education	N/A	33,450	18,238
			(funds transferred)		
<b>Kithende College Bwera</b>	Kithende College Bwera	Conditional Grant to Secondary Education	N/A	9,024	11,356
			(funds transferred)		
<b>Sector: Health</b>				<b>200,872</b>	<b>101,240</b>
<b>LG Function: Primary Healthcare</b>				<b>200,872</b>	<b>101,240</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>68,738</b>
LCII: Nyamambuka				137,577	68,738
Item: 263102 LG Unconditional grants					
<b>Bwera Hospital</b>	Mpondwe Ward	Conditional Grant to PHC- Non wage	N/A	137,577	68,738
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,193</b>	<b>8,094</b>
LCII: Kyambogho				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>Nyabugando H/C III</b>		Conditional Grant to NGO Hospitals	N/A	8,097	4,047
LCII: Mpondwe				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>kasanga PHC H/C III</b>		Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>47,101</b>	<b>24,408</b>
LCII: Nyamambuka				47,101	24,408
Item: 263102 LG Unconditional grants					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>800,567</b>	<b>511,491</b>
<b>Bukonzo West HSD</b>	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	24,408
<b>Sector: Social Development</b>				<b>20,618</b>	<b>4,978</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,618</b>	<b>4,978</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,618</b>	<b>4,978</b>
LCII: Not Specified				20,618	4,978
Item: 263201 LG Conditional grants					
<b>Mpondwe-Lhubiriha TC</b>		LGMSD (Former LGDP)	N/A	20,618	4,978

**Vote: 521** Kasese District**2013/14 Quarter 2****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>353,082</b>	<b>163,938</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>29,043</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,644</b>	<b>29,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>29,043</b>
LCII: Kitsutsu				110,644	29,043
Item: 263201 LG Conditional grants					
<b>Munkunyu</b>	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	29,043
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>6,735</b>	<b>8,170</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,735</b>	<b>8,170</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,735</b>	<b>8,170</b>
LCII: Kitsutsu				6,735	8,170
Item: 263101 LG Conditional grants					
<b>Munkunyu S/C</b>	Munkunyu S/C HQ	Other Transfers from Central Government	N/A	6,735	8,170
			(Works completed)		
<b>Sector: Education</b>				<b>205,391</b>	<b>114,999</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,471</b>	<b>34,827</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>69,176</b>	<b>10,450</b>
LCII: Kabingo				52,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Kabingo P/S (phase 1)</b>	Kabingo P/S	Conditional Grant to SFG	Not Started	52,500	0
LCII: Kitsutsu				16,676	10,450
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of teachers house at Kilhambayiro P/S</b>	Kilhambayiro P/S	Conditional Grant to SFG	Completed	16,676	10,450
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,295</b>	<b>24,377</b>
LCII: Kabingo				11,191	10,054
Item: 263104 Transfers to other govt. units					
<b>Kabingo P/s</b>		Conditional Grant to Primary Education	N/A	2,022	1,087
			(funds transferred)		
<b>Katanda P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	6,403
			(funds transferred)		
<b>Kilhambayiro P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,564
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>353,082</b>	<b>163,938</b>
LCII: Katsungiro				5,767	4,133
Item: 263104 Transfers to other govt. units					
<b>St. Andrews P/s</b>		Conditional Grant to Primary Education	N/A	934	640
			(funds transferred)		
<b>Kacungiro P/s</b>		Conditional Grant to Primary Education	N/A	4,833	3,493
			(funds transferred)		
LCII: Kinyamaseke				4,584	2,493
Item: 263104 Transfers to other govt. units					
<b>Kinyamaseke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kitsutsu				9,169	5,259
Item: 263104 Transfers to other govt. units					
<b>Kitsutsu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Munkunyu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,766
			(funds transferred)		
LCII: Nyakatonzi				4,584	2,438
Item: 263104 Transfers to other govt. units					
<b>Nyakatonzi P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,438
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>100,920</b>	<b>80,171</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,920</b>	<b>80,171</b>
LCII: Katsungiro				100,920	80,171
Item: 263104 Transfers to other govt. units					
<b>Cardina Nsubuga</b>	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	N/A	11,907	17,954
			(funds transferred)		
<b>Munkunyu SS</b>	Munkunyu SS	Conditional Grant to Secondary Education	N/A	78,720	53,960
			(funds transferred)		
<b>Trinity Vocational SS</b>	Trinity Vocational SS	Conditional Grant to Secondary Education	N/A	10,293	8,258
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Kinyamaseke Town Board				8,097	4,047
Item: 263102 LG Unconditional grants					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>353,082</b>	<b>163,938</b>
<b>Kinyamaseke H/C III</b>	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>13,571</b>	<b>7,679</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,571</b>	<b>7,679</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>6,364</b>
LCII: Kinyamaseke Town Board				0	6,364
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of pit brick aligned latrine</b>	Kinyamaseke Trading centre	Conditional transfer for Rural Water	Completed	0	6,364
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,571</b>	<b>1,315</b>
LCII: Kinyamaseke				13,571	1,315
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1</b>	Munkunyu	Conditional Grant to PAF monitoring	Works Underway  (30% works completed)	13,571	1,315
<b>Sector: Social Development</b>				<b>8,644</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<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: 263201 LG Conditional grants					
<b>Munkunyu s/c</b>		LGMSD (Former LGDP)	N/A	8,644	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>254,644</b>	<b>118,983</b>
<b>Sector: Agriculture</b>				<b>100,597</b>	<b>24,306</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,597</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,597</b>	<b>24,306</b>
LCII: Muruti				100,597	24,306
Item: 263201 LG Conditional grants					
<b>Nyakatonzi</b>	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,597	24,306
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>1,500</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,500</b>	<b>0</b>
LCII: Nyakatonzi				1,500	0
Item: 263101 LG Conditional grants					
<b>Nyakatonzi S/C</b>	Nyakatonzi S/C HQ	Other Transfers from Central Government	N/A	1,500	0
<b>Sector: Health</b>				<b>54,832</b>	<b>94,557</b>
<b>LG Function: Primary Healthcare</b>				<b>54,832</b>	<b>94,557</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>54,832</b>	<b>94,557</b>
LCII: Nyakatonzi				54,832	94,557
Item: 231001 Non Residential buildings (Depreciation)					
<b>One OPD constructed at Nyakatonzi</b>	Nyakatonzi S/C HC	Conditional Grant to PHC - development	Completed	54,832	94,557
			(To be commissioned)		
<b>Sector: Water and Environment</b>				<b>94,265</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>94,265</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>49,973</b>	<b>0</b>
LCII: Muruti				49,973	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 VIP latrine constructed</b>	Nyakatonzi	Donor Funding	Not Started	49,973	0
			(not started)		
<b>Output: Construction of dams</b>				<b>44,292</b>	<b>0</b>
LCII: Muruti				44,292	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct watering valley tank/dam at Nyakatonzi</b>	Nyakatonzi	Other Transfers from Central Government	Not Started	44,292	0
			(not started)		
<b>Sector: Social Development</b>				<b>3,450</b>	<b>120</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,450</b>	<b>120</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>254,644</b>	<b>118,983</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450</b>	<b>120</b>
LCII: Not Specified				3,450	120
Item: 263201 LG Conditional grants					
<b>Nyakatonzi s/c</b>		LGMSD (Former LGDP)	N/A	3,450	120

**Vote: 521** Kasese District**2013/14 Quarter 2****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>348,473</b>	<b>166,991</b>
<b>Sector: Agriculture</b>				<b>95,610</b>	<b>21,911</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>95,610</b>	<b>21,911</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,610</b>	<b>21,911</b>
LCII: Nyakiyumbu				95,610	21,911
Item: 263201 LG Conditional grants					
<b>Nyakiyumbu</b>	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	95,610	21,911
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>7,160</b>	<b>7,093</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,160</b>	<b>7,093</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,160</b>	<b>7,093</b>
LCII: Nyakiyumbu				7,160	7,093
Item: 263101 LG Conditional grants					
<b>Nyakiyumbu S/C</b>	Nyakiyumbu S/C HQ	Other Transfers from Central Government	N/A	7,160	7,093
			(Works completed)		
<b>Sector: Education</b>				<b>216,944</b>	<b>132,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,483</b>	<b>48,394</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,231</b>	<b>22,142</b>
LCII: Nyakiyumbu				24,231	22,142
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms with n office at Bunyiswa P/S</b>	Bunyiswa P/S	Conditional Grant to SFG	Completed	24,231	22,142
			(100% works complete)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,250</b>	<b>0</b>
LCII: Nyakiyumbu				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 132 dual desks to Nyamighera P/S</b>	Nyamighera P/S	Conditional Grant to SFG	Not Started	7,250	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,002</b>	<b>26,252</b>
LCII: Bukangara				5,471	4,224
Item: 263104 Transfers to other govt. units					
<b>Kyaminyawandi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,478
			(funds transferred)		
<b>St. John's Bukangara P/s</b>		Conditional Grant to Primary Education	N/A	886	746
			(funds transferred)		
LCII: Kaghorwe				6,630	7,312



**Vote: 521** Kasese District**2013/14 Quarter 2****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>348,473</b>	<b>166,991</b>
Item: 263104 Transfers to other govt. units					
<b>Ndongo P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,266
			(funds transferred)		
<b>St. Matia Mulumba P/s UPE</b>		Conditional Grant to Primary Education	N/A	1,289	2,075
			(funds transferred)		
<b>St. Joseph Mushenene P/s</b>		Conditional Grant to Primary Education	N/A	0	1,317
			(funds transferred)		
<b>St. John Paul Bunyiswa UPE</b>		Conditional Grant to Primary Education	N/A	756	654
			(funds transferred)		
LCII: Katholhu				4,584	4,240
Item: 263104 Transfers to other govt. units					
<b>Katojo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,240
			(funds transferred)		
LCII: Kayanzi				4,584	2,580
Item: 263104 Transfers to other govt. units					
<b>Kayanja P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,580
			(funds transferred)		
LCII: Lyakirema				6,564	5,213
Item: 263104 Transfers to other govt. units					
<b>Nyamighera P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,555
			(funds transferred)		
<b>St. Andrews Nyakasojo</b>		Conditional Grant to Primary Education	N/A	1,980	1,658
			(funds transferred)		
LCII: Muhindi				4,584	1,545
Item: 263104 Transfers to other govt. units					
<b>Muhindi P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,545
			(funds transferred)		
LCII: Nyakiyumbu				4,584	1,138
Item: 263104 Transfers to other govt. units					
<b>Mundongo P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,138
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>148,461</b>	<b>84,231</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,461</b>	<b>84,231</b>
LCII: Nyakiyumbu				148,461	84,231
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>348,473</b>	<b>166,991</b>
<b>St. Charles Vocational SS Kasanga</b>	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	N/A	60,147	30,074
			(funds transferred)		
<b>Nyakiyumbu SS</b>	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	88,314	54,157
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Nyakiyumbu				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>Mushenene H/C III</b>	Mushenene H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>13,571</b>	<b>1,315</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,571</b>	<b>1,315</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,571</b>	<b>1,315</b>
LCII: Nyakiyumbu				13,571	1,315
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Nyakiyumbu S/C</b>	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	Works Underway	13,571	1,315
			(30% Works completed)		
<b>Sector: Social Development</b>				<b>7,090</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,090</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,090</b>	<b>0</b>
LCII: Not Specified				7,090	0
Item: 263201 LG Conditional grants					
<b>Nyakiyumbu s/c</b>		LGMSD (Former LGDP)	N/A	7,090	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>483,840</b>	<b>381,819</b>
<b>Sector: Agriculture</b>				<b>20,053</b>	<b>29,043</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,053</b>	<b>29,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>29,043</b>
LCII: Bugoye				20,053	29,043
Item: 263201 LG Conditional grants					
<b>20,053,269</b>	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	N/A	20,053	29,043
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>128,233</b>	<b>162,217</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,233</b>	<b>162,217</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>48,000</b>	<b>129,977</b>
LCII: Bugoye				48,000	129,977
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Katumba bridge</b>	Bugoye S/C Hqtrs	Donor Funding	Completed	48,000	129,977
			(100% works completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,485</b>	<b>9,455</b>
LCII: Bugoye				9,485	9,455
Item: 263101 LG Conditional grants					
<b>Bugoye Sub County</b>	Bugoye Sub County Hqtrs	Other Transfers from Central Government	N/A	9,485	9,455
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>70,748</b>	<b>22,785</b>
LCII: Bugoye				70,748	22,785
Item: 263101 LG Conditional grants					
<b>Routine Road maintenance in Busongora County</b>	Busongora County Head Quarters	Other Transfers from Central Government	N/A	70,748	22,785
<b>Sector: Education</b>				<b>295,762</b>	<b>180,814</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,107</b>	<b>40,160</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,639</b>	<b>0</b>
LCII: Muhambo				9,639	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Maghoma P/S (phase 1)</b>	Maghoma P/S	Conditional Grant to SFG	Not Started	9,639	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,468</b>	<b>40,160</b>
LCII: Bugoye				19,633	10,381
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>483,840</b>	<b>381,819</b>
<b>Rwakingi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,444
			(funds transferred)		
<b>Kisamba P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Muramba Valley P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,466
			(funds transferred)		
<b>Bugoye P/s</b>		Conditional Grant to Primary Education	N/A	5,880	2,978
			(funds transferred)		
LCII: Ibanda Item: 263104 Transfers to other govt. units				14,328	10,976
<b>Ruboni P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,327
			(funds transferred)		
<b>Kiharara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,806
			(funds transferred)		
<b>Ibanda P/s</b>		Conditional Grant to Primary Education	N/A	5,160	2,844
			(funds transferred)		
LCII: Katooke Item: 263104 Transfers to other govt. units				13,753	13,210
<b>Nyangonge P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,479
			(funds transferred)		
<b>Katooke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,584
			(funds transferred)		
<b>Nyisango P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,148
			(funds transferred)		
LCII: Kibirizi Item: 263104 Transfers to other govt. units				4,584	1,272
<b>Kasanzi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,272
			(funds transferred)		
LCII: Muhambo Item: 263104 Transfers to other govt. units				9,169	4,320
<b>Ndugutu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,658
			(funds transferred)		
<b>Maghoma P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	1,662
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>224,655</b>	<b>140,654</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>483,840</b>	<b>381,819</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>224,655</b>	<b>140,654</b>
LCII: Bugoye				24,000	24,780
Item: 263104 Transfers to other govt. units					
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	24,000	24,780
			(funds transferred)		
LCII: Ibanda				146,370	82,732
Item: 263104 Transfers to other govt. units					
<b>Rwenzori High School</b>	Rwenzori High School	Conditional Grant to Secondary Education	N/A	146,370	82,732
			(funds transferred)		
LCII: Katooke				54,285	33,143
Item: 263104 Transfers to other govt. units					
<b>Kitswamba SDA</b>	Kitswamba SDA	Conditional Grant to Secondary Education	N/A	54,285	33,143
			(funds transferred)		
<b>Sector: Health</b>				<b>13,494</b>	<b>6,745</b>
<b>LG Function: Primary Healthcare</b>				<b>13,494</b>	<b>6,745</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,494</b>	<b>6,745</b>
LCII: Ibanda				13,494	6,745
Item: 263102 LG Unconditional grants					
<b>Kyanya SDA H/C II</b>	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	N/A	5,397	2,698
<b>Mt Rwenzori H/C III</b>	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>13,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,000</b>	<b>0</b>
LCII: Ibanda				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One pit brick alligned latrine constructed</b>	Ibanda Town Board	Conditional transfer for Rural Water	Not Started	13,000	0
			(not started)		
<b>Sector: Social Development</b>				<b>13,298</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,298</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,298</b>	<b>3,000</b>
LCII: Not Specified				13,298	3,000
Item: 263201 LG Conditional grants					
<b>Bugoye</b>		LGMSD (Former LGDP)	N/A	13,298	3,000
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>175,070</b>	<b>55,098</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>27,174</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>27,174</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>27,174</b>
LCII: Buhuhira				105,626	27,174
Item: 263201 LG Conditional grants					
<b>Buhuhira</b>	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	27,174
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,561</b>	<b>3,445</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,561</i>	<i>3,445</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,561</b>	<b>3,445</b>
LCII: Buhuhira				4,561	3,445
Item: 263101 LG Conditional grants					
<b>Buhuhira S/C</b>	Buhuhira S/C HQ	Other Transfers from Central Government	N/A	4,561	3,445
			(Works completed)		
<b>Sector: Education</b>				<b>62,384</b>	<b>20,878</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,384</i>	<i>20,878</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,800</b>	<b>0</b>
LCII: Buhuhira				25,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Minana SDA (phase 1)</b>	Minana SDA	Conditional Grant to SFG	Not Started	25,800	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,584</b>	<b>20,878</b>
LCII: Bughendero				10,434	5,396
Item: 263104 Transfers to other govt. units					
<b>Ibunda SDA P/s</b>		Conditional Grant to Primary Education	N/A	5,202	2,644
			(funds transferred)		
<b>Bughendero P/s</b>		Conditional Grant to Primary Education	N/A	5,232	2,752
			(funds transferred)		
LCII: Buhuhira				12,397	8,652
Item: 263104 Transfers to other govt. units					
<b>Kasambya SDA</b>		Conditional Grant to Primary Education	N/A	4,584	3,666
			(funds transferred)		
<b>Buhuhira P/s</b>		Conditional Grant to Primary Education	N/A	3,228	1,876
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>175,070</b>	<b>55,098</b>
<b>Ntungwa P/s SCG-CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,110
			(funds transferred)		
LCII: Kasambyo				4,584	1,844
Item: 263104 Transfers to other govt. units					
<b>Minana P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	1,844
			(funds transferred)		
LCII: Kithoma				4,584	2,493
Item: 263104 Transfers to other govt. units					
<b>Kithoma P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Muhumuza				4,584	2,493
Item: 263104 Transfers to other govt. units					
<b>Kihyo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Sector: Social Development</b>				<b>2,499</b>	<b>3,600</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,499</b>	<b>3,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,499</b>	<b>3,600</b>
LCII: Not Specified				2,499	3,600
Item: 263201 LG Conditional grants					
<b>Buhuhira</b>		LGMSD (Former LGDP)	N/A	2,499	3,600
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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: Busongora County</i>		<b>514,449</b>	<b>295,031</b>
<b>Sector: Education</b>				<b>57,612</b>	<b>71,826</b>
<b>LG Function: Secondary Education</b>				<b>57,612</b>	<b>71,826</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,612</b>	<b>71,826</b>
LCII: Katiiri				54,612	32,706
Item: 263104 Transfers to other govt. units					
<b>Mt. Rwenzori Girls SS</b>	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	N/A	54,612	32,706
			(funds transferred)		
LCII: Kyanjuki				3,000	39,120
Item: 263104 Transfers to other govt. units					
<b>Kilembe SS</b>	Kilembe Secondary School	Conditional Grant to Secondary Education	N/A	3,000	39,120
			(funds transferred)		
<b>Sector: Health</b>				<b>456,837</b>	<b>223,205</b>
<b>LG Function: Primary Healthcare</b>				<b>456,837</b>	<b>223,205</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>401,111</b>	<b>203,153</b>
LCII: Bulembia				401,111	203,153
Item: 263102 LG Unconditional grants					
<b>Kilembe Hospital</b>	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	401,111	203,153
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>55,726</b>	<b>20,052</b>
LCII: Bulembia				55,726	20,052
Item: 263102 LG Unconditional grants					
<b>Busongora South HSD</b>	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	55,726	20,052



**Vote: 521** Kasese District**2013/14 Quarter 2****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>159,718</b>	<b>66,583</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>26,613</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>26,613</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>26,613</b>
LCII: Bwesumbu				105,626	26,613
Item: 263201 LG Conditional grants					
<b>Bwesumbu</b>	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	26,613
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,560</b>	<b>4,523</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,560</b>	<b>4,523</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,560</b>	<b>4,523</b>
LCII: Bwesumbu				4,560	4,523
Item: 263101 LG Conditional grants					
<b>Bwesumbu S/C</b>	Bwesumbu S/C HQ	Other Transfers from Central Government	N/A	4,560	4,523
			(Works completed)		
<b>Sector: Education</b>				<b>46,692</b>	<b>33,758</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,692</b>	<b>33,758</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,551</b>	<b>11,681</b>
LCII: Kasangali				14,551	11,681
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 3 classrooms at Kasangali SDA P/S</b>	Kasangali SDA P/S	Conditional Grant to SFG	Completed	14,551	11,681
			(100% works complete)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,141</b>	<b>22,076</b>
LCII: Bunyamurwa				4,584	3,274
Item: 263104 Transfers to other govt. units					
<b>Kasangali P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,274
			(funds transferred)		
LCII: Bwesumbu				9,219	7,614
Item: 263104 Transfers to other govt. units					
<b>Kanyangwanzi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,129
			(funds transferred)		
<b>Bwesumbu SDA P/s</b>		Conditional Grant to Primary Education	N/A	2,634	1,317
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>159,718</b>	<b>66,583</b>
<b>Kaghando P/s</b>		Conditional Grant to Primary Education	N/A	2,000	3,168
			(funds transferred)		
LCII: Kasangali				4,584	1,860
Item: 263104 Transfers to other govt. units					
<b>Kasangali SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,860
			(funds transferred)		
LCII: Kaswa				4,584	3,901
Item: 263104 Transfers to other govt. units					
<b>Kaswa P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,901
			(funds transferred)		
LCII: Mbata				9,169	5,428
Item: 263104 Transfers to other govt. units					
<b>Nyakanengo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,864
			(funds transferred)		
<b>Mbata P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,564
			(funds transferred)		
<b>Sector: Social Development</b>				<b>2,840</b>	<b>1,690</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,840</b>	<b>1,690</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,840</b>	<b>1,690</b>
LCII: Not Specified				2,840	1,690
Item: 263201 LG Conditional grants					
<b>Bwesumbu</b>		LGMSD (Former LGDP)	N/A	2,840	1,690
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>26,989</b>	<b>13,490</b>
<i>Sector: Health</i>				<b>26,989</b>	<b>13,490</b>
<i>LG Function: Primary Healthcare</i>				<b>26,989</b>	<b>13,490</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,989</b>	<b>13,490</b>
LCII: Not Specified				26,989	13,490
Item: 263102 LG Unconditional grants					
<b>St Paul H/C IV</b>		Conditional Grant to NGO Hospitals	N/A	10,796	5,396
<b>Katadooba H/C III</b>	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Bishop Masereka M. Centre</b>	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	N/A	8,097	4,047

**Vote: 521** Kasese District**2013/14 Quarter 2****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>278,333</b>	<b>181,835</b>
<b>Sector: Agriculture</b>				<b>20,053</b>	<b>24,613</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,053</b>	<b>24,613</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>24,613</b>
LCII: Town Zone				20,053	24,613
Item: 263201 LG Conditional grants					
<b>Hima TC</b>	Hima Town Council Head Quarters	Conditional Grant for NAADS	N/A	20,053	24,613
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>129,905</b>	<b>57,988</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,147</b>	<b>57,988</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>121,147</b>	<b>0</b>
LCII: Town Zone				121,147	0
Item: 263101 LG Conditional grants					
<b>Hima Town Council</b>	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	N/A	121,147	0
			(not done)		
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>37,845</b>
LCII: Kendahi				0	37,845
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of stone pitching of Makasi Road 0.43km</b>	Makasi Road 0.43km road	Other Transfers from Central Government	N/A	0	37,845
			(Works completed)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>20,143</b>
LCII: Mowlem				0	20,143
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hima TC unpaved roads maintenance</b>	Hima TC Mowlem Zone	Other Transfers from Central Government	N/A	0	20,143
<b>LG Function: District Engineering Services</b>				<b>8,758</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>8,758</b>	<b>0</b>
LCII: Kisenyi				8,758	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of market stalls at Hima TC</b>	Hima TC	Donor Funding	Not Started	8,758	0
			(not started)		
<b>Sector: Education</b>				<b>120,378</b>	<b>97,235</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,268</b>	<b>11,180</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,268</b>	<b>11,180</b>
LCII: Karungibathi				4,584	2,493
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>278,333</b>	<b>181,835</b>
<b>Kiruli SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kendahi				8,733	4,520
Item: 263104 Transfers to other govt. units					
<b>Ibuga P/s</b>		Conditional Grant to Primary Education	N/A	4,058	2,042
			(funds transferred)		
<b>Hima Public P/s</b>		Conditional Grant to Primary Education	N/A	4,675	2,478
			(funds transferred)		
LCII: Kisenyi				1,192	1,287
Item: 263104 Transfers to other govt. units					
<b>St. Joseph P/s Hima</b>		Conditional Grant to Primary Education	N/A	1,192	1,287
			(funds transferred)		
LCII: Mowlem				5,759	2,880
Item: 263104 Transfers to other govt. units					
<b>Hima P/s</b>		Conditional Grant to Primary Education	N/A	5,759	2,880
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>100,110</b>	<b>86,055</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,110</b>	<b>86,055</b>
LCII: Town Zone				100,110	86,055
Item: 263104 Transfers to other govt. units					
<b>Hima Adventist SS</b>	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,380	26,690
			(funds transferred)		
<b>Hiima GreenHill SS</b>	Hima Green Hill SS	Conditional Grant to Secondary Education	N/A	52,593	42,297
			(funds transferred)		
<b>St. Jude High School</b>	St. Jude Hgh School	Conditional Grant to Secondary Education	N/A	22,137	17,069
			(funds transferred)		
<b>Sector: Social Development</b>				<b>7,997</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,997</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,997</b>	<b>2,000</b>
LCII: Not Specified				7,997	2,000
Item: 263201 LG Conditional grants					
<b>Hima T C.</b>		LGMSD (Former LGDP)	N/A	7,997	2,000
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>261,091</b>	<b>174,562</b>
<b>Sector: Agriculture</b>				<b>100,607</b>	<b>24,306</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,607</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,607</b>	<b>24,306</b>
LCII: Karusandara				100,607	24,306
Item: 263201 LG Conditional grants					
<b>Karusandara</b>	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	24,306
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>69,409</b>	<b>90,309</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,409</b>	<b>90,309</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>66,001</b>	<b>86,977</b>
LCII: Karusandara				66,001	86,977
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Nkoko bridge</b>	Karusandara S/C Hqtrs	Donor Funding	Completed	66,001	86,977
			(100% works completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,408</b>	<b>3,332</b>
LCII: Karusandara				3,408	3,332
Item: 263101 LG Conditional grants					
<b>Karusandara S/C</b>	Karusandara S/C HQ	Other Transfers from Central Government	N/A	3,408	3,332
			(Works completed)		
<b>Sector: Education</b>				<b>70,625</b>	<b>50,786</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,506</b>	<b>21,226</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Kibuga				12,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Kenyange P/S (phase 1)</b>	Kenyange P/S	LGMSD (Former LGDP)	Not Started	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,506</b>	<b>21,226</b>
LCII: Kanamba				4,584	3,288
Item: 263104 Transfers to other govt. units					
<b>Kanamba P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,288
			(funds transferred)		
LCII: Karusandara				13,753	8,098
Item: 263104 Transfers to other govt. units					
<b>Kenyange Muslim P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,860
			(v)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>261,091</b>	<b>174,562</b>
<b>Karusandara SDA P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,608
			(funds transferred)		
<b>Karusandara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,630
			(funds transferred)		
LCII: Kibuga Item: 263104 Transfers to other govt. units				4,584	5,876
<b>Kibugha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,876
			(funds transferred)		
LCII: Kyalanga Item: 263104 Transfers to other govt. units				4,584	3,964
<b>Kyalanga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,964
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>31,119</b>	<b>29,560</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,119</b>	<b>29,560</b>
LCII: Karusandara Item: 263104 Transfers to other govt. units				31,119	29,560
<b>Karusandara SS</b>	Karusandara SS	Conditional Grant to Secondary Education	N/A	31,119	29,560
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Kanamba Item: 263102 LG Unconditional grants				8,097	4,047
<b>Kanamba H/C III</b>	Kanamba H/C	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>9,286</b>	<b>1,315</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,286</b>	<b>1,315</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,286</b>	<b>1,315</b>
LCII: Karusandara Item: 231007 Other Fixed Assets (Depreciation)				9,286	1,315
<b>1 borehole rehabilitated in Karusandara S/C</b>	Karusandara S/C	Conditional transfer for Rural Water	Works Underway	9,286	1,315
			(30% Works completed)		
<b>Sector: Social Development</b>				<b>3,067</b>	<b>3,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,067</b>	<b>3,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,067</b>	<b>3,800</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>261,091</b>	<b>174,562</b>
LCII: Not Specified				3,067	3,800
Item: 263201 LG Conditional grants					
<b>Karusandara s/c</b>		LGMSD (Former LGDP)	N/A	3,067	3,800
			(Funds Tranfered)		



**Vote: 521** Kasese District**2013/14 Quarter 2****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>270,121</b>	<b>262,620</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>26,613</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>26,613</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>26,613</b>
LCII: Kyakitale				105,626	26,613
Item: 263201 LG Conditional grants					
<b>Katwe Kabatoro TC</b>	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	N/A	105,626	26,613
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>143,443</b>	<b>214,824</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>143,443</b>	<b>214,824</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>143,443</b>	<b>0</b>
LCII: Kyakitale				143,443	0
Item: 263101 LG Conditional grants					
<b>Katwe Kabatoro TC</b>	Tarmacking Nyabongo Close	Other Transfers from Central Government	N/A	143,443	0
			(not done)		
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>200,009</b>
LCII: Kakoni/TopHill				0	101,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katwe Salt Lake 1.2km paved road</b>	Katwe Salt Lake Road	Other Transfers from Central Government	N/A	0	31,976
			(works completed)		
<b>Grading of Kitandara-Kazoba-Cath Church 1.5km road</b>	Kazoba-Cath Church Road 1.5km	Other Transfers from Central Government	N/A	0	69,224
			(Works completed)		
LCII: Top hill				0	98,809
Item: 263312 Conditional transfers for Road Maintenance					
<b>periodic maintenance and drainage construction of selected roads in katwe kabatoro TC.</b>	Kimbatoto 1.1km, kiganda 700m, Katwe SS 200m, UW Institute 200m, Ibaba-Jabezi 1km, Kabarangira-jingo 100m	Other Transfers from Central Government	N/A	0	98,809
			(Works completed)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>14,814</b>
LCII: Kakoni/TopHill				0	14,814
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katwe Kabatoro TC unpaved roads maintenance</b>	Tophill Zone	Other Transfers from Central Government	N/A	0	14,814
<b>Sector: Education</b>				<b>17,467</b>	<b>21,184</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,467</b>	<b>21,184</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,467</b>	<b>21,184</b>
LCII: Kyakitale				3,714	4,411

**Vote: 521** Kasese District**2013/14 Quarter 2****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>270,121</b>	<b>262,620</b>
Item: 263104 Transfers to other govt. units					
<b>Jabez P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,586	1,693
			(funds transferred)		
<b>Town Council Schools</b>	Town Council Headquarters	Conditional Grant to Primary Education	N/A	1,128	2,718
			(funds transferred)		
LCII: Kyarukara				4,584	4,656
Item: 263104 Transfers to other govt. units					
<b>Katwe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,656
			(funds transferred)		
LCII: Rwenjuba				9,169	12,118
Item: 263104 Transfers to other govt. units					
<b>Katwe Boarding P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,458
			(funds transferred)		
<b>Katwe Quran P/s SFG</b>		Conditional Grant to Primary Education	N/A	4,584	5,660
			(funds transferred)		
<b>Sector: Social Development</b>				<b>3,585</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,585</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,585</b>	<b>0</b>
LCII: Not Specified				3,585	0
Item: 263201 LG Conditional grants					
<b>Katwe Kabatooro TC</b>		LGMSD (Former LGDP)	N/A	3,585	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>579,363</b>	<b>152,499</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>26,613</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>26,613</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>26,613</b>
LCII: Kibandama				105,626	26,613
Item: 263201 LG Conditional grants					
<b>Kilembe</b>	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	26,613
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>6,808</b>	<b>3,918</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,808</b>	<b>3,918</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,808</b>	<b>3,918</b>
LCII: Kibandama				6,808	3,918
Item: 263101 LG Conditional grants					
<b>Kilembe S/C HQ</b>	Kilembe S/C HQ	Other Transfers from Central Government	N/A	6,808	3,918
			(Works completed)		
<b>Sector: Education</b>				<b>241,521</b>	<b>120,208</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,649</b>	<b>21,035</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,000</b>	<b>0</b>
LCII: Mbunga				58,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Ngangi P/S</b>	Ngangi P/S	Conditional Grant to SFG	Not Started	58,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,649</b>	<b>21,035</b>
LCII: Bunyandiko				9,369	5,519
Item: 263104 Transfers to other govt. units					
<b>Kyambogho P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,856
			(funds transferred)		
<b>Buwatha P/s UPE</b>		Conditional Grant to Primary Education	N/A	763	644
			(funds transferred)		
<b>Bunyandiko P/s</b>		Conditional Grant to Primary Education	N/A	4,021	2,020
			(funds transferred)		
LCII: Kibandama				13,111	11,395
Item: 263104 Transfers to other govt. units					
<b>Ngangi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,858
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>579,363</b>	<b>152,499</b>
<b>Kibandama P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,562
			(unds transferred)		
<b>Bulimi P/s</b>		Conditional Grant to Primary Education	N/A	3,942	1,975
			(funds transferred)		
LCII: Mbunga Item: 263104 Transfers to other govt. units				4,584	1,244
<b>Mbunga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,244
			(funds transferred)		
LCII: Nyakazinga Item: 263104 Transfers to other govt. units				4,584	2,877
<b>Nyakazinga P/s Man Committee</b>		Conditional Grant to Primary Education	N/A	4,584	2,877
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>151,872</b>	<b>99,173</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,872</b>	<b>99,173</b>
LCII: Kyanjuki Item: 263104 Transfers to other govt. units				151,872	99,173
<b>Royal Ranges SS</b>		Conditional Grant to Secondary Education	N/A	6,486	6,480
			(funds transferred)		
<b>Kilembe SS</b>	Kilembe SS	Conditional Grant to Secondary Education	N/A	145,386	92,693
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>216,550</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>216,550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>216,550</b>	<b>0</b>
LCII: Mbunga Item: 231007 Other Fixed Assets (Depreciation)				216,550	0
<b>Construction of phase 1 for Mbunga-Nyakazinga GFS</b>		Conditional transfer for Rural Water	Not Started	216,550	0
			(not started)		
<b>Sector: Social Development</b>				<b>8,858</b>	<b>1,761</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,858</b>	<b>1,761</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,858</b>	<b>1,761</b>
LCII: Not Specified Item: 263201 LG Conditional grants				8,858	1,761
<b>Kilembe S/c</b>		LGMSD (Former LGDP)	N/A	8,858	1,761
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>344,961</b>	<b>154,140</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>29,043</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,644</b>	<b>29,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>29,043</b>
LCII: Kitwamba				110,644	29,043
Item: 263201 LG Conditional grants					
<b>Kitwamba</b>	Kitwamba Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	29,043
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>9,212</b>	<b>9,134</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,212</b>	<b>9,134</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,212</b>	<b>9,134</b>
LCII: Kitwamba				9,212	9,134
Item: 263101 LG Conditional grants					
<b>Kitwamba S/C</b>	Kitwamba S/C HQ	Other Transfers from Central Government	N/A	9,212	9,134
			(Works completed)		
<b>Sector: Education</b>				<b>158,786</b>	<b>111,916</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,942</b>	<b>59,871</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>22,726</b>
LCII: Kitwamba				0	22,726
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 4 twin staff house at Motomoto P/S</b>		Conditional Grant to SFG	Completed	0	22,726
			(100% works complete)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,849</b>	<b>22,971</b>
LCII: Kitwamba				25,849	22,971
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of one teachers house at Motomoto P/S</b>	Motomoto P/S	Conditional Grant to SFG	Completed	25,849	22,971
<b>Output: Provision of furniture to primary schools</b>				<b>7,250</b>	<b>0</b>
LCII: Kitwamba				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 132 dual desks to Kitwamba SDA P/S</b>	Kitwamba SDA P/S	Conditional Grant to SFG	Not Started	7,250	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,843</b>	<b>14,173</b>
LCII: Kihyo				4,584	3,466
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>344,961</b>	<b>154,140</b>
<b>Muzahura COU P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,466
		(funds transferred)			
LCII: Kitwamba				14,674	9,047
Item: 263104 Transfers to other govt. units					
<b>Kitwamba Moslem P/s</b>		Not Specified	N/A	921	2,240
		(funds transferred)			
<b>Kitwamba SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
		(funds transferred)			
<b>Motomoto P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,820
		(funds transferred)			
<b>Kitwamba P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
		(funds transferred)			
LCII: Rugendabara				4,584	1,661
Item: 263104 Transfers to other govt. units					
<b>Rugendabara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,661
		(funds transferred)			
<b>LG Function: Secondary Education</b>				<b>101,844</b>	<b>52,045</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,844</b>	<b>52,045</b>
LCII: Kitwamba				66,789	33,395
Item: 263104 Transfers to other govt. units					
<b>Kuruhe High School</b>	Kuruhe High School	Conditional Grant to Secondary Education	N/A	66,789	33,395
		(funds transferred)			
LCII: Rugendabara				35,055	18,650
Item: 263104 Transfers to other govt. units					
<b>Rugendabara YMCA Vocational SS</b>	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	N/A	35,055	18,650
		(funds transferred)			
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Kihyo				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>Kinyabwamba H/C III</b>	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>44,292</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,292</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>44,292</b>	<b>0</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>344,961</b>	<b>154,140</b>
LCII: Hiima				44,292	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct watering valley tank/dam at Nyakakindo</b>	Nyakakindo	Other Transfers from Central Government	Not Started	44,292	0
			(not started)		
<b>Sector: Social Development</b>				<b>13,930</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,930</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,930</b>	<b>0</b>
LCII: Not Specified				13,930	0
Item: 263201 LG Conditional grants					
<b>Kitswamba s/c</b>		LGMSD (Former LGDP)	N/A	13,930	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>463,356</b>	<b>143,851</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>27,174</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>27,174</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>27,174</b>
LCII: Kyabarungira				105,626	27,174
Item: 263201 LG Conditional grants					
<b>Kyabarungira</b>	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	27,174
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,523</b>	<b>5,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,523</b>	<b>5,052</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,523</b>	<b>5,052</b>
LCII: Kyabarungira				4,523	5,052
Item: 263101 LG Conditional grants					
<b>Kyabarungira S/C</b>		Other Transfers from Central Government	N/A	4,523	5,052
			(Works completed)		
<b>Sector: Education</b>				<b>136,687</b>	<b>56,730</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,170</b>	<b>24,971</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>12,779</b>
LCII: Kyabarungira				20,000	12,779
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance latrine at Kirabaho SDA P/S</b>	Kirabaho SDA P/S	LGMSD (Former LGDP)	Completed	20,000	12,779
<b>Output: Teacher house construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Kyabarungira				52,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at St. Kizito P/S</b>	St. Kizito P/S	Conditional Grant to SFG	Not Started	52,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,170</b>	<b>12,193</b>
LCII: Kabatunda				1,000	554
Item: 263104 Transfers to other govt. units					
<b>Kabatunda SDA P/s</b>		Conditional Grant to Primary Education	N/A	1,000	554
			(funds transferred)		
LCII: Karambi				1,293	2,938
Item: 263104 Transfers to other govt. units					
<b>St. Kizito P/s</b>		Conditional Grant to Primary Education	N/A	459	2,438
			(funds transferred)		



**Vote: 521** Kasese District**2013/14 Quarter 2****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>463,356</b>	<b>143,851</b>
<b>Kabatunda P/s</b>		Conditional Grant to Primary Education	N/A	834	500
			(funds transferred)		
LCII: Kirabaho				9,169	4,987
Item: 263104 Transfers to other govt. units					
<b>Kirabaho Moslem P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kirabaho SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Kyabarungira				4,584	2,493
Item: 263104 Transfers to other govt. units					
<b>Kyabarungira P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Rwesande				1,124	1,220
Item: 263104 Transfers to other govt. units					
<b>Rwesande P/s</b>		Conditional Grant to Primary Education	N/A	1,124	1,220
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>47,517</b>	<b>31,759</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,517</b>	<b>31,759</b>
LCII: Kabatunda				47,517	31,759
Item: 263104 Transfers to other govt. units					
<b>Kibanzanga High SS</b>	Kibanzanga High SS	Conditional Grant to Secondary Education	N/A	47,517	31,759
			(funds transferred)		
<b>Sector: Health</b>				<b>112,141</b>	<b>52,754</b>
<b>LG Function: Primary Healthcare</b>				<b>112,141</b>	<b>52,754</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>17,000</b>	<b>1,766</b>
LCII: Kabatunda				17,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of a staff house at Kabatunda HC III</b>	Kabatunda HC III	Conditional Grant to PHC - development	Not Started	17,000	0
			(not started)		
LCII: Rwesande				0	1,766
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house Completion at Rwesande HCIV</b>		Conditional Grant to PHC - development	Completed	0	1,766
			(Works completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,796</b>	<b>5,396</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>463,356</b>	<b>143,851</b>
LCII: Kyabarungira				10,796	5,396
Item: 263102 LG Unconditional grants					
<b>Rwesande H/C IV</b>	Rwesande H/C	Conditional Grant to NGO Hospitals	N/A	10,796	5,396
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>84,345</b>	<b>45,593</b>
LCII: Kyabarungira				84,345	45,593
Item: 263102 LG Unconditional grants					
<b>Busongora North HSD</b>	Rwesande H/C IV	Conditional Grant to PHC- Non wage	N/A	84,345	45,593
<b>Sector: Water and Environment</b>				<b>102,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>102,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>102,000</b>	<b>0</b>
LCII: Kabatunda				102,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 VIP latrine constructed</b>	Kabatunda	Donor Funding	Not Started	102,000	0
				(not started)	
<b>Sector: Social Development</b>				<b>2,379</b>	<b>2,140</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,379</b>	<b>2,140</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,379</b>	<b>2,140</b>
LCII: Not Specified				2,379	2,140
Item: 263201 LG Conditional grants					
<b>Kyabarungira s/c</b>		LGMSD (Former LGDP)	N/A	2,379	2,140

**Vote: 521** Kasese District**2013/14 Quarter 2****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>626,749</b>	<b>160,367</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>29,043</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,644</b>	<b>29,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>29,043</b>
LCII: Kahokya				110,644	29,043
Item: 263201 LG Conditional grants					
<b>Lake Katwe</b>	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	29,043
<b>Sector: Works and Transport</b>				<b>334,600</b>	<b>4,504</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>334,600</b>	<b>4,504</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,600</b>	<b>4,504</b>
LCII: Kahokya				4,600	4,504
Item: 263101 LG Conditional grants					
<b>Lake Katwe S/C</b>	Lake Katwe S/C HQ	Other Transfers from Central Government	N/A	4,600	4,504
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>330,000</b>	<b>0</b>
LCII: Hamukungu				330,000	0
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Kikorongo-Hamkungu road</b>	Kikorongo-Hamukungu road 10 km	Other Transfers from Central Government	N/A	330,000	0
			(not started)		
<b>Sector: Education</b>				<b>115,913</b>	<b>81,508</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,910</b>	<b>47,006</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,454</b>	<b>22,800</b>
LCII: Kahokya				40,454	22,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms at St. Augustine Nyondo P/S</b>	St. Augustine Nyondo P/S	Conditional Grant to SFG	Completed	29,535	17,100
			(100% works complete)		
<b>Completion of construction of 2 classroom at Mweya P/s</b>	Mweya P/S	Conditional Grant to SFG	Works Underway	10,919	5,700
			(Works at roofing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,456</b>	<b>24,206</b>
LCII: Hamukungu				6,728	4,050
Item: 263104 Transfers to other govt. units					
<b>Kasenyi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,746
			(unds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>626,749</b>	<b>160,367</b>
<b>Hamukungu P/s</b>		Conditional Grant to Primary Education	N/A	2,144	1,304
			(funds transferred)		
LCII: Kahokya Item: 263104 Transfers to other govt. units				12,939	10,797
<b>Kinyateke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kahokya P/s</b>		Conditional Grant to Primary Education	N/A	4,911	3,856
			(funds transferred)		
<b>St. Augustine Nyondo P/s</b>		Conditional Grant to Primary Education	N/A	2,317	1,530
			(unds transferred)		
<b>St. Peters Moslem P/s</b>		Conditional Grant to Primary Education	N/A	1,127	2,919
			(funds transferred)		
LCII: Katunguru Item: 263104 Transfers to other govt. units				5,151	6,557
<b>Katunguru P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	5,678
			(funds transferred)		
<b>Mweya primary school</b>		Conditional Grant to Primary Education	N/A	567	878
			(funds transferred)		
LCII: Kibirizi Item: 263104 Transfers to other govt. units				5,638	2,802
<b>Busunga P/s</b>		Conditional Grant to Primary Education	N/A	3,113	1,400
			(funds transferred)		
<b>Kabirizi P/s</b>		Conditional Grant to Primary Education	N/A	2,525	1,402
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>45,003</b>	<b>34,502</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,003</b>	<b>34,502</b>
LCII: Hamukungu Item: 263104 Transfers to other govt. units				45,003	34,502
<b>Lake katwe SS</b>	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	22,632	11,316
			(funds transferred)		
<b>Hamukungu Parents SS</b>	Hamukungu Parents SS	Conditional Grant to Secondary Education	N/A	22,371	23,186
			(funds transferred)		
<b>Sector: Health</b>				<b>40,718</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>40,718</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>40,718</b>	<b>0</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>626,749</b>	<b>160,367</b>
LCII: Kahokya				40,718	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Kahokya HC II</b>	Kahokya HC II	Conditional Grant to PHC - development	Not Started	40,718	0
(not started)					
<b>Sector: Water and Environment</b>				<b>13,571</b>	<b>41,610</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,571</b>	<b>41,610</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,571</b>	<b>1,315</b>
LCII: Katunguru				13,571	1,315
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 boreholes rehabilitated in Lake Katwe S/C</b>		Conditional transfer for Rural Water	Works Underway	13,571	1,315
(30% works completed)					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>40,295</b>
LCII: Hamukungu				0	40,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hamukungu Gravity Flow Scheme</b>	Hamukungu	Conditional transfer for Rural Water	Completed	0	40,295
(100% works completed)					
<b>Sector: Social Development</b>				<b>11,302</b>	<b>3,702</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,302</b>	<b>3,702</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,302</b>	<b>3,702</b>
LCII: Not Specified				11,302	3,702
Item: 263201 LG Conditional grants					
<b>Lake Katwe s/c</b>		LGMSD (Former LGDP)	N/A	11,302	3,702

**Vote: 521** Kasese District**2013/14 Quarter 2****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>706,074</b>	<b>281,405</b>
<b>Sector: Agriculture</b>				<b>125,701</b>	<b>36,648</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>125,701</b>	<b>36,648</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>125,701</b>	<b>36,648</b>
LCII: Nyabisusi				125,701	36,648
Item: 263201 LG Conditional grants					
<b>Maliba</b>	Maliba Sub County Head Quarters	Conditional Grant for NAADS	N/A	125,701	36,648
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>11,029</b>	<b>10,949</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,029</b>	<b>10,949</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,029</b>	<b>10,949</b>
LCII: Nyabisusi				11,029	10,949
Item: 263101 LG Conditional grants					
<b>Maliba S/C HQ</b>	Maliba S/C HQ	Other Transfers from Central Government	N/A	11,029	10,949
			(Works completed)		
<b>Sector: Education</b>				<b>341,547</b>	<b>184,929</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,965</b>	<b>49,138</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,965</b>	<b>49,138</b>
LCII: Bikone				16,182	10,928
Item: 263104 Transfers to other govt. units					
<b>Kyanya SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,658
			(funds transferred)		
<b>Bikone P/s</b>		Conditional Grant to Primary Education	N/A	2,707	4,048
			(unds transferred)		
<b>Nyamboko SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,078
			(funds transferred)		
<b>Buhunga P/s</b>		Conditional Grant to Primary Education	N/A	4,306	2,144
			(funds transferred)		
LCII: Buhunga				7,804	5,585
Item: 263104 Transfers to other govt. units					
<b>Nkaiga P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,544
			(funds transferred)		
<b>St. John's Maliba P/s UPE</b>		Conditional Grant to Primary Education	N/A	3,220	2,040
			(funds transferred)		
LCII: Isule				21,353	13,864
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 2****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>706,074</b>	<b>281,405</b>
<b>Isule P/s</b>		Conditional Grant to Primary Education	N/A	5,681	3,460
			(funds transferred)		
<b>Kamabwe P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,810	3,570
			(funds transferred)		
<b>Bweyale P/s</b>		Conditional Grant to Primary Education	N/A	3,694	1,847
			(funds transferred)		
<b>Kyabikuha P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Kitoko P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
LCII: Mubuku Item: 263104 Transfers to other govt. units				6,371	3,733
<b>Izinga P/s</b>		Conditional Grant to Primary Education	N/A	1,787	1,093
			(funds transferred)		
<b>Mubuku P.7 School</b>		Conditional Grant to Primary Education	N/A	4,584	2,640
			(funds transferred)		
LCII: Mubuku Town Board Item: 263104 Transfers to other govt. units				4,584	1,982
<b>Mubuku Moslem P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,982
			(funds transferred)		
LCII: Nyabisusi Item: 263104 Transfers to other govt. units				12,615	6,469
<b>Kiruli P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		
<b>Katebe P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,189
			(funds transferred)		
<b>Kaghando P/s CCG</b>		Conditional Grant to Primary Education	N/A	3,446	1,786
			(funds transferred)		
LCII: Nyangorongo Item: 263104 Transfers to other govt. units				13,056	6,577
<b>Kampisi SDA P/s</b>		Conditional Grant to Primary Education	N/A	2,810	1,768
			(funds transferred)		
<b>Kabuyiri SDA P/s</b>		Conditional Grant to Primary Education	N/A	2,676	1,538
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>706,074</b>	<b>281,405</b>
Nyangorongo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	1,688
			(funds transferred)		
Buhweza P/s		Conditional Grant to Primary Education	N/A	2,986	1,584
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>259,582</b>	<b>135,791</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>259,582</b>	<b>135,791</b>
LCII: Kisanga				88,125	50,063
Item: 263104 Transfers to other govt. units					
<b>Maliba SS</b>	Maliba SS	Conditional Grant to Secondary Education	N/A	88,125	50,063
			(funds transferred)		
LCII: Mubuku				171,457	85,729
Item: 263104 Transfers to other govt. units					
<b>Mubuku Valley Sec. School</b>	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	54,286	27,143
			(funds transferred)		
<b>King Jesus SS</b>	King Jesus SS	Conditional Grant to Secondary Education	N/A	117,171	58,586
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Kisanga				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>Maliba H/C III</b>	Maliba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>209,000</b>	<b>44,832</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>209,000</b>	<b>44,832</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>209,000</b>	<b>44,832</b>
LCII: Isule				209,000	44,832
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pipeline extension to existing water supply system</b>	Kiruli	Donor Funding	Not Started	55,000	0
			(not started)		
<b>Construction of Kangwangyi GFS phase 2</b>	Kangwangyi	Conditional transfer for Rural Water	Works Underway	154,000	44,832
			(75% works completed)		
<b>Sector: Social Development</b>				<b>10,700</b>	<b>0</b>



**Vote: 521** Kasese District**2013/14 Quarter 2****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>706,074</b>	<b>281,405</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,700</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,700</b>	<b>0</b>
LCII: Not Specified				10,700	0
Item: 263201 LG Conditional grants					
<b>Maliba s/c</b>		LGMSD (Former LGDP)	N/A	10,700	0

**Vote: 521** Kasese District**2013/14 Quarter 2****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>511,689</b>	<b>239,323</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>27,174</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,626</b>	<b>27,174</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>27,174</b>
LCII: Muhokya				105,626	27,174
Item: 263201 LG Conditional grants					
<b>Muhokya</b>	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	27,174
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>5,421</b>	<b>5,354</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,421</b>	<b>5,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,421</b>	<b>5,354</b>
LCII: Muhokya				5,421	5,354
Item: 263101 LG Conditional grants					
<b>Muhokya S/C</b>	Muhokya S/C HQ	Other Transfers from Central Government	N/A	5,421	5,354
			(Works completed)		
<b>Sector: Education</b>				<b>130,174</b>	<b>55,463</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,716</b>	<b>39,734</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,152</b>	<b>13,218</b>
LCII: Kahendero				15,152	13,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms at Kahendero P/S</b>	Kahendero P/S	Conditional Grant to SFG	Completed	15,152	13,218
			(100% works complet)		
LCII: Muhokya				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Kyemize (phase 1)</b>	Kyemize P/S	Conditional Grant to SFG	Not Started	44,000	0
			(not started)		
<b>Output: Provision of furniture to primary schools</b>				<b>11,050</b>	<b>4,283</b>
LCII: Muhokya				11,050	4,283
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 132 dual desks to Muhokya P/S</b>	Muhokya P/S	Conditional Grant to SFG	Not Started	7,250	0
			(not started)		
<b>Supply of 66 dual desks to Kyemize P/S</b>	Kyemize P/S	Conditional Grant to SFG	Completed	3,800	4,283
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,514</b>	<b>22,233</b>
LCII: Kahendero				3,688	1,864

**Vote: 521** Kasese District**2013/14 Quarter 2****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>511,689</b>	<b>239,323</b>
Item: 263104 Transfers to other govt. units					
<b>Kahendero P/s</b>		Conditional Grant to Primary Education	N/A	3,688	1,864
			(funds transferred)		
LCII: Kibirizi				19,603	9,788
Item: 263104 Transfers to other govt. units					
<b>Kyamiza P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,644
			(funds transferred)		
<b>Kibiri P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,018
			(funds transferred)		
<b>Busara P/s</b>		Conditional Grant to Primary Education	N/A	5,850	2,925
			(funds transferred)		
<b>Rwabitoke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,201
			(funds transferred)		
LCII: Kirembe				3,470	1,782
Item: 263104 Transfers to other govt. units					
<b>Bibwe P/s CCG</b>		Conditional Grant to Primary Education	N/A	3,470	1,782
			(funds transferred)		
LCII: Muhokya				4,584	1,342
Item: 263104 Transfers to other govt. units					
<b>Muhokya P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,342
			(funds transferred)		
LCII: Nyamirami				9,169	7,456
Item: 263104 Transfers to other govt. units					
<b>Nyamirami P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,840
			(funds transferred)		
<b>Kyemize primary school</b>		Conditional Grant to Primary Education	N/A	0	2,018
			(funds transferred)		
<b>Kyapa P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,598
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>19,458</b>	<b>15,729</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,458</b>	<b>15,729</b>
LCII: Muhokya				19,458	15,729
Item: 263104 Transfers to other govt. units					
<b>Muhokya SS</b>	Muhokya SS	Conditional Grant to Secondary Education	N/A	19,458	15,729
			(funds transferred)		
<b>Sector: Health</b>				<b>238,449</b>	<b>135,331</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>511,689</b>	<b>239,323</b>
<i>LG Function: Primary Healthcare</i>				<i>238,449</i>	<i>135,331</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>70,352</b>	<b>0</b>
LCII: Kahendero				20,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Kahendero HC II</b>	KahenderoHC II	Conditional Grant to PHC - development	Not Started	20,000	0
			(not started)		
LCII: Nyamirami				50,352	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Nyamirami HC III</b>	Nyamirami HC III	Conditional Grant to PHC - development	Not Started	50,352	0
			(not started)		
<b>Output: Theatre construction and rehabilitation</b>				<b>160,000</b>	<b>131,284</b>
LCII: Muhokya				160,000	131,284
Item: 231001 Non Residential buildings (Depreciation)					
<b>One theater constructed at Nyamirami HC III</b>	Nyamirami HC III	Conditional Grant to PHC - development	Completed	160,000	131,284
			(100% completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Kibirizi				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>St Francis Kitabu H/C III</b>	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Water and Environment</b>				<b>21,340</b>	<b>15,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,340</i>	<i>15,000</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>21,340</b>	<b>15,000</b>
LCII: Muhokya				21,340	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Water pipeline extension for Kinyabakazi TC</b>	Kinyabakazi	Conditional transfer for Rural Water	Not Started	21,340	0
			(not started)		
<b>Construction of a reservoir tank at Muhokya GFS</b>	Muhokya	Conditional transfer for Rural Water	Completed	0	15,000
<b>Sector: Social Development</b>				<b>10,679</b>	<b>1,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,679</i>	<i>1,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,679</b>	<b>1,000</b>
LCII: Not Specified				10,679	1,000

**Vote: 521** Kasese District**2013/14 Quarter 2****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>511,689</b>	<b>239,323</b>
Item: 263201 LG Conditional grants					
<b>Muhokya</b>		LGMSD (Former LGDP)	N/A	10,679	1,000

**Vote: 521** Kasese District**2013/14 Quarter 2****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>422,698</b>	<b>33,440</b>
<b>Sector: Works and Transport</b>				<b>209,819</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>209,819</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>9,819</b>	<b>0</b>
LCII: Rukoki				9,819	0
Item: 231005 Machinery and equipment					
<b>maintenance of grader and accessories</b>	Rukoki Head quarters	Other Transfers from Central Government	Not Started	9,819	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>200,000</b>	<b>0</b>
LCII: Rukoki				200,000	0
Item: 263101 LG Conditional grants					
<b>Maintenance of bridges at Nakulabye, Kyondo-Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa, Muhindi II-Karongo, Mithimusanju, Kinyayobi-Kyalanga and Kninyabakazi-Kyamiza in Muhokya Sub County</b>	District Head Quarters	Other Transfers from Central Government	N/A	200,000	0
			(not started)		
<b>Sector: Education</b>				<b>212,879</b>	<b>33,440</b>
<b>LG Function: Secondary Education</b>				<b>10,879</b>	<b>13,440</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,879</b>	<b>13,440</b>
LCII: Kisanga				10,879	13,440
Item: 263104 Transfers to other govt. units					
<b>Asaamu Model</b>	Asaamu Model SS	Conditional Grant to Secondary Education	N/A	10,879	13,440
			(funds transferred)		
<b>LG Function: Skills Development</b>				<b>202,000</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>202,000</b>	<b>20,000</b>
LCII: Rukoki				202,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Kasese Youth Polytechnic dormitory</b>		Conditional Grant to SFG	Completed	0	20,000
			(Works commissioned)		
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one girls' dormitory at Kasese Youth Polytechnique</b>	Kasese Youth Polytechnique	Conditional Grant to SFG	Not Started	202,000	0
			(not started)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>227,040</b>	<b>101,908</b>
<b>Sector: Agriculture</b>				<b>80,554</b>	<b>24,306</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,554</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,554</b>	<b>24,306</b>
LCII: Kigoro				80,554	24,306
Item: 263201 LG Conditional grants					
<b>Rukoki</b>	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	24,306
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>6,320</b>	<b>6,129</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,320</b>	<b>6,129</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,320</b>	<b>6,129</b>
LCII: Kihara				6,320	6,129
Item: 263101 LG Conditional grants					
<b>Rukoki S/C</b>	Rukoki S/C HQ	Other Transfers from Central Government	N/A	6,320	6,129
			(Works completed)		
<b>Sector: Education</b>				<b>118,375</b>	<b>64,426</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,348</b>	<b>24,912</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>42,049</b>	<b>16,361</b>
LCII: Nyakabingo				42,049	16,361
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of one teachers house at Nyakabingo P/S</b>	Nyakabingo P/S	Conditional Grant to SFG	Completed	42,049	16,361
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,299</b>	<b>8,551</b>
LCII: Kihara				8,715	4,985
Item: 263104 Transfers to other govt. units					
<b>Buhaghura P/s</b>		Conditional Grant to Primary Education	N/A	4,130	2,100
			(funds transferred)		
<b>Karongo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,885
			(funds transferred)		
LCII: Nyakabingo				4,584	3,566
Item: 263104 Transfers to other govt. units					
<b>Nyakabingo P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,566
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>63,027</b>	<b>39,514</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,027</b>	<b>39,514</b>
LCII: Kigoro				63,027	39,514

**Vote: 521** Kasese District**2013/14 Quarter 2****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>227,040</b>	<b>101,908</b>
Item: 263104 Transfers to other govt. units					
<b>MerryLand SS</b>	Merry Land SS	Conditional Grant to Secondary Education	N/A	63,027	39,514
		(funds transferred)			
<b>Sector: Health</b>				<b>8,097</b>	<b>4,047</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>4,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>4,047</b>
LCII: Bughalitsa				8,097	4,047
Item: 263102 LG Unconditional grants					
<b>Buhaghura H/C III</b>	Buhaghura H/C	Conditional Grant to NGO Hospitals	N/A	8,097	4,047
<b>Sector: Social Development</b>				<b>13,694</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,694</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,694</b>	<b>3,000</b>
LCII: Not Specified				13,694	3,000
Item: 263201 LG Conditional grants					
<b>Rukoki s/c</b>		LGMSD (Former LGDP)	N/A	13,694	3,000



**Vote: 521** Kasese District**2013/14 Quarter 2****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: HEADQUARTERS</i>		<b>0</b>	<b>231,909</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>231,909</i>
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>231,909</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>231,909</b>
LCII: Not Specified				0	231,909
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the district Adminstration block</b>		Locally Raised Revenues	Works Underway	0	231,909
			(15% works completed)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>20,053</b>	<b>24,306</b>
<i>Sector: Agriculture</i>				<b>20,053</b>	<b>24,306</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>20,053</b>	<b>24,306</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>24,306</b>
LCII: Not Specified				20,053	24,306
Item: 263201 LG Conditional grants					
<b>Bulembia</b>	Bulembia Division Head Quarters	Conditional Grant for NAADS	N/A	20,053	24,306
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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: Kasese Municipality</i>		<b>83,177</b>	<b>29,043</b>
<i>Sector: Agriculture</i>				<b>20,053</b>	<b>29,043</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>20,053</b>	<b>29,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>29,043</b>
LCII: Not Specified				20,053	29,043
Item: 263201 LG Conditional grants					
<b>Central Division</b>	Central Division Head Quarters	Conditional Grant for NAADS	N/A	20,053	29,043
			(funds transferred)		
<i>Sector: Works and Transport</i>				<b>63,123</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>63,123</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>63,123</b>	<b>0</b>
LCII: Not Specified				63,123	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Abattoir at Central Division in Kasese Municipality</b>	Industrial Area	Donor Funding	Not Started	63,123	0
			(not started)		

**Vote: 521** Kasese District**2013/14 Quarter 2****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>597,348</b>	<b>696,354</b>
<b>Sector: Agriculture</b>				<b>72,000</b>	<b>283,340</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>283,340</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>283,340</b>
LCII: Not Specified				0	283,340
Item: 263101 LG Conditional grants					
<b>Salaries for 30 NAADS Coordinators</b>	Rukoki District Head Quarters	Conditional Grant for NAADS	N/A	0	260,692
			(all 30 paid salaries)		
Item: 263201 LG Conditional grants					
<b>Nyamwamba</b>	Nyamwamba Division Head Quarters	Conditional Grant for NAADS	N/A	0	22,648
			(funds transferred)		
<i>LG Function: District Production Services</i>				<b>72,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>72,000</b>	<b>0</b>
LCII: Not Specified				72,000	0
Item: 231005 Machinery and equipment					
<b>Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu</b>	District Head Quarters	Other Transfers from Central Government	Not Started	72,000	0
			(not started)		
<b>Sector: Works and Transport</b>				<b>0</b>	<b>349,522</b>
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>349,522</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>349,522</b>
LCII: Not Specified				0	349,522
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the District Multi Purpose Social Hall at Near Kasese Air Field</b>	Near Kasese Airfield	Donor Funding	Works Underway	0	349,522
			(90% Works completed)		
<b>Sector: Public Sector Management</b>				<b>211,174</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>199,600</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>199,600</b>	<b>0</b>
LCII: Not Specified				199,600	0
Item: 231004 Transport equipment					
<b>Procure 882 LC I and LC II bicycles across the district</b>	Kasese District Head Quarters	Other Transfers from Central Government	Completed	199,600	0
<i>LG Function: Local Statutory Bodies</i>				<b>5,574</b>	<b>0</b>

**Vote: 521** Kasese District**2013/14 Quarter 2****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>597,348</b>	<b>696,354</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,574</b>	<b>0</b>
LCII: Not Specified				5,574	0
Item: 231004 Transport equipment					
<b>Servicing and repair of one vehicle for the District Chairperson</b>	District Head Quarters Rukoki	Donor Funding	Completed	5,574	0
 <i>LG Function: Local Government Planning Services</i>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231005 Machinery and equipment					
<b>Procure office equipment including laptops and laptop battery</b>	Rukoki District Head Quarters	LGMSD (Former LGDP)	Completed	6,000	0
 <i>Sector: Accountability</i>				<b>314,174</b>	<b>63,491</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>314,174</b>	<b>63,491</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>314,174</b>	<b>0</b>
LCII: Not Specified				314,174	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a District Social Hall for revenue purposes</b>	Near Airfield FortPortal Road	Donor Funding	Completed	314,174	0
 <b>Output: Other Capital</b>				<b>0</b>	<b>63,491</b>
LCII: Not Specified				0	63,491
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of multi purpose social hall</b>	District Land opposite Kasese Airfield	Locally Raised Revenues	Works Underway	0	63,491

**Vote: 521** Kasese District**2013/14 Quarter 2****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>4,584</b>	<b>2,907</b>
<b>Sector: Education</b>				<b>4,584</b>	<b>2,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,584</b>	<b>2,907</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,584</b>	<b>2,907</b>
LCII: Not Specified				4,584	2,907
Item: 263104 Transfers to other govt. units					
<b>Kalonge 2 P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,907
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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