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**Vote: 521** Kasese District

**2013/14 Quarter 3**

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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: 07/08/2014

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

**Vote: 521** Kasese District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,659,413	2,264,003	85%
2a. Discretionary Government Transfers	4,593,000	3,621,174	79%
2b. Conditional Government Transfers	31,840,383	26,279,050	83%
2c. Other Government Transfers	2,504,270	3,242,953	129%
3. Local Development Grant	1,112,068	949,956	85%
4. Donor Funding	2,591,961	1,428,346	55%
<b>Total Revenues</b>	<b>45,301,095</b>	<b>37,785,482</b>	<b>83%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,918,754	1,982,484	1,946,783	51%	50%	98%
2 Finance	2,111,986	1,434,128	1,421,066	68%	67%	99%
3 Statutory Bodies	1,178,235	1,198,741	1,170,500	102%	99%	98%
4 Production and Marketing	3,365,173	4,108,380	4,062,884	122%	121%	99%
5 Health	7,644,641	5,425,637	5,358,156	71%	70%	99%
6 Education	22,110,598	18,067,003	17,957,416	82%	81%	99%
7a Roads and Engineering	2,764,200	3,344,502	3,085,877	121%	112%	92%
7b Water	1,032,914	511,727	511,727	50%	50%	100%
8 Natural Resources	249,812	197,428	194,616	79%	78%	99%
9 Community Based Services	535,873	744,609	723,867	139%	135%	97%
10 Planning	330,219	474,377	291,133	144%	88%	61%
11 Internal Audit	58,689	66,804	66,804	114%	114%	100%
<b>Grand Total</b>	<b>45,301,095</b>	<b>37,555,820</b>	<b>36,790,829</b>	<b>83%</b>	<b>81%</b>	<b>98%</b>
<i>Wage Rec't:</i>	24,306,920	19,507,085	19,509,236	80%	80%	100%
<i>Non Wage Rec't:</i>	12,086,168	10,014,722	9,780,845	83%	81%	98%
<i>Domestic Dev't</i>	6,316,046	6,605,667	6,120,772	105%	97%	93%
<i>Donor Dev't</i>	2,591,961	1,428,346	1,379,976	55%	53%	97%

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

During the period July to March 2014, the district realised revenues of shs. 37,785,482,000 giving a performance of 83% against the annual budget for the FY 2013/14. Local revenue brought in shs. 2,264,003,000 or 5.9% of the revenues realised, central government transfers including the local development grant brought in shs. 34,093,133,000 or 90.2% of the revenues while donor disbursements accounted for shs. 1,428,346,000 or 3.8% of the realised revenues. During the same period a total of shs. 37,555,820,000 or 99.4% of the revenues realised had been transferred to department accounts at the district including lower local governments. A total of shs. 229,662,000 or 0.6% of the revenues realised remained on the district general fund collection account. This was due to 1) remittances from the lower local governments of Lake Katwe and Rukoki S/C collection accounts of the 65% district share of sharable local revenue banked on 26th March 2014.

**Summary: Overview of Revenues and Expenditures**

These funds could not be transferred because the budget desk was yet sit and consdier departmental cash requirement schedules for the period after March 2014. 2) A total of shs. 189,185,262,000 from the Uganda Wildlife Authority under the revenue sharing scheme was banked on 31st March 2014 and could not be utilised because the Natural Resources department had yet to prepare and request to disburse to beneficiary LLGs. 3) Shs. 34,937,3000 from Research Triangle International was banked on 26th March 2014 for neglected tropical diseases project in the district could not be utilised because the health department had not completed the requisition work plan to utilise the funds.

A total of shs. 764,991,000 remained un spent 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 March, contractors had justed started implementation and could not present certificates of payment from the Engineering and other techncial departments to have their works or supplies paid. 2) there were also cases like in the Natural Resources and Statutory departments of rolling over of activities into the month of April 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 under take 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 61% mainly due to un spent Luwero Rwenzori Development Programme funds which required approved suppliers.

**Vote: 521** Kasese District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,659,413</b>	<b>2,264,003</b>	<b>85%</b>
land fees % to land board	1	60	6000%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	146,284	137%
Other Court Fees		100	
Occupational Permits	200	1,710	855%
Miscellaneous	1	0	0%
Market/Gate Charges	345,163	225,443	65%
Lock-up Fees		320	
Locally Raised Revenues		393,176	
Other licences	79,359	57,202	72%
Local Hotel Tax	79,770	15,936	20%
Inspection Fees	10,156	5,648	56%
Land Fees	61,782	30,031	49%
windfall gains	4,749	1,500	32%
Group registration		1,160	
Advertisements/Billboards	15,088	44	0%
Ground rent		46,335	
Educational/Instruction related levies		30	
Business licences	107,567	49,807	46%
Animal & Crop Husbandry related levies	14,000	11,162	80%
Agency Fees	41,260	104,490	253%
Local Service Tax	238,238	150,279	63%
Park Fees	396,028	86,239	22%
Sale of (Produced) Government Properties/assets	347,505	0	0%
Sale of non-produced government Properties/assets	5,000	0	0%
Property related Duties/Fees	408,228	269,641	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	7,906	40%
Registration of Businesses	56,407	12,370	22%
Rent & Rates from other Gov't Units	16,431	0	0%
Rent & rates-produced assets-from private entities	5,883	150	3%
royalties	300,000	646,980	216%
<b>2a. Discretionary Government Transfers</b>	<b>4,593,000</b>	<b>3,621,174</b>	<b>79%</b>
Transfer of Urban Unconditional Grant - Wage	375,581	230,604	61%
Transfer of District Unconditional Grant - Wage	2,299,252	1,789,034	78%
Urban Unconditional Grant - Non Wage	225,616	169,194	75%
District Unconditional Grant - Non Wage	1,692,551	1,432,342	85%
<b>2b. Conditional Government Transfers</b>	<b>31,840,383</b>	<b>26,279,050</b>	<b>83%</b>
Conditional Grant to Secondary Salaries	2,766,056	1,956,182	71%
Conditional Grant to SFG	754,869	641,638	85%
Conditional Grant to Tertiary Salaries	228,517	167,636	73%
Conditional Grant to Women Youth and Disability Grant	27,240	20,430	75%
Conditional transfer for Rural Water	551,547	468,814	85%
Conditional Grant to Secondary Education	2,170,092	2,170,092	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%

**Vote: 521** Kasese District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,120	42,300	28%
Conditional transfers to DSC Operational Costs	95,216	71,412	75%
Conditional Transfers for Non Wage Technical Institutes	178,232	178,232	100%
Conditional Grant to NGO Hospitals	832,807	624,606	75%
Conditional Grant for NAADS	2,143,719	2,143,718	100%
Conditional Grant to Agric. Ext Salaries	36,529	12,038	33%
Conditional Grant to Community Devt Assistants Non Wage	35,231	26,424	75%
Conditional Grant to District Hospitals	137,577	103,182	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	6,909	75%
Conditional Grant to PHC Salaries	4,389,478	3,818,178	87%
Conditional Grant to Functional Adult Lit	29,863	22,398	75%
Conditional Grant to Primary Salaries	14,184,813	11,229,531	79%
Conditional Grant to PAF monitoring	97,664	73,248	75%
Conditional Grant to PHC - development	183,902	156,317	85%
Construction of Secondary Schools	331,465	281,746	85%
Conditional Grant to PHC- Non wage	284,198	213,199	75%
Conditional transfers to Production and Marketing	237,589	178,191	75%
Conditional Grant to Primary Education	919,222	919,221	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to School Inspection Grant	51,711	38,784	75%
Conditional transfers to Special Grant for PWDs	56,870	42,654	75%
NAADS (Districts) - Wage	521,385	391,039	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	77,100	38%
Sanitation and Hygiene	22,000	16,500	75%
<b>2c. Other Government Transfers</b>	<b>2,504,270</b>	<b>3,242,953</b>	<b>129%</b>
Safe Male Circumcision		3,100	
Bank Loan		200,000	
Primary Leaving Examinations	19,005	19,271	101%
National Women Council		3,500	
NARO-BBW		123,388	
NAADS Special Release	167,918	754,337	449%
Ministry of Health (Polio Fund)		91,990	
Roads maintenance - URF	1,250,000	1,217,318	97%
Contingency transfers	22,231	0	0%
Luwero Rwenzori Development Fund	610,000	441,532	72%
Farm Income and Forestry Conservation Project	1	0	0%
Uganda WildLife Authority	171,000	189,185	111%
Global Fund for HIV/AIDS	64,515	0	0%
Special Fund for LC Bicycles-MOLG	199,600	199,332	100%
<b>3. Local Development Grant</b>	<b>1,112,068</b>	<b>949,956</b>	<b>85%</b>
LGMSD (Former LGDP)	1,112,068	949,956	85%
<b>4. Donor Funding</b>	<b>2,591,961</b>	<b>1,428,346</b>	<b>55%</b>
WHO	1,632	69,045	4231%
PACE		5,028	
ICB/BTC		278,826	
Baylor Uganda	714,593	81,350	11%

**Vote: 521** Kasese District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unicef	356,973	0	0%
CIPESA		4,450	
UNAID		11,323	
EPI	258,210	0	0%
GAVI		15,697	
GGP-Japanese	1	0	0%
Strengthening Decentralization for Service Delivery (SDS)	483,055	123,940	26%
Irish Aid	1	0	0%
Kasese District Poverty Reduction Programme funded by BTC in Uganda	770,000	803,750	104%
NTD	7,496	34,937	466%
<b>Total Revenues</b>	<b>45,301,095</b>	<b>37,785,482</b>	<b>83%</b>

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

Between January to March 2014, the local revenue for the district performed at 164% of the quarterly target due to: 1) transfer of royalties to the district and Hima Town Council which higher than the expected transfer 2) cotton harvest and hence farmers increased on their purchasing power

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

During the period January to March 2014, a total of shs. 11,448,984,000 was realised as conditional and un conditional grants against a total quarterly budget of shs. 9,360,567,000 or 122.3% which was mainly because the MOFPED released more funds for the quarter than budgeted. In addition a total of shs. 749,627,000 was realised as other government transfers against a quarterly budget of shs. 576,167,000. This performance is largely attributed to additional resources from NARO MAAIF for the fight against BBW across the district

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

During the period January to March 2014, the district realised a total of shs. 182,335,000 from donor disbursements against a total quarterly budget of shs. 452,145,000 or 40.3%. This was mainly because most development partners to the health department notably Baylor Uganda and SDS had not yet disbursed funds to the district. The district does not determine how and when the funds come in. 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	1,847,622	51%	899,338	563,447	63%
Conditional Grant to PAF monitoring	31,079	7,186	23%	7,770	7,186	92%
Locally Raised Revenues	242,541	175,997	73%	60,635	14,086	23%
Multi-Sectoral Transfers to LLGs	902,925	713,667	79%	225,731	214,729	95%
District Unconditional Grant - Non Wage	121,556	190,020	156%	30,389	73,279	241%
Transfer of District Unconditional Grant - Wage	2,299,252	760,752	33%	574,813	254,167	44%
<i>Development Revenues</i>	321,401	134,862	42%	80,350	43,625	54%
Donor Funding	0	23,319		0	9,562	
LGMSD (Former LGDP)	93,867	79,538	85%	23,467	31,687	135%
Other Transfers from Central Government	199,600	0	0%	49,900	0	0%
Unspent balances – Conditional Grants		15,415		0	0	
Multi-Sectoral Transfers to LLGs	27,934	16,590	59%	6,984	2,376	34%
<b>Total Revenues</b>	<b>3,918,754</b>	<b>1,982,484</b>	<b>51%</b>	<b>979,689</b>	<b>607,072</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,597,353	1,841,481	51%	899,338	563,561	63%
Wage	2,689,279	856,433	32%	672,320	273,102	41%
Non Wage	908,074	985,049	108%	227,019	290,459	128%
<i>Development Expenditure</i>	321,401	105,301	33%	80,350	20,591	26%
Domestic Development	321,401	81,982	26%	80,350	11,029	14%
Donor Development	0	23,319		0	9,562	
<b>Total Expenditure</b>	<b>3,918,754</b>	<b>1,946,783</b>	<b>50%</b>	<b>979,689</b>	<b>584,152</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,140	0%			
<i>Development Balances</i>		29,561	9%			
Domestic Development		29,561	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,701</b>	<b>1%</b>			

By the end of the third quarter 2013/14, the Administration department had realized a total of shs. 1,982,484,000 or 51%. During the same period, the department spent a total of shs. 1,946,783,000 or 50% of the funds realized. During the period January-March 2014, the District unconditional Grant - non wage grant performed at 241% due to the increase in demand for resources to finance disaster management activities that came as an emergency due to the overflow of river Nyamwamba. The Administration department played a key coordination role in the disaster management efforts and hence the over performance.

The Capacity Building Grant under LGMSDP over performed at 135% because staff being supported for skill enhancement courses at various Government institutions requested for tuition fees during the period. The district wage grant underperformed because salaries for staff in different departments were reported on in their respective departments. The locally raised revenue also performed poorly because the budget desk allocated less funds to the department due to the fact that a lot of non – wage grant had been allocated to the department.

By the end of March 2014, shs. 35,701,000 remained unspent on the Administration and Capacity Building Accounts i.e. shs. 29,561,000 on the CBG and the Administration Account shs. 6,140,000.

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan 1a: Administration**

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

Funds that were allocated to the District Women's Day celebration could not be used because the 8th March 2014 celebrations were postponed to 1st May 2014 to enable joint labour and women's day celebrations

**(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 (UShs '000)</b>	3,918,754	<b>1,946,783</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,918,754</b>	<b>1,946,783</b>

The key outputs included during the quarter included: Serviced two department computers and printer at the district head quarters, organized one dinner for district staff with visiting Congolese delegation to promote cross border investments at the district head quarters, celebrated the 28th NRM celebrations at the district head quarters, organized one development support dinner for the Belgium Support, procured 39 reams of paper, paid subscription to ULGA, paid court fines to Kabuga Peter. Under Human Resource Management, supported 8 staff under the capacity building scheme on post graduate studies at UMI Mbarara and Kampala and organized 3 workshops on HIV/AIDS management and coordination at the district head quarters. Run one advert on public relations under the Obusinga Bwa Rwenzururu Coronation 47th Anniversary in Kasese Town



**Vote: 521** Kasese District**2013/14 Quarter 3****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	1,299,107	74%	438,536	473,891	108%
Conditional Grant to PAF monitoring	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	228,213	282,284	124%	58,553	104,950	179%
Multi-Sectoral Transfers to LLGs	776,628	335,458	43%	194,157	136,600	70%
District Unconditional Grant - Non Wage	735,305	565,511	77%	183,826	194,124	106%
Transfer of District Unconditional Grant - Wage		115,854		0	38,217	
<i>Development Revenues</i>	363,841	135,021	37%	80,818	4,960	6%
Donor Funding	266,970	0	0%	66,600	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	73,806	149%	12,417	4,960	40%
District Unconditional Grant - Non Wage	40,000	0	0%	0	0	
<b>Total Revenues</b>	<b>2,111,986</b>	<b>1,434,128</b>	<b>68%</b>	<b>519,354</b>	<b>478,851</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,748,145	1,286,046	74%	440,193	479,399	109%
Wage	0	115,854		0	38,217	
Non Wage	1,748,145	1,170,192	67%	440,193	441,182	100%
<i>Development Expenditure</i>	363,841	135,020	37%	79,161	4,960	6%
Domestic Development	96,871	135,020	139%	20,415	4,960	24%
Donor Development	266,970	0	0%	58,746	0	0%
<b>Total Expenditure</b>	<b>2,111,986</b>	<b>1,421,066</b>	<b>67%</b>	<b>519,354</b>	<b>484,359</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,061	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>13,061</b>	<b>1%</b>			

By the end of the third quarter 2013/14, the Finance department had realised a total of shs. 1,434,128,000 or 68%. During the same period, the department spent a total of shs. 1,421,066,000 or 67% of the funds realised. During the period January-March 2014, the locally raised revenue to the department performed at 179% due to the increase in demand for resources to finance previous bills for the Administration block where the contractor had threatened to take the district to court. There were also other un paid bills such as for IDs and accounting stationary. The district un conditional grant non wage over performed at 106% due to the need to clear pending litigations before the courts of law in Fortportal and at the Kasese magistrates' court.

By the end of March 2014, shs. 13,061,000 remained unspent 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 worth shs. 13,061,000 was because the accounting stationery supplier had not presented a stores certificate for his products and therefore payment delayed and could not be processed by the end of the quarter.

**(ii) Highlights of Physical Performance**



**Vote: 521** Kasese District**2013/14 Quarter 3****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	1,119,062	96%	285,994	337,170	118%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	6,001	1,500	25%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	95,216	71,412	75%	18,865	23,804	126%
Conditional transfers to Salary and Gratuity for LG ele	201,240	77,100	38%	50,310	0	0%
Conditional transfers to Councillors allowances and Ex	153,120	42,300	28%	38,280	14,100	37%
Locally Raised Revenues	225,843	85,338	38%	56,461	31,237	55%
Other Transfers from Central Government		199,332		0	0	
Multi-Sectoral Transfers to LLGs	339,241	228,618	67%	84,810	73,495	87%
District Unconditional Grant - Non Wage	91,554	370,253	404%	22,889	182,204	796%
Transfer of District Unconditional Grant - Wage		13,377		0	4,058	
<i>Development Revenues</i>	14,500	79,679	550%	3,625	2,208	61%
Donor Funding	14,500	0	0%	3,625	0	0%
Locally Raised Revenues		700		0	0	
Multi-Sectoral Transfers to LLGs		24,881		0	2,208	
District Unconditional Grant - Non Wage		54,098		0	0	
<b>Total Revenues</b>	<b>1,178,235</b>	<b>1,198,741</b>	<b>102%</b>	<b>289,619</b>	<b>339,378</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,163,735	1,090,979	94%	285,995	324,171	113%
Wage	224,640	56,877	25%	56,160	4,058	7%
Non Wage	939,095	1,034,102	110%	229,835	320,113	139%
<i>Development Expenditure</i>	14,500	79,521	548%	3,625	2,050	57%
Domestic Development	0	79,521		0	2,050	
Donor Development	14,500	0	0%	3,625	0	0%
<b>Total Expenditure</b>	<b>1,178,235</b>	<b>1,170,500</b>	<b>99%</b>	<b>289,620</b>	<b>326,221</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,083	2%			
<i>Development Balances</i>		158	1%			
Domestic Development		158				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,241</b>	<b>2%</b>			

By the end of March 2014, the Statutory Bodies Department had realised a total of shs. 1,198,741,000 from both its recurrent and development sources giving a performance of 102% against the planned annual revenue budget.

During the period, January to March 2014, the Department realized revenue of shs. 339,378,000 giving performance of 117% against the planned quarterly revenue budget. This was mainly due to: 1) under allocation from local revenue brought about by over budgeted quarterly work plan. 2) 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. 1,170,500,000 had been spent out of the realized revenues giving a performance of 99% against the realized revenues. During the period the department realized a total shs 28,241,000 of un spent balance. The total unspent balance on the account worth 28,241,000 had been allocated to facilitate the office of the Chairman Public service commission and council office to carry out recruitment exercise and the ongoing council meeting respectively for the month of April 2014

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

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

TFacilitate the District Service Commission to carry out recruitment exercise planned for April 2014 and to facilitate the ongoing council schedule where a council had been set for 14th April 2014.

**(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	750
No. of Land board meetings	16	7
No. of Auditor Generals queries reviewed per LG	29	7
No. of LG PAC reports discussed by Council	29	0
<b>Function Cost (UShs '000)</b>	<b>1,178,235</b>	<b>1,170,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,178,235</b>	<b>1,170,500</b>

During the Quarter January to march, 2 council meetings and 10 consultative travels made, 3 Land management meetings, 3 monitoring and supervision visits made to the development of the district to assess their performance, 6 meetings of the District Public Accounts Committee conducted, 3 meetings of the District Land Board and 4 meetings of the District Contracts Committee conducted, and registration and deregistration of vehicles and motor vehicles made.

**Vote: 521** Kasese District**2013/14 Quarter 3****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	1,174,692	142%	206,568	467,865	226%
Conditional Grant to Agric. Ext Salaries	36,529	12,038	33%	9,132	0	0%
Conditional transfers to Production and Marketing	237,589	178,191	75%	59,397	59,397	100%
NAADS (Districts) - Wage	521,385	391,039	75%	130,346	130,346	100%
Locally Raised Revenues	14,955	2,417	16%	3,739	820	22%
Other Transfers from Central Government		123,385		0	52,805	
Multi-Sectoral Transfers to LLGs	15,816	22,150	140%	3,954	0	0%
Transfer of District Unconditional Grant - Wage		445,472		0	224,497	
<i>Development Revenues</i>	2,538,900	2,933,688	116%	634,725	1,162,461	183%
Conditional Grant for NAADS	2,143,719	2,143,718	100%	535,930	1,071,859	200%
Locally Raised Revenues	0	205,507		0	0	
Unspent balances – Conditional Grants		90,602		0	90,602	
Other Transfers from Central Government	385,000	492,161	128%	96,250	0	0%
Multi-Sectoral Transfers to LLGs	10,181	1,700	17%	2,545	0	0%
<b>Total Revenues</b>	<b>3,365,173</b>	<b>4,108,380</b>	<b>122%</b>	<b>841,293</b>	<b>1,630,326</b>	<b>194%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	826,273	1,130,990	137%	206,568	467,865	226%
Wage	557,887	871,752	156%	139,471	354,843	254%
Non Wage	268,386	259,238	97%	67,097	113,022	168%
<i>Development Expenditure</i>	2,538,900	2,931,894	115%	634,725	1,008,782	159%
Domestic Development	2,538,900	2,931,894	115%	634,725	1,008,782	159%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,365,173</b>	<b>4,062,884</b>	<b>121%</b>	<b>841,293</b>	<b>1,476,648</b>	<b>176%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,702	5%			
<i>Development Balances</i>		1,794	0%			
Domestic Development		1,794	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,496</b>	<b>1%</b>			

By the end of March 2014, the Production Department had realized a total of shs. 4,108,380,000 from both its recurrent and development sources giving a performance of 122% against the planned annual revenue budget for the FY 2013/14.

During the period, January to March 2014, the Department realised revenue of shs. 1,630,326,000 giving a performance of 194% 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, 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. 4,062,884,000 or 121% of the realized revenues leaving a total unspent balance of shs. 45,496,000 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*

Facilitate the distribution of Mango fruit, Fly control, maize and coffee chemical to coffee and maize farmers in all the 27 Lower local Government which was scheduled to take place in April 2014.

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<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	262
No. of farmers receiving Agriculture inputs	8480	2190
<b>Function Cost (UShs '000)</b>	<b>2,820,741</b>	<b>2,461,665</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	2
No. of livestock vaccinated	80000	80000
No of livestock by types using dips constructed	80000	0
No. of livestock by type undertaken in the slaughter slabs	224000	21000
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked	100	5
Quantity of fish harvested	60000	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	5	0
No of plant marketing facilities constructed	16	0
<b>Function Cost (UShs '000)</b>	<b>507,905</b>	<b>1,589,019</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPPB		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
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>36,526</b>	<b>12,200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,365,173</b>	<b>4,062,884</b>

During the quarter January to March FY 2013/14, The department conducted two monitoring and supervisory visits to all production activities throughout the district, One production and marketing staff meeting conducted at the district headquarters, disease surveillance and assessment for both domestic and wild animals conducted throughout the district. One meeting on Artemia Project conducted in Katwe Kabatoro Town council, The department provided technical backstopping to cage and pond fish farmers in sub counties of L. Katwe, Maliba, Bugoye, Rukoki, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Kitholhu and Bulembia Division.

**Vote: 521** Kasese District**2013/14 Quarter 3****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	4,822,822	83%	1,449,956	2,064,467	142%
Conditional Grant to PHC Salaries	4,389,478	3,818,178	87%	1,097,369	1,732,007	158%
Conditional Grant to PHC- Non wage	284,198	213,199	75%	71,049	71,099	100%
Conditional Grant to District Hospitals	137,577	103,182	75%	34,644	34,394	99%
Conditional Grant to NGO Hospitals	832,807	624,606	75%	208,276	208,202	100%
Unspent balances – Locally Raised Revenues		1,968		0	0	
Locally Raised Revenues	2,343	93	4%	585	0	0%
Other Transfers from Central Government		14,500		0	11,400	
Multi-Sectoral Transfers to LLGs	152,130	23,798	16%	38,033	0	0%
Transfer of District Unconditional Grant - Wage		23,298		0	7,365	
<i>Development Revenues</i>	1,846,109	602,815	33%	461,524	194,121	42%
Conditional Grant to PHC - development	183,902	156,317	85%	45,972	64,366	140%
Donor Funding	1,383,805	280,757	20%	345,951	113,158	33%
LGMSD (Former LGDP)	159,000	127,639	80%	39,750	16,597	42%
Multi-Sectoral Transfers to LLGs	119,402	38,102	32%	29,851	0	0%
<b>Total Revenues</b>	<b>7,644,641</b>	<b>5,425,637</b>	<b>71%</b>	<b>1,911,479</b>	<b>2,258,588</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,798,532	4,822,821	83%	1,449,883	2,064,467	142%
Wage	4,389,478	3,841,476	88%	1,097,370	1,739,372	159%
Non Wage	1,409,054	981,346	70%	352,513	325,095	92%
<i>Development Expenditure</i>	1,846,109	535,335	29%	461,597	139,226	30%
Domestic Development	462,304	302,948	66%	70,325	51,489	73%
Donor Development	1,383,805	232,387	17%	391,272	87,737	22%
<b>Total Expenditure</b>	<b>7,644,641</b>	<b>5,358,156</b>	<b>70%</b>	<b>1,911,479</b>	<b>2,203,692</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67,481	4%			
Domestic Development		19,111	4%			
Donor Development		48,370	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,481</b>	<b>1%</b>			

During the period July to March 2013/2014, the department had realised revenues totaling to shs. 5,425,637,000 or 71% of the annual department budget. During the same period, the department spent a total of shs. 5,358,156,000 or 70% of the funds realised. The 3rd quarter of the F/Y 2013/14 performance was as follows: 1) increase in conditional grant to PHC development at 140% because the MOFPED released more funds than the quarterly expectations and 2) due to the increase in conditional grant to PHC Salaries at 158% due to an increase in the number of health workers accessing the payroll. By the end of March 2014, shs. 67,481,000 remained unspent on the Health Accounts

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

Non presentation of the certificate of payment by the contractor for Nyakimisa HC. Also the donor activity quarterly work plan was incomplete. Donor releases to the district are determined by the donors and were sent towards the end of the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan 5: Health**

<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.		8461
No. and proportion of deliveries in the District/General hospitals		753
Number of total outpatients that visited the District/ General Hospital(s).		27750
Number of inpatients that visited the NGO hospital facility	24000	9000
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500	2000
Number of outpatients that visited the NGO hospital facility	155000	41000
Number of outpatients that visited the NGO Basic health facilities	275000	72150
Number of inpatients that visited the NGO Basic health facilities	1250	654
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800	8940
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500	18322
Number of trained health workers in health centers	1700	960
No.of trained health related training sessions held.	80	59
Number of outpatients that visited the Govt. health facilities.	600000	309731
Number of inpatients that visited the Govt. health facilities.	45000	25420
No. and proportion of deliveries conducted in the Govt. health facilities	17600	5777
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	15
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	2
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	2
No of theatres rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	<b>7,644,641</b>	<b>5,358,156</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,644,641</b>	<b>5,358,156</b>

The key achievements for the department during the quarter included payment of staff salaries for all health workers, construction Nyakimasa HC II OPD in Bwera Sub County. The department also paid retention for the construction of a theatre at Rukoki HC III and at Nyamirami HC III and an OPD at Nyakatonzi HC II. Paid 3 months electricity bills at the district head quarters. Conduct a five day workshop for the Health workers on health education at the district head quarters.



**Vote: 521** Kasese District**2013/14 Quarter 3****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	16,902,030	81%	5,189,133	5,623,546	108%
Conditional Grant to Tertiary Salaries	228,517	167,636	73%	57,129	54,863	96%
Conditional Grant to Primary Salaries	14,184,813	11,229,531	79%	3,546,203	3,748,203	106%
Conditional Grant to Secondary Salaries	2,766,056	1,956,182	71%	691,514	649,447	94%
Conditional Grant to Primary Education	919,222	919,221	100%	229,805	306,407	133%
Conditional Grant to Secondary Education	2,170,092	2,170,092	100%	542,523	723,364	133%
Conditional transfers to School Inspection Grant	51,711	38,784	75%	12,928	12,928	100%
Conditional Transfers for Non Wage Technical Institut	178,232	178,232	100%	44,558	59,410	133%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	52,500	133%
Locally Raised Revenues	16,022	17,986	112%	4,006	2,980	74%
Other Transfers from Central Government		20,393		0	0	
Multi-Sectoral Transfers to LLGs	84,367	5,330	6%	21,092	130	1%
Transfer of District Unconditional Grant - Wage		41,145		0	13,314	
<i>Development Revenues</i>	1,354,066	1,164,973	86%	338,516	545,021	161%
Conditional Grant to SFG	754,869	641,638	85%	188,717	264,204	140%
Construction of Secondary Schools	331,465	281,746	85%	82,866	116,013	140%
LGMSD (Former LGDP)	86,957	155,751	179%	21,739	125,190	576%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	165,775	85,838	52%	41,444	39,614	96%
<b>Total Revenues</b>	<b>22,110,598</b>	<b>18,067,003</b>	<b>82%</b>	<b>5,527,650</b>	<b>6,168,567</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,756,532	16,902,030	81%	5,189,134	5,546,348	107%
Wage	16,445,636	13,394,492	81%	4,111,409	4,388,605	107%
Non Wage	4,310,896	3,507,538	81%	1,077,725	1,157,743	107%
<i>Development Expenditure</i>	1,354,066	1,055,386	78%	338,516	622,218	184%
Domestic Development	1,354,066	1,055,386	78%	338,516	622,218	184%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,110,598</b>	<b>17,957,416</b>	<b>81%</b>	<b>5,527,650</b>	<b>6,168,566</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		109,587	8%			
Domestic Development		109,587	8%			
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 January to March 2014, the department had realised revenues of shs. 18,067,003,000 giving a performance of 82% against the annual revenue budget of shs. 22,110,598,000 for FY 2013/14.

During the period January to March 2014, the department had realised revenues of total shs. 6,168,567,000 or 112% performance against the quarterly revenue budget. The quarterly performance was mainly due to: 1) an increase in conditional transfers to primary, and secondary education. 2) An increase in the multi sectoral allocation to Lower Local Government particularly urban authority of Mpondwe Lhubirih TC.

At the end of March 2014, the department had spent a total of shs. 17,957,416,000 or 81% of the revenues received by the department leaving a total of shs. 109,587,000 mainly for SFG capital projects on the education account.

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan 6: Education**

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

The fund could not be spent because completion certificates for the construction of classrooms and staff houses at various primary schools had not yet been completed by the end of the quarter.

**(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	0
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	9700
No. of classrooms constructed in UPE	25	14
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	15	17
No. of teacher houses constructed	11	6
No. of primary schools receiving furniture	6	2
<b>Function Cost (US\$ '000)</b>	<b>15,280,216</b>	<b>12,735,454</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
No. of science laboratories constructed		1
<b>Function Cost (US\$ '000)</b>	<b>6,001,383</b>	<b>4,579,719</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>525,283</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	352	40
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>116,960</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>17,957,416</b>

2 Class room block completed at Mweya P/S, construction of a 2 class room block at Kiyonga, completion of a 2 class room block at Bishop Egidio P/S, St. Augustine Nyondo P/S, Nyakenego P/S, completion of a 4 twin staff house at Ngangi P/S, Kilhambairo P/s, and Nyakabingo P/S in Rukoki Sub county, Construction of 5 stance VIP latrines at Kenyange P/S, Kabusongora P/S, Procurement of 60 three seater desks to Nyamighera P/S, Construction of a science laboratory at St. John's Seminary-Kibwarara parish.

**Vote: 521** Kasese District**2013/14 Quarter 3****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	1,609,516	83%	484,791	533,773	110%
Locally Raised Revenues	47,826	150,982	316%	11,957	0	0%
Other Transfers from Central Government	1,389,235	1,157,316	83%	347,309	340,392	98%
Multi-Sectoral Transfers to LLGs	502,103	274,446	55%	125,526	184,858	147%
Transfer of District Unconditional Grant - Wage		26,772		0	8,523	
<i>Development Revenues</i>	825,036	1,734,986	210%	206,259	329,522	160%
Donor Funding	474,000	1,010,941	213%	118,500	44,000	37%
Other Transfers from Central Government	60,000	200,000	333%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	131,036	524,045	400%	32,759	285,522	872%
District Unconditional Grant - Non Wage	160,000	0	0%	40,000	0	0%
<b>Total Revenues</b>	<b>2,764,200</b>	<b>3,344,502</b>	<b>121%</b>	<b>691,050</b>	<b>863,295</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,939,164	1,487,904	77%	484,790	416,334	86%
Wage	0	26,772		0	8,523	
Non Wage	1,939,164	1,461,132	75%	484,790	407,811	84%
<i>Development Expenditure</i>	825,036	1,597,973	194%	206,260	192,509	93%
Domestic Development	351,036	587,032	167%	87,760	148,509	169%
Donor Development	474,000	1,010,941	213%	118,500	44,000	37%
<b>Total Expenditure</b>	<b>2,764,200</b>	<b>3,085,877</b>	<b>112%</b>	<b>691,050</b>	<b>608,843</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		121,612	6%			
<i>Development Balances</i>		137,013	17%			
Domestic Development		137,013	39%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>258,625</b>	<b>9%</b>			

during

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

the reasons

**(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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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 521** Kasese District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	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	37
No. of bridges maintained	9	0
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	7	4
<b><i>Function Cost (UShs '000)</i></b>	<b>1,716,060</b>	<b>1,906,490</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	3
No. of Public Buildings Rehabilitated	10	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,048,140</b>	<b>1,179,387</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,764,200</b>	<b>3,085,877</b>

the key

**Vote: 521** Kasese District**2013/14 Quarter 3****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	42,913	147%	7,065	12,159	172%
Conditional Grant to PAF monitoring		4,024		0	0	
Sanitation and Hygiene	22,000	16,500	75%	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		21,180		0	6,659	
<i>Development Revenues</i>	1,003,654	468,814	47%	251,164	193,041	77%
Conditional transfer for Rural Water	551,547	468,814	85%	138,137	193,041	140%
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>511,727</b>	<b>50%</b>	<b>258,229</b>	<b>205,200</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,260	42,912	147%	2,065	12,159	589%
Wage	0	21,179		0	6,659	
Non Wage	29,260	21,733	74%	2,065	5,500	266%
<i>Development Expenditure</i>	1,003,654	468,814	47%	256,164	193,041	75%
Domestic Development	646,681	468,814	72%	96,466	193,041	200%
Donor Development	356,973	0	0%	159,698	0	0%
<b>Total Expenditure</b>	<b>1,032,914</b>	<b>511,727</b>	<b>50%</b>	<b>258,229</b>	<b>205,200</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	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 March 2014, the Water Department had realised a total of shs. 505,068,000 from both its recurrent and development sources giving a performance of 70% against the planned annual revenue budget. During the period, January to March 2014, the Department realised revenue of shs. 198,541,000 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*

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2013/14 Quarter 3****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	8
No. of water points tested for quality		4
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of water points rehabilitated	4	5
% of rural water point sources functional (Gravity Flow Scheme)	00	79
% of rural water point sources functional (Shallow Wells )	00	79
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	7
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	6
No. of dams constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>1,032,840</b>	<b>511,727</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>74</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,032,914</b>	<b>511,727</b>

During the Quarter January- March FY 2013/14, the Water Department Carried out an assessment to boreholes in subcounties of Karusandara, Munkunyu, Lake Katwe and Nyakatonzi, hocompleted phase 1 of the Muroho GFS in Kitholhu S/C, The department also under took monitoring of water utilities across the district to assess their performance. Undertook mobilisation and selection of water user committees for Kyabikekulhu in Kitholhu and Lhuhiri GFS in Mahango. Undertook National and Regional consultations. Undertook Construction of Kitabu reservior Tank in Muhokya S/C

**Vote: 521** Kasese District**2013/14 Quarter 3****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	118,173	321%	9,216	40,190	436%
Conditional Grant to District Natural Res. - Wetlands (	9,213	6,909	75%	2,303	2,303	100%
Locally Raised Revenues	7,973	18,142	228%	1,993	4,871	244%
Unspent balances – Other Government Transfers		366		0	366	
Unspent balances – Unconditional Grants	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	12,176	9,041	74%	3,044	5,146	169%
Transfer of District Unconditional Grant - Wage		83,715		0	27,504	
<i>Development Revenues</i>	212,950	79,255	37%	53,238	1,200	2%
Donor Funding		11,234		0	0	
Other Transfers from Central Government	112,000	0	0%	28,000	0	0%
Multi-Sectoral Transfers to LLGs	100,950	68,021	67%	25,238	1,200	5%
<b>Total Revenues</b>	<b>249,812</b>	<b>197,428</b>	<b>79%</b>	<b>62,453</b>	<b>41,390</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	36,862	115,361	313%	9,216	39,091	424%
Wage	0	83,715		0	27,504	
Non Wage	36,862	31,646	86%	9,216	11,587	126%
<i>Development Expenditure</i>	212,950	79,255	37%	53,238	1,200	2%
Domestic Development	212,950	68,021	32%	53,238	1,200	2%
Donor Development	0	11,234		0	0	
<b>Total Expenditure</b>	<b>249,812</b>	<b>194,616</b>	<b>78%</b>	<b>62,453</b>	<b>40,291</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,812	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,812</b>	<b>1%</b>			

By the end of the third quarter 2013/14, the Natural Resources department had realised a total of shs. 197,428,000 or 79% of the annual budget. During the same period, the department spent a total of shs. 194,616,000 or 78% of the funds realised.

At the end of March 2014, locally raised revenue for the department performed at 244% due to the increase in demand for resources to finance environmental management activities that came as an emergency as a result of constant overflow of rivers in the district. Multi-sectoral Transfers to lower Local Government performed at 169% due to the increase revenue sharing funds from the national parks under the Uganda Wildlife Authority.

By the end of March 2014, shs. 2, 812, 000 remained un spent on the natural resources account.

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

Five LLGs of Munkunyu, Ihandiro, Rukoki, Bugoye and Bwesumbu had not submitted their workplans to the environment office to facilitate fund disbursement under the revenue sharing scheme from UWA.

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2013/14 Quarter 3*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	50	2
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	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>249,812</b>	<b>194,616</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>249,812</b>	<b>194,616</b>

The key achievements for the department during the quarter included the periodic environmental impact assessment reports as a result of the overflow of the Rivers in the district including mitigation measures. Transfer of revenue sharing funds from the national parks neighboring frontline communities to the respective LLGs. Conducted stakeholders meetings in 10 Sub counties to come up with the District Environment Action Plan.



**Vote: 521** Kasese District**2013/14 Quarter 3****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	444,487	197%	56,315	248,421	441%
Conditional Grant to Functional Adult Lit	29,863	22,398	75%	7,466	7,466	100%
Conditional Grant to Community Devt Assistants Non	35,231	26,424	75%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	20,430	75%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	42,654	75%	14,218	14,218	100%
Locally Raised Revenues	28,022	26,836	96%	7,006	6,836	98%
Other Transfers from Central Government		67,038		0	63,538	
Multi-Sectoral Transfers to LLGs	48,035	36,944	77%	12,009	23,049	192%
Transfer of District Unconditional Grant - Wage		201,763		0	117,696	
<i>Development Revenues</i>	310,613	300,122	97%	77,653	120,064	155%
Donor Funding	76,613	102,095	133%	19,153	16,358	85%
LGMSD (Former LGDP)	213,000	110,080	52%	53,250	63,106	119%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs		87,947		0	40,600	
<b>Total Revenues</b>	<b>535,873</b>	<b>744,609</b>	<b>139%</b>	<b>133,968</b>	<b>368,485</b>	<b>275%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	225,260	429,410	191%	56,315	247,269	439%
Wage	0	201,763		0	117,696	
Non Wage	225,260	227,648	101%	56,315	129,573	230%
<i>Development Expenditure</i>	310,613	294,457	95%	77,653	120,064	155%
Domestic Development	234,000	192,362	82%	58,500	103,706	177%
Donor Development	76,613	102,095	133%	19,153	16,358	85%
<b>Total Expenditure</b>	<b>535,873</b>	<b>723,867</b>	<b>135%</b>	<b>133,968</b>	<b>367,332</b>	<b>274%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,076	7%			
<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>20,741</b>	<b>4%</b>			

By the end of March 2014, the Department had realised a total of shs. 744,609,000 or 139% of the cumulative revenue budget out turn. During the quarter, the department had realised a total of shs 368,485,000 or 275% of the quarterly revenue budget. This performance was mainly due to 1) revenue of shs. 3,500,000 received by the department from the national women council to fund IGAs for women which had not been planned for the quarter 2) there was expenditure under multi sectoral transfers to LLGs which had not been reflected under the quarterly work plan. 3) higher conditional transfers to special grant for PWDs which had not been budget for .

By the end of the quarter the department had spent a total of shs723,867,000 or 135% of the revenues realised leaving a total of shs.20,741,000 or 4% of revenues as un spent balances on the Community based Services and CDD Accounts, broken down as follows; shs. 4,641,000 on Community Driven Account and shs. 16,099,000 as recurrent balances

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

Funds had been reserved to facilitate a joint celebration for the International Women's and labour days scheduled May 2014. Funds had also been reserved to facilitate FAL exams.

**(ii) Highlights of Physical Performance**

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<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	4
No. of Active Community Development Workers	27	41
No. FAL Learners Trained	7992	20496
No. of children cases ( Juveniles) handled and settled	12	48
No. of Youth councils supported	23	7
No. of women councils supported	22	7
<b>Function Cost (UShs '000)</b>	<b>535,873</b>	<b>723,867</b>
<b>Cost of Workplan (UShs '000):</b>	<b>535,873</b>	<b>723,867</b>

4 abandoned and unaccompanied children settled in the sub counties of Kyarumba, and Bugoye, 4 PWDs supported with assistive devices/appliances through the district, 12 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, Kitswamba and Buhuhira, 43 juvenile offenders cases handled and settled at district headquarters, 30 quarterly meetings for DOVCC and Sub County OVCC organized at Isango, Katwe Kabatoro TC, Lake Katwe, Ihandiro, Nyakiyumbu, Maliba, Rukoki and KARUSANDARA, 13 community groups supported with CCD fund under CDD modality in all LLGs, 8 PWDs groups supported under PWD special grant.

**Vote: 521** Kasese District**2013/14 Quarter 3****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	74,579	35%	53,320	19,918	37%
Conditional Grant to PAF monitoring	42,584	56,750	133%	10,646	14,730	138%
Locally Raised Revenues	12,601	1,062	8%	3,150	0	0%
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		16,767		0	5,188	
<i>Development Revenues</i>	116,937	399,798	342%	29,234	171,424	586%
Donor Funding	19,100	0	0%	4,775	0	0%
LGMSD (Former LGDP)	57,837	41,898	72%	14,459	18,924	131%
Other Transfers from Central Government	40,000	357,900	895%	10,000	152,500	1525%
<b>Total Revenues</b>	<b>330,219</b>	<b>474,377</b>	<b>144%</b>	<b>82,555</b>	<b>191,342</b>	<b>232%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,282	73,341	34%	53,320	13,704	26%
Wage	0	11,579		0	0	
Non Wage	213,282	61,762	29%	53,320	13,704	26%
<i>Development Expenditure</i>	116,937	217,792	186%	29,234	177,638	608%
Domestic Development	97,837	217,792	223%	24,459	177,638	726%
Donor Development	19,100	0	0%	4,775	0	0%
<b>Total Expenditure</b>	<b>330,219</b>	<b>291,133</b>	<b>88%</b>	<b>82,555</b>	<b>191,342</b>	<b>232%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,238	1%			
<i>Development Balances</i>		182,006	156%			
Domestic Development		182,006	186%			
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. 474,377,000 against a budget of shs. 330,219,000 had been realised by the end of March 2014 which a 144% performance. This was mainly due to: 1) wage budgeting and reporting on staff salaries particularly during the third quarter which had previously been in Administration 2) Funds for the Luwero Rwenzori Development Programme were reported on in the Planning department which plays a coordination role in the programme to avoid double reporting with production department. By the end of period July 2013 to March 2014, the department had unspent balance of shs. 183,244,000 on the LDG and Luwero Rwenzori Development Programme accounts. This was 38.6% of the funds realised by the department by end of March 2014.

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

Contractors for primary schools at Kenyange, Buthale and Ikobero P/Ss under LDG and valley tanks at Nyakatonzi and Ibuga in Kitswamba S/C had not presented certificates for payment by the end of the March 2014

**(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 3*****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	9
No of minutes of Council meetings with relevant resolutions	6	3
<b><i>Function Cost (UShs '000)</i></b>	<b>330,219</b>	<b>291,133</b>
<b>Cost of Workplan (UShs '000):</b>	<b>330,219</b>	<b>291,133</b>

The key out puts for the department included: Completion and submission of the Draft Budget Framework Paper for the 2014/14, Submission to the MOFPED the 2nd Quarter Performance Report for the district for the FY 2013/14, Submssion of the 2nd Quarter LDG Report and Accountabilities to MOLG, 3 multi sectoral monitoring visits conducted to projects across the district.

**Vote: 521** Kasese District**2013/14 Quarter 3****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	66,804	114%	14,672	24,644	168%
Conditional Grant to PAF monitoring	10,000	2,500	25%	2,500	1,000	40%
Locally Raised Revenues	21,364	9,176	43%	5,341	0	0%
Multi-Sectoral Transfers to LLGs	14,825	8,438	57%	3,706	4,300	116%
District Unconditional Grant - Non Wage	12,500	7,750	62%	3,125	7,750	248%
Transfer of District Unconditional Grant - Wage		38,940		0	11,594	
<b>Total Revenues</b>	<b>58,689</b>	<b>66,804</b>	<b>114%</b>	<b>14,672</b>	<b>24,644</b>	<b>168%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,689	66,804	114%	14,672	24,644	168%
Wage	0	27,346		0	0	
Non Wage	58,689	39,458	67%	14,672	24,644	168%
<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>66,804</b>	<b>114%</b>	<b>14,672</b>	<b>24,644</b>	<b>168%</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 3rd Quarter for the FY 2013/14, the department had realised a total of shs. 24,644,000 or 168% of the quarterly budget. This was mainly due because during the period January to March 2014: 1) wage expenditure in the 3rd quarter which was previously spent under HRM Administration. 2) the department also received more allocation from the non wage grant during the quarter because it had to under take special audits on district programs as directed by council. The department spent 100% of the funds allocated to it during the period January to March 2014 and as such it had zero balance by the period under review.

*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		31/03
<b>Function Cost (UShs '000)</b>	<b>58,689</b>	<b>66,804</b>
<b>Cost of Workplan (UShs '000):</b>	<b>58,689</b>	<b>66,804</b>

The major outputs during the quarter were: 10 district departments audited at the district head quarters, 20 schools audited across the district, 4 programs i.e. CDD, NAADS, Local revenue audited during the quarter and 20 health centres audited across the district.

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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.	-Repaired 3 computers and 2 printers at the District Head Quarters -Paid electricity bill for the period January-March 2014 at the district head quarters -Maintained one vehicle for CAOs office at the district head quarters -Paid court fines and pen
Workshops and Seminars		12,988
Staff Training		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		1,204
Welfare and Entertainment		4,495
Printing, Stationery, Photocopying and Binding		8,056
Small Office Equipment		290
Subscriptions		1,500
Postage and Courier		20
Electricity		511
Water		522
General Supply of Goods and Services		0
Travel Inland		35,988
Fuel, Lubricants and Oils		21,946
Maintenance - Vehicles		12,345
Maintenance Machinery, Equipment and Furniture		700
Donations		0
Fines and Penalties		17,063
Wage Rec't:		
Non Wage Rec't:	95,183	117,629
Domestic Dev't:	3,497	
Donor Dev't:		
<b>Total</b>	<b>98,679</b>	<b>117,629</b>

**Output: Human Resource Management**

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	440 staff on 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	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -7 contributions made towards burrial expenses for staff at the district headquarters -Office equipment and s
<i>General Staff Salaries</i>		254,167
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,688
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,085
<i>Small Office Equipment</i>		60
<i>Bank Charges and other Bank related costs</i>		223
<i>Postage and Courier</i>		51
<i>Electricity</i>		93
<i>Travel Inland</i>		4,093
<i>Fuel, Lubricants and Oils</i>		2,852
<i>Maintenance - Vehicles</i>		3,140
<i>Wage Rec't:</i>	578,425	254,167
<i>Non Wage Rec't:</i>		13,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>578,425</b>	<b>267,652</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Plan approved by council in May 2013)	yes (Capacity Building Plan approved by council in May 2013)
No. (and type) of capacity building sessions undertaken	3 (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)
Non Standard Outputs:	1 training workshop at the district headquarters for district political and technical staff.	-One sensitisation workshop for sub county Chiefs, Chairpersons and Sub accountants on NAADS procurements conducted at the district headquarters. -1 Orientation workshop for District Executive, members of district planning committee and LC III chairperso
<i>Workshops and Seminars</i>		8,573
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		80

**Vote: 521** Kasese District**2013/14 Quarter 3****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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,881	8,653
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,881</b>	<b>8,653</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 district suppliment advertised in the new vision newspaper , ICT centre internet subscription paid, electricity bills paid, ICT centre copmuters serviced, Anti-virus installed, office stationery procured, District website hosted, bi-annual field trip co	-Conducted 1 workshop on HIV/AIDS for People leaving with HIV/AIDS at the district head quarters funded by UNAIDS. -Serviced and maintained computers and furniture under CIPESA funds
<i>Books, Periodicals and Newspapers</i>		6,611
<i>Computer Supplies and IT Services</i>		2,450
<i>Travel Inland</i>		122
<i>Maintenance - Vehicles</i>		379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		9,562
<b>Total</b>	<b>0</b>	<b>9,562</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	2 procurement adverts designed, contractors trained, Staff allowances paid, electricity bills paid at the district headquarters, office stationery procured, office equipment maintained.	-Published one advert in the Red Paper newspaper Kampala for the obusinga bwa rwenzururu coronation. - Two computer catridges for the two office computer at the district headquarters --One travels to Kampala cordination with PPDA.



**Vote: 521** Kasese District**2013/14 Quarter 3****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>Allowances</i>		0
<i>Advertising and Public Relations</i>		600
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		985
<i>Electricity</i>		100
<i>Travel Inland</i>		2,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,447</b>

**1a. Administration****Additional information required by the sector on quarterly Performance**

The Office of the Prime Minister continued to engage the district authorities on post disaster management efforts through meetings and training with the district disaster management committee

**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)	31/3 (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. 4 Consultative travels by the CFO to Kampala facilitated -49 reams of papers procured at the District Hqtrs for use in the department.
<i>General Staff Salaries</i>		38,217
<i>Allowances</i>		2,038
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		914
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Small Office Equipment</i>		191
<i>Electricity</i>		239
<i>Water</i>		72
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		1,817
<i>Fuel, Lubricants and Oils</i>		4,656
<i>Transfers to Government Institutions</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		38,217
<i>Non Wage Rec't:</i>	17,459	11,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,459</b>	<b>49,553</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	<b>9559 (District Headquarters)</b>	<b>0 (n/a)</b>
Value of Other Local Revenue Collections	0	<b>242194043 (22 sub counties remitted other fees and charges to the district headquarters and Royalties from the Centre as part of local revenue to the district.)</b>
Value of Hotel Tax Collected	0	<b>0 (n/a)</b>
Non Standard Outputs:	<b>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</b>	<b>3 field visit was made to followup Revenue collection throughout the District.</b>
<i>Allowances</i>		3,028
<i>Printing, Stationery, Photocopying and Binding</i>		3,336
<i>Travel Inland</i>		1,330
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		5,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,043	13,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>17,044</b>	<b>13,182</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	<b>30/4 (n/a)</b>
Date of Approval of the Annual Workplan to the Council	<b>30/4 (District Headquarters)</b>	<b>30/4 (n/a)</b>
Non Standard Outputs:	<b>5 reams of papers, 20 copies of workplan and the budget prepared at the district head quarters</b>	<b>N/a</b>
<i>Allowances</i>		1,357
<i>Printing, Stationery, Photocopying and Binding</i>		131
<i>Fuel, Lubricants and Oils</i>		15,523

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 12,904 17,010

Domestic Dev't:

Donor Dev't:

**Total** 12,904 **17,010****Output: LG Expenditure mangement Services**

Non Standard Outputs:

9 departments receive disbursements from the District unconditional grant fund at the district head quarters 1 laptop computer 50 vote books 100 voucher books 10 LPOs 20 GRN book 27 bank accounts serviced.  
3 donor supported programmes co funded at the d

-9 departments received disbursements of the unconditional grant at the District Hqtrs.  
-100 reams of paper procured for office use at the district finance office department .  
-Paid bank charges to Stanbic account at the district headquarters.  
-2 consu

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 278

General Supply of Goods and Services 159,676

Travel Inland 5,648

Fuel, Lubricants and Oils 0

Transfers to Government Institutions 89,482

Wage Rec't:

Non Wage Rec't: 190,734 255,084

Domestic Dev't:

Donor Dev't:

**Total** 190,734 **255,084****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9 (District Headquarters)

30/9 (N/A)

Non Standard Outputs:

1 mentoring visit to the sub county level accountants in 22 rural sub counties through out the district

-1 quarterly work plans and financial statements produced at the district head quarters  
-2 monthly financial statements produced at the district head quarters  
-1 workshops on financial management held at the district head quarters  
-25 reams of paper

Allowances 0

Printing, Stationery, Photocopying and Binding 7,970

Fuel, Lubricants and Oils 0

**Vote: 521** Kasese District**2013/14 Quarter 3****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>		
Wage Rec't:		
Non Wage Rec't:	7,896	7,970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,896</b>	<b>7,970</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,

-Two District council meetings held at the district headquarters  
 -Five reams of paper procured to facilitate council and committee meetings held at the district headquarters.  
 -Ten consultative travels made to kampala by the district chair  
 - person.

General Staff Salaries		4,058
Allowances		124,102
Workshops and Seminars		0
Special Meals and Drinks		12,000
Printing, Stationery, Photocopying and Binding		1,252
Small Office Equipment		467
Bad Debts		0
Bank Charges and other Bank related costs		334
DSC Chair's Salaries		0
Salary and Gratuity for LG elected Political Leaders		0
Telecommunications		100
General Supply of Goods and Services		0
Travel Inland		26,958
Fuel, Lubricants and Oils		4,628
Wage Rec't:	56,160	4,058
Non Wage Rec't:	84,692	169,841
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>140,852</b>	<b>173,899</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	-Two contracts committee meetings held at the district headquarters to award contract for works, services and supplies.
Allowances		1,280
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,880	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,880</b>	<b>1,280</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	-Ten reams of paper procured at the district head quarters to facilitate recruitment exercise. - Four consultative travels made to the ministry for seeking guidance. -Twenty news papers procured at the district headquarters for office use. -Sixty l
Allowances		16,216
Books, Periodicals and Newspapers		330
Special Meals and Drinks		1,630
Printing, Stationery, Photocopying and Binding		763
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		100
Travel Inland		0
Fuel, Lubricants and Oils		2,347
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	29,779	21,386
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,779</b>	<b>21,386</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District Land Offices)	3 (-3 land management committee meetings held
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**Vote: 521** Kasese District**2013/14 Quarter 3****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>		
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)	750 (750 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
Non Standard Outputs:	n/a	-Six reams of paper procured at the district headquarters to facilitate the district land office.
<i>Allowances</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,005</b>	<b>2,100</b>
<b>Output: LG Financial Accountability</b>		
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)	7 (7 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)
Non Standard Outputs:	29 internal audit reports reviewed by PAC at district head quarters, and some special investigations reports	29 internal audit reports reviewed by PAC at district head quarters, and some special investigations reports
<i>Allowances</i>		3,290
<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>	5,127	3,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,127</b>	<b>3,290</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 committee meetings held at the district headquarters -2 Consultative travels made to Kampala by the Chair person LCIV -2 monitoring and supervision visits made projects and daily running activities through the District.
<i>Allowances</i>		500
<i>Electricity</i>		0
<i>Water</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 3****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>		
Fuel, Lubricants and Oils		25,740
Wage Rec't:		
Non Wage Rec't:	7,810	26,240
Domestic Dev't:		
Donor Dev't:	1,000	
<b>Total</b>	<b>8,810</b>	<b>26,240</b>

**Output: Standing Committees Services**

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	-4 Standing committee meetings held at the District headquarters. -10 reams of papers procured at the District council office.
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Allowances		15,321
Workshops and Seminars		0
Special Meals and Drinks		3,820
Printing, Stationery, Photocopying and Binding		600
Travel Inland		0
Fuel, Lubricants and Oils		184
Wage Rec't:		
Non Wage Rec't:	13,732	19,925
Domestic Dev't:		
Donor Dev't:	1,232	
<b>Total</b>	<b>14,964</b>	<b>19,925</b>

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

Non Standard Outputs:	One Vehicle trooper maintained by the district	2 motorvehicles registerd and 3 motorcycles deregistered at the district headquarters.
Transport Equipment		2,050
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,050
Donor Dev't:	1,394	0
<b>Total</b>	<b>1,394</b>	<b>2,050</b>

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

None

**Vote: 521** Kasese District**2013/14 Quarter 3****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***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	One District NAADS Coordinator paid salary for months of January-March at the district headquarters -15 reams of papers procured for office use at the district headquarters. -3Months (January- March) bank charges paid at the district headquarters. -10%
	3 strategic value chains developed with respect to coffee, poultry, bee, banana a	
<i>General Staff Salaries</i>		130,346
<i>Social Security Contributions (NSSF)</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Insurances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	130,346	130,346
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,191	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>163,537</b>	<b>130,346</b>

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

No. of farmers receiving Agriculture inputs	3000 (3000 farmers receiving Agriculture inputs in all 28 LLGs)	2190 (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)
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**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmer advisory demonstration workshops	156 (156 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	162 (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 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)	15000 (-15000 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)
Non Standard Outputs:	28 monitoring visits 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 the 28 LLGs  payment of salary, NSSF and gratui	N/A
LG Conditional grants(current)		130,346
LG Conditional grants(capital)		991,665
Wage Rec't:		130,346
Non Wage Rec't:	0	0
Domestic Dev't:	507,692	991,665
Donor Dev't:	0	0
<b>Total</b>	<b>507,692</b>	<b>1,122,011</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

**Vote: 521** Kasese District**2013/14 Quarter 3****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:

1 trip to MAAIF for consultations

-Three Monitoring visits conducted in sub counties of Bwera, Karambi, Kitholhu and Ihandiro Sub-County.

1 quarterly production meeting at the district head quarters

-Two production staff meeting conducted at the district head quarters

25 routine field visits to the 25 lower local governments

-One audit of PMA activities by the District Internal Audit Office conducted t

Small office equipment procured at the district head quarters

1 constituency meetings he

<i>General Staff Salaries</i>		94,151
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,065
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		9,283
<i>Fuel, Lubricants and Oils</i>		10,507
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	9,126	94,151
<i>Non Wage Rec't:</i>	5,851	21,855
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,977</b>	<b>116,006</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

7 (Maliba, Kyondo, Kisinga and Munkunyu

0 (N/A)

Feasibility study for the design for small scale irrigation facility along Kanyampara channel

Construction of green houses)

Non Standard Outputs:

1 consultative meetings to MAAIF and NARO

2 Followup visits on mango fruits, fly control, coffee stumping, maize and coffee chemical distribution, green house performance, and soil and water conservation, conducted in all the 29 LLGs

Conduct 1 staff planning and review meeting at the district headquarters

supervision and monitoring visits through out the district

45 small scale soil and water conservation,

Set up 15 pest and disea

<i>Allowances</i>		2,000
<i>Staff Training</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cost of Goods Sold</i>		6,046
<i>Travel Inland</i>		22,465

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		22,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,436	50,929
<i>Domestic Dev't:</i>	9,885	6,046
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>18,321</b>	<b>56,975</b>
<b>Output: Livestock Health and Marketing</b>		
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)
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)	40000 (-Vaccinated35,000 birds against a variety of poultry diseases across the district, 1500 dogs and 3500 aganst rabies throught the district.)
Non Standard Outputs:	1 staff meeting at district head quarters 2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored Dairy value chain improvement in Munkunyu, Kitwamba, Karusandara, Maliba, Hima and Lake Katwe. One slaughter slab constructed in Kyaru	-One disease surveillance and 1 assessment for both domestic and wild animals conducted in all sub counties - Extension services provided to animal husbandary by sub county staff throught the district. - One vehicle maintained at the district headquar
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Electricity</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		11,009
<i>General Supply of Goods and Services</i>		9,269
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,026	11,249
<i>Domestic Dev't:</i>	34,070	9,269
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,095</b>	<b>20,518</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	15000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)
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)
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>1 quarterly planning meeting held at the district head quarters</p> <p>Technical backstopping to</p>	<p>-One meeting conducted on Artemia project in Katwe Kabatoro Town Council.</p> <p>-One vehicle maintained at the district headquarters</p> <p>-6 data collectors at BMUs were supervised and mentored in fish landing sites of Katwe, Kahendero, Hamukungu, Kasenyi, katungu</p>
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,542
<i>Computer Supplies and IT Services</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		1,802
<i>Travel Inland</i>		849
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Vehicles</i>		695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,362	7,163
<i>Domestic Dev't:</i>	22,011	1,802
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,373</b>	<b>8,965</b>

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

No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:	<p>a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts.</p> <p>- 12 evaluations on micro finance and entrepreneurship conducted</p>	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</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>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	2 (kyondo, Kisinga,)	0 (N/A)
No. of cooperative groups mobilised for registration	2 (kyondo, Kisinga,)	0 (N/A)
No of cooperative groups supervised	5 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	0 (N/A)
Non Standard Outputs:	10 cooperatives undertake feasibility anlysis and financial management acroo the district.	Provided technical assistance to cooperatives and SACCOs throught the district. - One consultative travel made to MAIF. -15 reams of paper procured at the district headquarters for district commercial office. -All boards of Directorss for cooperatives t
<i>Allowances</i>		850
<i>Workshops and Seminars</i>		2,365
<i>Fuel, Lubricants and Oils</i>		1,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	4,400
<i>Domestic Dev't:</i>	7,332	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,232</b>	<b>4,400</b>
<b>Output: Tourism Promotional Servives</b>		
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)
No. of tourism promotion activities meanstremed in district development plans	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

**Vote: 521** Kasese District**2013/14 Quarter 3****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:

Domestic Dev't:

Donor Dev't:

**Total**

0

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

--6 District Health staff paid wages at the district headquarters  
-1 District health Office functional at the district Hqtrs  
-all the 16000 health workers paid salaries at the District Hqtrs  
-2 departmental porters paid allowances at the district head

General Staff Salaries		7,365
Allowances		932
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,095
Bank Charges and other Bank related costs		132
District PHC wage		1,732,007
Telecommunications		70
Electricity		915
General Supply of Goods and Services		532
Travel Inland		99,680
Fuel, Lubricants and Oils		11,400
Maintenance - Vehicles		0
Wage Rec't:	1,097,370	1,739,372
Non Wage Rec't:	13,300	27,020
Domestic Dev't:		
Donor Dev't:	391,272	87,737
<b>Total</b>	<b>1,501,941</b>	<b>1,854,129</b>

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

%age of approved posts filled with

80 (Bwera Hospital, Mpondwe Lubiriha Town

75 (Bwera District Hospital in Mpondwe

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US\$ Thousand

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

trained health workers	council)	lhubiriha Town Council)
Number of total outpatients that visited the District/ General Hospital(s).	0	24650 (Bwera Hospital, Mpondwe Lubiriha Town council)
No. and proportion of deliveries in the District/General hospitals	0	422 (Bwera Hospital, Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	6328 (Bwera Hospital, Mpondwe Lubiriha Town council)
Non Standard Outputs:		n/a
<i>LG Unconditional grants(current)</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,644	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,644</b>	<b>34,394</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Kilembe and kagando hospital)	3250 (Kilembe Hospital in Kasese Municipality and Kagando Hospital in Kisinga S/C)
Number of inpatients that visited the NGO hospital facility	6000 (Kilembe and kagando hospital)	3000 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzoo County)
Number of outpatients that visited the NGO hospital facility	38750 (Kilembe and kagando hospital)	2250 (Kilembe Hospital in Kasese Municipality and Kagando Hospital in Kisinga S/C)
Non Standard Outputs:		n/a
<i>LG Unconditional grants(current)</i>		175,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,215	175,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>175,215</b>	<b>175,152</b>

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

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)	321 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8875 (St Paul IV, Katadoba, 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)	4572 (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)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	3540 (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)	3400 (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
<i>LG Unconditional grants(current)</i>		33,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,062	33,050
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,062</b>	<b>33,050</b>

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

%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, 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,)	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, 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,)
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**Vote: 521** Kasese District**2013/14 Quarter 3****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 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, 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,)	535 (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,)
No.of trained health related training sessions held.	20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	25 (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,)

**Vote: 521** Kasese District**2013/14 Quarter 3****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.)	20531 (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.)
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.)	977 (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 3****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>		
% 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)	15 (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)
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,)	5420 (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>		55,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,261	55,478
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,261</b>	<b>55,478</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>3. Capital Purchases</i>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	2 (completed at Kahokya HC II in Lake Katwe Sub County and Kabatunda HC III in Kyabarungira Sub County)	0 (n/a)
No of staff houses constructed	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	474	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>474</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0	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 at Nyakimasa in Bwera Sub County)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		38,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	38,730
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>38,730</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres constructed	1 (Completion of the Theatre at Nyamirami H/C III in Muhokya Sub County)	1 (- Complete payment for the Completion of Nyamirami Theatre at Nyamirami HC IV in Muhokya S/C)
No of theatres rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		12,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	12,759
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>12,759</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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. Health campaigns by the Ministry of Health

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

No. of teachers paid salaries	2970 (233 primary schools across the district.)	3310 (-3310 primary school teachers paid salary in the 233 primary schools across the district.)
No. of qualified primary teachers	0	0 (N/A)
Non Standard Outputs:	3 staff meetings at the district head quarters 1 travel to Kampala on coordination	4 Reams of paper procured for district Education office at the district headquarters. 4 Official consultative journeys made through the District.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,097
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Primary Teachers' Salaries</i>		3,684,295
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	3,362,763	3,684,295
<i>Non Wage Rec't:</i>	1,244	1,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,364,008</b>	<b>3,685,552</b>

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

No. of pupils sitting PLE	0	9700 (In 225 Primary seven schools through out the district.)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)
No. of pupils enrolled in UPE	150000 (231 beneficiary schools across the district.)	0 (N/A)
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)* 302,685

**Vote: 521** Kasese District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,806	302,685
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>229,806</b>	<b>302,685</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.)	3 (-2 class room block completed at Mweya P/S, Kiyonga P/S, and Bisho Egidio,)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		133,497
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,067	133,497
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,067</b>	<b>133,497</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	2 (5-stance latrines completed at Kirabaho SDA P/S in Kyabarungira S/C and at Kisolholho P/S in Karambi S/C)	2 (5 stance VIP latrine constructed at Kinyenge and Kabusongora P/S in Karusandara S/C and Ihandiro Sub-county respectively)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		21,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	21,847
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>21,847</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
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, Kaghando in Bwesumbu S/county.)	4 (Four 4 Twin staff house completed at Nyangi P/S, Kilhambairo P/S, Kabingo P/S and Nyakabingo P/S)

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		132,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,489	132,456
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,489</b>	<b>132,456</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	50 (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)	1 (-60 three seater desks supplied to Nyamighera P/S in Nyakiyumbu S/C)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		7,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,150	7,092
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,150</b>	<b>7,092</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	9000 (All government and private schools across the district)
No. of students passing O level	0	0 (N/A)
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)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		649,447
<i>Wage Rec't:</i>	691,517	649,447
<i>Non Wage Rec't:</i>	183,440	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>874,957</b>	<b>649,447</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students enrolled in USE	0	25003 (25003 students enrolled in USE)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		723,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	542,523	723,364
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>542,523</b>	<b>723,364</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	15 (15 classrooms completed at Rwenzori High School in Bugoye S/c.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		116,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,866	116,013
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,866</b>	<b>116,013</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	0 (N/A)
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 (Fifty Three Instructors at Bwera Teachers College paid salaries Kasese Youth Polytechnique and Katwe Technical Institute)
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		54,863
<i>General Supply of Goods and Services</i>		0
<i>Transfers to Government Institutions</i>		111,164
<i>Wage Rec't:</i>	57,129	54,863
<i>Non Wage Rec't:</i>	83,885	111,164
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141,014</b>	<b>166,027</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		



**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality 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>	50,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,500</b>	<b>0</b>

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

Non Standard Outputs: -Repaired and maintained 2 department computers at the district head quarters  
-Paid allowances for school inspection, and supervision and invagation of PLE exams through the district.  
-procured 65 reams of paper for office use.

<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		917
<i>Bank Charges and other Bank related costs</i>		157
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,875
<i>Maintenance - Vehicles</i>		1,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		11,791
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>11,791</b>

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

No. of secondary schools inspected in quarter	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools 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 and inspected)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		7,352
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,803	7,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,803</b>	<b>7,352</b>

**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	-10 supervision and monitoring visits conducted on all road works in the district. -5 district works staff paid salaries at the district head quarters -one department vehicle and 3 plant machines repaired and serviced at the district head quarters -25
<i>General Staff Salaries</i>		8,523
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,609
<i>Bank Charges and other Bank related costs</i>		120
<i>Electricity</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Water		0
Travel Inland		6,714
Fuel, Lubricants and Oils		6,714
Maintenance - Vehicles		7,529
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		8,523
Non Wage Rec't:	1,321	22,686
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,321</b>	<b>31,209</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	294 (294 km of Roads for Routine maintenance of Community Access Roads in 26 LLGs in the District)	0 (n/a)
Non Standard Outputs:	N/A	n/a
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	36,834	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>36,834</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0	5 (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)
Length in Km of Urban paved roads routinely maintained	0 (n/a)	37 (-Grading and gravelling Makasi road 0.43km in Hima TC Grading and gravelling -Edenique-Kyambogho-Customs 1.74km road in Mpondwe Lhibirha TC -Maintenance of paved roads i.e. Salt Lake road 8km, Hambumbe road 2.2km, Kakoni road 600m)
Non Standard Outputs:		n/a
Conditional transfers to Road Maintenance		145,564

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		145,564
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>145,564</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

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 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)	29 (-Maliba-Kihyo-Kitswamba road 12km in Kitswamba Sub County -Bugoye-Muramba-Kisamba 6.5km in Bugoye Sub County -Kikorongo-Hamukungu 10.5km in Lake Katwe Sub County)
Length in Km of District roads routinely maintained	97 (Entire district in all the 23 lower local governments)	0 (n/a)
No. of bridges maintained	0	0 (n/a)
Non Standard Outputs:		n/a

LG Conditional grants(current) 172,146

Wage Rec't:		0
Non Wage Rec't:	222,999	172,146
Domestic Dev't:	15,001	0
Donor Dev't:		0
<b>Total</b>	<b>238,000</b>	<b>172,146</b>

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

No. of Bridges Constructed	2 (-Completion of Kanyamunyu bridge -Completion of Kaghema bridge)	0 (n/a)
Non Standard Outputs:	N/A	n/a

Roads and Bridges 0

**Vote: 521** Kasese District**2013/14 Quarter 3****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:	50,000	0
<b>Total</b>	<b>50,000</b>	<b>0</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 Abattoir in Central Division Kasese Municipality.)	1 (Completion of Multi Purpose Social Hall at Kisagazi in Kasese Municipality)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		44,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	0
Donor Dev't:	43,500	44,000
<b>Total</b>	<b>71,000</b>	<b>44,000</b>

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

Non Standard Outputs:	<b>1. National Consultations (Submission of 1 quarterly reports to MoWE and MFPED )</b>  <b>2. Regional Consultations (Submission of 1 quarterly reports to the regional TSU 6 office)</b>  <b>3. 1 No. quarterly bank charges</b>  <b>4. 1 No. quarterly Office Administrative expe</b>	<b>--5 District water staff paid wages at the district headquarters.</b> <b>-Conducted 1 study tour to Kapchorwa.</b> <b>-Conducted 2 National consultations</b> <b>-2 quarterly reports submitted to the region</b> <b>-2 water sector advocacy meetings conducted at the district headq</b>
<i>General Staff Salaries</i>		6,659
<i>Workshops and Seminars</i>		4,464
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		358
<i>Electricity</i>		109
<i>General Supply of Goods and Services</i>		3,664
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 3****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>		
Maintenance - Vehicles		1,258
Wage Rec't:		6,659
Non Wage Rec't:	250	
Domestic Dev't:		9,852
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>16,511</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	00 (N/A)	0 (na)
No. of supervision visits during and after construction	1 (3 No. Reional consultations water quality monitoring)	2 (-1 water activities monitoring visit done to munkunyu, kitholhu and Ihandiro sub- counties. -1 Assessment Visits on bore hole functionality made to subcounties of Karusandara, Munkunyu, and Kitwamba.)
No. of water points tested for quality	1 No. DWSC meetings)	0 (n/a)
	20 (20 tapstands on the following schemes: - Bunyandiko GFS in Kilembe Sc - Kisanga GFS in Kilembe Sc - Kihara GFS in Rukoki Sc - Buhaura GFS in Rukoki SC)	0 (n/a)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSC meeting at district hqtrs)	0 (n/a)
Non Standard Outputs:		n/a
Workshops and Seminars		6,574
Consultancy Services- Short-term		0
Travel Inland		32,249
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	38,823
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>38,823</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)	79 (shallow wells and bore holes across the district)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	79 (Gravity flow schemes across the district)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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)
Non Standard Outputs:		n/a
Workshops and Seminars		0
Consultancy Services- Short-term		1,838
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		1,838
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,838</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Total sanitation in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county	n/a
Workshops and Seminars		5,500
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		5,500
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
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
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	0
Donor Dev't:	142,650	0
<b>Total</b>	<b>145,900</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand	2 (-2 boreholes in Nyakiyumbu S/C rehabilitated)	4 (1 borehall rehabilitated in Munkunyu s/c

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
pump, motorised)		1 borehall rehabilitated in Karusandara s/c 1 borehall rehabilitated in Rukoki s/c 1 borehall rehabilitated in Nyakatonzi 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>		58,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	58,115
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>58,115</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (n/a)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (1. Construction of phase 2 for the following water supplies: - Muroho in Kitholhu SC - Hamukungu in L.Katwe SC - Kangwangyi in Maliba SC  2. Construction of the following water supplies: - Phase 1 of Mbunga/Nyakazinga in Kilembe SC - Pipeline extension on Nyabisusi water in Maliba Sc  3. Construction of Busambu Water Supply in Muhokya SC)	2 (-Completed the construction of Muroho GFS in Kitholhu S/C. - Construction of a water Reservoir tankin kitabu in muhokya S/c)
Non Standard Outputs:		n/a
<i>Other Structures</i>		84,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,164	84,413
<i>Donor Dev't:</i>	17,048	0
<b>Total</b>	<b>94,212</b>	<b>84,413</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**



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US\$ Thousand

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

Non Standard Outputs:

Procure assorted office utilities and stationery at District Headquarters  
 Maintain office equipment (Computers and Photocopier)  
 Service and repair of 1 vehicle and 6 motorcycles  
 Payment of overtime to support staff.

- 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

General Staff Salaries		27,504
Allowances		0
Workshops and Seminars		1,660
Computer Supplies and IT Services		570
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		147
Bank Charges and other Bank related costs		77
Cost of Goods Sold		0
Telecommunications		0
Electricity		0
Water		29
Travel Inland		1,000
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		27,504
Non Wage Rec't:	1,750	3,482
Domestic Dev't:	23,000	
Donor Dev't:		0
<b>Total</b>	<b>24,750</b>	<b>30,986</b>

**Output: Tree Planting and Afforestation**

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/aa)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 125 0*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 125 **0****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Carry out compliance monitoring and inspection in all urban areas and sub-counties of Kisinga, Kyondo, Bugoye, Maliba)	2 (- One senior land management officer inducted. - I Forestry officer motorcycle repaired to facilitate revenue collection at the District Hqtrs. - Local revenue collected throughout the District.)
Non Standard Outputs:	N/A	n/a

*Travel Inland* 960*Wage Rec't:**Non Wage Rec't:* 500 960*Domestic Dev't:**Donor Dev't:***Total** 500 **960****Output: Land Management Services (Surveying, Valuations, Titling and lease management)**

No. of new land disputes settled within FY	0 (N/A)	2 (- 1 Land Board meeting held at the District Hqtrs. - Conducted the preparation of Land registration Schedules at District Hqtrs)
Non Standard Outputs:	N/A	n/a

*Allowances* 1,500*Printing, Stationery, Photocopying and Binding* 0*Property Expenses* 498*Travel Inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 425 1,998*Domestic Dev't:**Donor Dev't:***Total** 425 **1,998****Additional information required by the sector on quarterly Performance**

None

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	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 3 Months' Bank changes	-One support supervision visit among LGS conducted. -3 Field visits conducted to monitor & evaluate activities & projects supported under the CDD grant
<i>General Staff Salaries</i>		117,696
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		615
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		117,696
<i>Non Wage Rec't:</i>	3,814	615
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>118,310</b>

**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 in the sub counties of Kyarumba and Bugoye)
Non Standard Outputs:		N/A
<i>Allowances</i>		692
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,771	832
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	9,577	0
<b>Total</b>	<b>17,597</b>	<b>832</b>

**Output: Social Rehabilitation Services**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	23 Home-to-home visits conducted to advise on community rehabilitation issues 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 backsto	One field visit conducted in two sub counties of Kisinga and Maliba to assess the rehabilitation needs of PWDs -4 PWDs supported with assistive devices and appliances through the district. -12 PWDs supported with funds for medical treatment and rehabi
Allowances		1,000
Workshops and Seminars		0
Computer Supplies and IT Services		985
Printing, Stationery, Photocopying and Binding		627
General Supply of Goods and Services		4,600
Travel Inland		1,789
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	6,315	9,001
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,315</b>	<b>9,001</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, Bwesumbu sc. Buhuhira)	0 (N/A)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Office stationery procured Assorted small office equipment procured 43 Meetings organized to sensitize community about hygiene	34 meetings organised through the district to sensitise community on the significancy of participating in community days. -1 office computer repaired at the district headquarters. Office internet serviced at the District Community Development office
Allowances		588
Workshops and Seminars		0
Computer Supplies and IT Services		713
Printing, Stationery, Photocopying and Binding		500
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,480	1,801
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,480</b>	<b>1,801</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)	7224 (7224 adult learners trained through the district.)
Non Standard Outputs:	1 Meeting organized to review the implementation of FAL program 1 Trip to MGLSD made FAL data collected analyzed and disseminated 2 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced and repaired 3 months' CB	-110 FAL classes supported with assorted FAL instructional materials through the district -1 meetings conducted to review the implementation of the FAL program at the district headquarters. -28 field visits conducted to monitor and evaluate the FAL pro
Printing, Stationery, Photocopying and Binding		0

**Vote: 521** Kasese District**2013/14 Quarter 3****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**

General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,972	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,972</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	3 (Kasese Municipality, Muhokya TC, Kimbe Town)	5 (-5 juvenile offenders cases handled and 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	-25 Community Development Workers trained in identifying defilement cases and how to link them to supportive institution through the district. -1 support supervision visit conducted through the district. -25 Community Based Para social workers trainee
Allowances		8,937
Workshops and Seminars		25,295
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		8,937
Travel Inland		0
Fuel, Lubricants and Oils		3,196
Donations		42,780
Wage Rec't:		
Non Wage Rec't:	14,325	72,786
Domestic Dev't:		0
Donor Dev't:	9,577	16,358
<b>Total</b>	<b>23,902</b>	<b>89,144</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	23 (1 Youth council meeting organized 1 travel of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced)	5 (-5 Youth groups supported with funds for boosting their income generating projects through 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 repaired	-1 Youth Council meetings organized at the district headquarters -1 travel for the District Youth Council Chairperson facilitated at the district headquarters.
Allowances		300

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel Inland</i>		315
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,702	1,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,702</b>	<b>1,925</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	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 evaluate PWDs projects	-1 Meeting of the District PWDs special grant committee organised. -8 PWDs groups supported with funds for IGAs -1 Field visit to monitor and evaluate activities of PWDs conducted. -1 printer cartridge for CBS office procured at the district headquarter
<i>Computer Supplies and IT Services</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Travel Inland</i>		1,061
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		12,000
<i>Transfers to Non Government Organisations(NGOs)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		14,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>14,170</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	1 cultural institution	-One cultural Institution of the Obusinga Bwa Rwenzururu supported to implement social cultural programmes in the district.
<i>Allowances</i>		1,700
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Donations</i>		0

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,648 4,000

Domestic Dev't:

Donor Dev't:

**Total** 1,648 **4,000****Output: Work based inspections**

Non Standard Outputs:

3 Labour compliance inspections conducted

Conducted 3 field visits to conduct labour laws compliance inspections in Kasese Municipality and Hima Town.

Travel Inland 0

Fuel, Lubricants and Oils 299

Wage Rec't:

Non Wage Rec't: 729 299

Domestic Dev't:

Donor Dev't:

**Total** 729 **299****Output: Labour dispute settlement**

Non Standard Outputs:

15 Labour disputes conclusively arbitrated

-4 Field visits conducted to followup on labour disputes in Kasese Municipality and Hima Town

Travel Inland 0

Fuel, Lubricants and Oils 300

Wage Rec't:

Non Wage Rec't: 250 300

Domestic Dev't: 0

Donor Dev't:

**Total** 250 **300****Output: Reprerentation on Women's Councils**

No. of women councils supported

5 (Mahango  
Kisinga  
Kyono  
Kyarumba  
Katwe Kabatooro)

0 (N/A)

Non Standard Outputs:

1 Meetings of women leaders organized  
1 Event to create awareness about women's issues organized

-One District Women council Executive committee meeting organised at the district headquarters for all sub counties.

Allowances 796

Workshops and Seminars 0



**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,577 796

Domestic Dev't:

Donor Dev't:

**Total** 3,577 **796****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	<b>10</b> Community groups supported to start IGAs under the CDD modality <b>11</b> CDD supported projects monitored and evaluated by LLG staff	<b>13</b> Community groups supported to start IGAs under the CDD modality across the district <b>2</b> field monitoring visits conducted for CDD supported project through the district.
LG Conditional grants(capital)		55,378
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	53,250	55,378
Donor Dev't:	0	0
<b>Total</b>	<b>53,250</b>	<b>55,378</b>

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

The department disbursed CDD funds, and PWDs special grant to CDD and PWDs supported groups through the district.

**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 months internet connection for LDG accounts office paid at the district headquarters -3 months January-March bank charges paid for the LGMSDP and Luwero Rwenzori Development Program Accounts at the district headquarters
General Staff Salaries		0
Workshops and Seminars		0
Computer Supplies and IT Services		390
Bank Charges and other Bank related costs		246
Electricity		0
General Supply of Goods and Services		0
Travel Inland		0
Maintenance Machinery, Equipment and Furniture		0

**Vote: 521** Kasese District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,719	0
<i>Domestic Dev't:</i>	9,064	636
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,782</b>	<b>636</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	3 (Minutes for the months of January- March 2014)
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.)
No of minutes of Council meetings with relevant resolutions	0	2 (-2 District council meetings conducted in January and March 2014)
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 Annua	2nd quarter performance report for FY 2013/14 prepared and submitted to Kampala
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		504
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,854	8,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,854</b>	<b>8,004</b>

**Output: Project Formulation**

Non Standard Outputs:	N/A	-126 Exotic Piglets and 400 bags of starter feeds supplied to Youth and Women groups in Munkunyu Sub-County. -2.8km of Rusese-Kyempara-Isango road opened and gravelled in Isango Sub-County. -3 Classrooms completed at Kalonge Primary school in Kyarumba
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		132,666
<i>General Supply of Goods and Services</i>		8,974
<i>Fuel, Lubricants and Oils</i>		20,504

**Vote: 521** Kasese District**2013/14 Quarter 3****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:

Non Wage Rec't: 0

Domestic Dev't: 162,144

Donor Dev't:

**Total** 0 **162,144****Output: Development Planning**

Non Standard Outputs:

22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 25 LLGs

-Conducted one field mentoring training of LLG Technical Planning Committees on new policy reforms on Participatory Planning Approache across the district

Workshops and Seminars 0

Special Meals and Drinks 1,000

Printing, Stationery, Photocopying and Binding 320

Travel Inland 1,350

Fuel, Lubricants and Oils 1,350

Wage Rec't:

Non Wage Rec't: 4,808 0

Domestic Dev't: 2,550 4,020

Donor Dev't: 4,775

**Total** **12,132** **4,020****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 January-March

Computer Supplies and IT Services 390

Wage Rec't:

Non Wage Rec't: 192 0

Domestic Dev't: 390

Donor Dev't:

**Total** **192** **390****Output: Operational Planning**

Non Standard Outputs:

25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting

N/A

Travel Inland 0

Fuel, Lubricants and Oils 0

**Vote: 521** Kasese District**2013/14 Quarter 3****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:

Non Wage Rec't: 2,292 0

Domestic Dev't: 2,222

Donor Dev't:

**Total 4,514 0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

-Three multi sectoral monitoring and supervision visits under PAF, LDG and LRDP conducted for projects in Ihandiro, Maliba, Buhuhira, Nyakatonzi, Bwesumbu and Mahango.

Workshops and Seminars 6,734

Printing, Stationery, Photocopying and Binding 0

Travel Inland 5,700

Fuel, Lubricants and Oils 3,714

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 3,000 5,700

Domestic Dev't: 9,124 10,448

Donor Dev't:

**Total 12,124 16,148****Additional information required by the sector on quarterly Performance**

The Uganda Bureau of Statistics continued to under take pre census activities in the district such as mass sensitization of communities, publicity on roles and responsibilities of different stakeholders and trainings for the District Census Team

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

Non Standard Outputs:

1 annual conference of the ULGIAA Kampala.1 staff meeting at District Head Qtrs Rukooki

-One subscription made to the Uganda auditors Association in Kampala.  
-3 staff meetings held at District Head Qtrs Rukooki  
-submission of reports.

General Staff Salaries 0

Allowances 300

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 370

Subscriptions 250

**Vote: 521** Kasese District**2013/14 Quarter 3****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>		
Electricity		0
Water		0
Travel Inland		330
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	2,500	1,250
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,250</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)	15 (Kitholhu, Ihandiro, Bwera, Isango, Nyakiyumbu, Nyakatonzi, Kyarumba, Maliba, Mahango, Kilembe, Muhokya, Karusandara, Rukoki, Bugoye Bwesumbu.)
Date of submitting Quaterly Internal Audit Reports	0	31/03 (N/A)
Non Standard Outputs:	N/A	-value for money review of projects conducted in the district. -special audits conducted for subcounties of: Kitholhu, Ihandiro, Bwera, Isango, Nyakiyumbu, Nyakatonzi, Kyarumba, Maliba, Mahango, Kilembe, Muhokya, Karusandara, Rukoki, Bugoye Bwesumbu.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		134
Travel Inland		9,049
Fuel, Lubricants and Oils		9,911
Wage Rec't:		
Non Wage Rec't:	8,466	19,094
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>8,466</b>	<b>19,094</b>

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

None

**Vote: 521** Kasese District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	5,982,834	6,939,643
<i>Non Wage Rec't:</i>	2,755,415	2,755,415
<i>Domestic Dev't:</i>	1,907,936	1,907,936
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,760,651</b>	<b>11,760,651</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. Administration******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	-Repaired 3 computers and 2 printers at the District Head Quarters -Procured 60 reams of paper at the District Head Quarters -Procured small office equipment at the District Head Quarters -Completed annual subscription to ULGA in Kampala -Paid electri	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	35,626	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	5,414	N/A
221009 Welfare and Entertainment	0	27,520	N/A
221011 Printing, Stationery, Photocopying and Binding	50,000	12,505	25.0%
221012 Small Office Equipment	0	2,000	N/A
221017 Subscriptions	0	5,600	N/A
222002 Postage and Courier	0	20	N/A
223005 Electricity	0	3,113	N/A
223006 Water	0	648	N/A
224002 General Supply of Goods and Services	0	98,743	N/A
227001 Travel Inland	170,381	101,498	59.6%
227004 Fuel, Lubricants and Oils	0	61,867	N/A
228002 Maintenance - Vehicles	0	16,688	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	700	N/A
282101 Donations	0	1,000	N/A
282102 Fines and Penalties	0	47,804	N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

<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>380,730</b>	<i>Non Wage Rec't:</i>	477,535	<i>Non Wage Rec't:</i>	125.4%
<i>Domestic Dev't:</i>	<b>13,987</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>394,717</b>	<b>Total</b>	<b>477,535</b>	<b>Total</b>	<b>121.0%</b>

**Output: Human Resource Management**

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 burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -16 contributions made towards burrial expenses for staff at the district headquarters -Office equipment and	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. The district does not have resources to pay pensioners gratuity
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*Expenditure*

211101 General Staff Salaries	<b>2,313,698</b>	663,698	28.7%		
211103 Allowances	<b>0</b>	1,365	N/A		
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	2,988	N/A		
221002 Workshops and Seminars	<b>0</b>	19,599	N/A		
221008 Computer Supplies and IT Services	<b>0</b>	780	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,700	N/A		
221012 Small Office Equipment	<b>0</b>	60	N/A		
221014 Bank Charges and other Bank related costs	<b>0</b>	1,136	N/A		
222002 Postage and Courier	<b>0</b>	51	N/A		
223005 Electricity	<b>0</b>	223	N/A		
227001 Travel Inland	<b>0</b>	8,653	N/A		
227004 Fuel, Lubricants and Oils	<b>0</b>	7,284	N/A		
228002 Maintenance - Vehicles	<b>0</b>	4,497	N/A		
<i>Wage Rec't:</i>	<b>2,313,698</b>	<i>Wage Rec't:</i>	663,698	<i>Wage Rec't:</i>	28.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	50,336	<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>2,313,698</b>	<b>Total</b>	<b>714,034</b>	<b>Total</b>	<b>30.9%</b>



**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Output: Capacity Building for HLG**

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	The cost of education in Uganda has increased yet the contribution to build capacity for staff has remained constant and hence the many staff are not accessing post graduate training.
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 leadership institute-Kyangwanzi -Facilitated 1 health worker for a conference on skin diseases in Tanxznia -Conducted one study tour for district level political leaders in kabale district)	33.33	
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	-One sensitisation workshop for sub county Chiefs, Chairpersons and Sub accountants on NAADS procurements conducted at the district headquarters. -1 Orientation workshop for District Executive, members of district planning committee and LC III chairperso		

**Expenditure**

221002 Workshops and Seminars	<b>15,168</b>	34,508	227.5%
221003 Staff Training	<b>64,354</b>	31,133	48.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	381	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> <b>79,522</b>	<i>Domestic Dev't:</i> 66,022	<i>Domestic Dev't:</i> 83.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 79,522</b>	<b>Total 66,022</b>	<b>Total 83.0%</b>

**Output: Public Information Dissemination**

0	Fear of declaration by people leaving with HIV/AIDS continues to stigmatize communities. In addition, complacency by married couples on
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-One district supplement advertised in the new vision newspaper -One ICT centre internet subscription paid at the district head quarters -12 months electricity bills paid at the district head quarters -13 ICT centre computers serviced at the district head quarters -One anti-virus installed for ICT computers at the district head quarters -Assorted office stationery procured at the district head quarters -One district website hosted at the district head quarters -4 press conferences held at the district head quarters -4 radio talk shows conducted in town centre	-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 -Conducted 1 workshops on HIV/AIDS for People leaving with HIV/AIDS at the district head qua		use of condoms and lack of faithfulness has seen the HIV/AIDS burden increase among married couples
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*Expenditure*

221007 Books, Periodicals and Newspapers	0	10,748		N/A
221008 Computer Supplies and IT Services	0	11,470		N/A
227001 Travel Inland	0	722		N/A
228002 Maintenance - Vehicles	0	379		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	23,319	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>23,319</b>	<b>Total</b>	<b>0.0%</b>

**Output: Information collection and management**

Non Standard Outputs:	n/a		0	n/a
<i>Expenditure</i>				
211103 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
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,423	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>3,423</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****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 and Obusinga Coronation in Kasese - One office computer repaired and serviced at the district headquarters -One electricity	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	23,700		N/A
221008 Computer Supplies and IT Services	0	3,620		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,597		N/A
223005 Electricity	0	202		N/A
227001 Travel Inland	0	6,440		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		39,058	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>39,058</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***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)	31/3 (1 report of the annual performance produced at the District Hqtrs.)	#Error	None
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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. 4 Consultative travels by the CFO to Kampala facilitated -49 reams of papers procured at the District Hqtrs for use in the department.
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*Expenditure*

211101 General Staff Salaries	0	115,854	N/A
211103 Allowances	8,919	5,522	61.9%
221002 Workshops and Seminars	25,178	483	1.9%
221008 Computer Supplies and IT Services	3,000	1,914	63.8%
221011 Printing, Stationery, Photocopying and Binding	6,430	8,663	134.7%
221012 Small Office Equipment	2,458	982	39.9%
223005 Electricity	1,800	567	31.5%
223006 Water	1,040	252	24.2%
227001 Travel Inland	10,560	1,650	15.6%
227002 Travel Abroad	0	1,817	N/A
227004 Fuel, Lubricants and Oils	11,658	14,122	121.1%
291001 Transfers to Government Institutions	0	136,276	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 115,854	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 77,837	<i>Non Wage Rec't:</i> 172,248	<i>Non Wage Rec't:</i> 221.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 77,837	<b>Total</b> 288,102	<b>Total</b> 370.1%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)	135537 (-Local service tax collected as a deduction from salaries of staff at the District Headquarters - Facilitated 2 revenue mobilisation Exercise across the district)	.35	Categorisation of Hotels into 5 Star and 3 Star.
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	( )	242278552 (22 sub counties remitted other fees and charges to the district headquarters and Royalties from the Centre as part of local revenue to the district.)	0	
Value of Hotel Tax Collected	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	0 (n/a)	.00	
Non Standard Outputs:	-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	4 field visit was made to followup Revenue collection throughout the District.		

*Expenditure*

211103 Allowances	<b>13,402</b>	5,927	44.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	12,396	206.6%
227001 Travel Inland	<b>5,697</b>	5,290	92.9%
227003 Carriage, Haulage, Freight and Transport Hire	<b>0</b>	6,306	N/A
227004 Fuel, Lubricants and Oils	<b>12,980</b>	8,453	65.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>68,173</b>	<i>Non Wage Rec't:</i> 38,372	<i>Non Wage Rec't:</i> 56.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>68,173</b>	<b>Total</b> <b>38,372</b>	<b>Total</b> <b>56.3%</b>

**Output: Budgeting and Planning Services**

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)	30/4 (n/a)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	30/4 (District annual work plan approved at the District Council Hall)	30/4 (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	n/a		

*Expenditure*

211103 Allowances	<b>14,282</b>	1,357	9.5%
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**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	131	8.7%	
227004 Fuel, Lubricants and Oils	<b>31,000</b>	15,523	50.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>51,614</b>	<i>Non Wage Rec't:</i> 17,010	<i>Non Wage Rec't:</i> 33.0%	
<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 17,010</b>	<b>Total 33.0%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters</li> <li>-6 mentoring and supervision field visits made through out the district</li> <li>-One workshop for financial managers held at the district head quarters</li> <li>-Assorted small office equipment procured at the district head quarters</li> <li>-One desktop repaired and maintained at the district head quarters</li> <li>-111 reams of paper procured at the district head quarters</li> <li>-20 bank charges paid at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-9 departments received disbursements of the unconditional grant at the District Hqtrs.</li> <li>-500 reams of paper procured for office use at the district finance office department .</li> <li>-Paid bank charges to Stanbic account at the district headquarters.</li> <li>-6 consu</li> </ul>	0	None
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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>	1,426	8.9%	
224002 General Supply of Goods and Services	<b>159,012</b>	321,592	202.2%	
227001 Travel Inland	<b>13,267</b>	18,300	137.9%	
227004 Fuel, Lubricants and Oils	<b>81,130</b>	27,314	33.7%	
291001 Transfers to Government Institutions	<b>334,008</b>	207,189	62.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>742,306</b>	<i>Non Wage Rec't:</i> 583,406	<i>Non Wage Rec't:</i> 78.6%	
<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>742,306</b>	<b>Total 583,406</b>	<b>Total 78.6%</b>	

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/9 (-Final accounts prepared at the District Headquarters) 30/9 (N/A) #Error: None

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

-6 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district  
 -5 quarterly work plans and financial statements produced at the district head quarters  
 -9 monthly financial statements produced at the district h

*Expenditure*

211103 Allowances	<b>8,000</b>		17,156	214.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>		10,996	244.4%
227004 Fuel, Lubricants and Oils	<b>10,587</b>		9,180	86.7%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	37,333	<i>Non Wage Rec't:</i> 118.2%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 31,587</b>	<i>Total</i>	<b>37,333</b>	<i>Total 118.2%</i>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 None

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	-Four council meetings held at the district headquarters -Five reams of paper procured to facilitate council and committee meetings held at the district headquarters. -Ten consultative travels made to kampala by the district chair person Four chairs
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*Expenditure*

211101 General Staff Salaries	0	13,377	N/A
211103 Allowances	115,312	155,577	134.9%
221002 Workshops and Seminars	41,401	70,098	169.3%
221010 Special Meals and Drinks	5,000	17,600	352.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,077	135.9%
221012 Small Office Equipment	500	1,172	234.4%
221013 Bad Debts	0	54,798	N/A
221014 Bank Charges and other Bank related costs	262	976	372.6%
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%
222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	0	214,332	N/A
227001 Travel Inland	79,486	26,958	33.9%
227004 Fuel, Lubricants and Oils	90,571	14,591	16.1%
Wage Rec't:	224,640	56,877	25.3%
Non Wage Rec't:	339,232	505,481	149.0%
Domestic Dev't:		54,798	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>563,872</b>	<b>617,156</b>	<b>109.4%</b>

**Output: LG procurement management services**

0 None

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	-Six contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.
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*Expenditure*



**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

211103 Allowances	<b>7,519</b>	3,580	47.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,519</b>	3,880	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,519</b>	<b>3,880</b>	<b>51.6%</b>

**Output: LG staff recruitment services**

0 None

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	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
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*Expenditure*

211103 Allowances	<b>90,000</b>	41,231	45.8%
221007 Books, Periodicals and Newspapers	<b>400</b>	870	217.5%
221010 Special Meals and Drinks	<b>4,000</b>	5,185	129.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,533	51.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	212	42.3%
221017 Subscriptions	<b>200</b>	300	150.0%
222001 Telecommunications	<b>1,200</b>	350	29.2%
227001 Travel Inland	<b>4,000</b>	4,226	105.6%
227004 Fuel, Lubricants and Oils	<b>4,315</b>	4,992	115.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	150	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>119,115</b>	59,049	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,115</b>	<b>59,049</b>	<b>49.6%</b>

**Output: LG Land management services**

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of Land board meetings	16 (District Land Offices at the district head quarters)	7 (-3 land management committee meetings held at the district headquarters. -6 reams of paper procured at the district headquarters to facilitate the district land office)	43.75	Low attitude by the community towards land registration.
No. of land applications (registration, renewal, lease extensions) cleared	3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	750 (750 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	25.00	
Non Standard Outputs:		-Six reams of paper procured at the district headquarters to facilitate the district land office.		

*Expenditure*

211103 Allowances	<b>3,500</b>	6,632	189.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,900</b>	3,424	118.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,021</b>	<i>Non Wage Rec't:</i> 10,056	<i>Non Wage Rec't:</i> 125.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,021</b>	<b>Total 10,056</b>	<b>Total 125.4%</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	None
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)	7 (7 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	24.14	
Non Standard Outputs:	-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports	29 internal audit reports reviewed by PAC at district head quarters, and some special investigations reports		

*Expenditure*

211103 Allowances	<b>7,000</b>	10,330	147.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,399</b>	200	14.3%
227004 Fuel, Lubricants and Oils	<b>12,108</b>	80	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,507</b>	<i>Non Wage Rec't:</i> 10,610	<i>Non Wage Rec't:</i> 51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,507</b>	<b>Total 10,610</b>	<b>Total 51.7%</b>

**Output: LG Political and executive oversight**

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	-9Executive committee meetings held at the district headquarters -4 Consultative travels made to Kampala by the Chair person LCIV -4 monitoring and supervision vists made projects and daily running activities throught the District.	0	None
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*Expenditure*

211103 Allowances	<b>15,231</b>	13,072	85.8%
223005 Electricity	<b>0</b>	588	N/A
223006 Water	<b>0</b>	45	N/A
227004 Fuel, Lubricants and Oils	<b>20,009</b>	73,451	367.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,240</b>	87,156	279.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>4,000</b>	0	0.0%
<b>Total</b>	<b>35,240</b>	<b>87,156</b>	<b>247.3%</b>

**Output: Standing Committees Services**

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	-11 Standing committee meetings held at the District headquarters. -10 reams of papers procured at the District council office.	0	None
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*Expenditure*

211103 Allowances	<b>47,886</b>	81,242	169.7%
221002 Workshops and Seminars	<b>0</b>	19,992	N/A
221010 Special Meals and Drinks	<b>9,000</b>	25,520	283.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,200	120.0%
227001 Travel Inland	<b>19,290</b>	2,684	13.9%
227004 Fuel, Lubricants and Oils	<b>1,970</b>	454	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>74,220</b>	131,092	176.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>4,926</b>	0	0.0%
<b>Total</b>	<b>79,146</b>	<b>131,092</b>	<b>165.6%</b>

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters	-2 motorvehicles and 3 motorcycles registerd and deregistered respectively at the district headquarters	0	None
<i>Expenditure</i>				
231004 Transport Equipment	<b>5,574</b>	2,050		36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,050	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>5,574</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,574</b>	<b>Total</b> 2,050	<b>Total</b>	<b>36.8%</b>

**Confirmation by Head of Department**

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

Sign & 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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu</p> <p>5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs</p> <p>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,</p> <p>Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators</p> <p>2 planning and review meetings conducted at the district head quarters</p> <p>Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs</p> <p>1 vehicle maintained at the district head quarters</p> <p>1 district farmer for a functional</p> <p>4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat</p>	<p>-4 constituency planning meetings conducted in Hima TC, Kisinga, Bwera and at District Head Quarters</p> <p>-One multi stake holder monitoring and follow up visits in the LLGs of Kitholhu, Nyakiyumbu, Kyondo, Hima, Bwesumbu, Buhuhira and Katwe Kabatoro TC</p> <p>-Fi</p>		
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*Expenditure*

211101 General Staff Salaries

0

254,844

N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>4. Production and Marketing</b>				
212101 Social Security Contributions (NSSF)	8,232	246	3.0%	
221005 Hire of Venue (chairs, projector etc)	0	50	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,508	821	23.4%	
221014 Bank Charges and other Bank related costs	900	56	6.2%	
222001 Telecommunications	0	1,042	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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 254,844	<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> 132,763	<i>Domestic Dev't:</i> 56,402	<i>Domestic Dev't:</i> 42.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 132,763	<b>Total</b> 311,246	<b>Total</b> 234.4%	

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

No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)	2190 (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)	25.83	Low levels of adaptation despite exposure of farmers to improved commercial farming practices
No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	262 (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)	41.99	

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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	

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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)	<b>0</b>	391,038	N/A
263201 LG Conditional grants(capital)	<b>2,552,154</b>	1,759,381	68.9%
Wage Rec't:	<b>521,385</b>	Wage Rec't: 391,038	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>2,030,769</b>	Domestic Dev't: 1,759,381	Domestic Dev't: 86.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,552,154</b>	<b>Total 2,150,419</b>	<b>Total 84.3%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 The terrain of some areas hinders smooth running of monitoring activities. In addition the department does not have adequate field motorcycles to run the activities of monitoring and supervision.



**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	- Seven monitoring visits conducted in the LLGs of Maliba, Bugoye, Bwesumbu, Buhuhira, Kyabarungira and Kitswamba		
	-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	-Two production staff meeting conducted at the district head quarters		
	-100 routine field visits to 29 lower local governments	- 3		
	-4 constituency meetings held across the district			
	-4 monitoring visits by technical and political leaders across the district			

*Expenditure*

211101 General Staff Salaries	<b>36,502</b>	225,870	618.8%
221008 Computer Supplies and IT Services	<b>0</b>	1,761	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,869	243.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	224	N/A
227001 Travel Inland	<b>0</b>	26,999	N/A
227004 Fuel, Lubricants and Oils	<b>15,405</b>	13,806	89.6%
291003 Transfers to Other Private Entities	<b>0</b>	990,787	N/A
	<b>Wage Rec't: 36,502</b>	<b>Wage Rec't: 225,870</b>	<b>Wage Rec't: 618.8%</b>
	<b>Non Wage Rec't: 23,405</b>	<b>Non Wage Rec't: 47,658</b>	<b>Non Wage Rec't: 203.6%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 990,787</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 59,907</b>	<b>Total 1,264,315</b>	<b>Total 2110.5%</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	Low response rate by the farmers on BBW control. There is also a weak BBW task force through the district that hinders effective implementation of the program . Inadequate vehicles for the department to monitor the implementation of the program.
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitwamba, 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	-2 Followup visits on mango fruits, fly control, coffee stumping, maize and coffee chemical distribution, green house performance, and soil and water conservation, conducted in all the 29 LLGs -32 trainings conducted on coffee management and stumping in		
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*Expenditure*

211103 Allowances	2,990	2,000	66.9%
221003 Staff Training	2,293	6,016	262.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	219	10.9%
221093 Cost of Goods Sold	0	13,146	N/A
227001 Travel Inland	0	35,556	N/A
227004 Fuel, Lubricants and Oils	26,260	33,420	127.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,743	<i>Non Wage Rec't:</i> 77,210	<i>Non Wage Rec't:</i> 228.8%
	<i>Domestic Dev't:</i> 39,539	<i>Domestic Dev't:</i> 13,146	<i>Domestic Dev't:</i> 33.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 73,282</b>	<b>Total 90,356</b>	<b>Total 123.3%</b>

**Output: Livestock Health and Marketing**

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)	21000 (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)	9.38	There is no clear statistics about the real number of livestock in the district for effective application of the vaccine.
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)	0 (N/A)	.00	
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)	80000 (-Vaccinated35,000 birds against a variety of poultry diseases across the distric, 1500 dogs and 3500 aganst rabies throught the district.)	100.00	

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-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*

221011 Printing, Stationery, Photocopying and Binding	<b>2,574</b>	240	9.3%
223005 Electricity	<b>800</b>	210	26.3%
223006 Water	<b>0</b>	237	N/A
224001 Medical and Agricultural supplies	<b>0</b>	43,273	N/A
224002 General Supply of Goods and Services	<b>141,266</b>	9,428	6.7%
227001 Travel Inland	<b>0</b>	5,325	N/A
227004 Fuel, Lubricants and Oils	<b>18,740</b>	3,114	16.6%
228002 Maintenance - Vehicles	<b>0</b>	430	N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,102</b>	<i>Non Wage Rec't:</i>	52,828	<i>Non Wage Rec't:</i>	188.0%
<i>Domestic Dev't:</i>	<b>136,278</b>	<i>Domestic Dev't:</i>	9,428	<i>Domestic Dev't:</i>	6.9%
<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>62,256</b>	<b>Total</b>	<b>37.9%</b>

**Output: Fisheries regulation**

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	Inadequate vehicles in the department to facilitate the smooth running of monitoring and supervision of fishing sites in the district. Inadequate data from the fishing sites to feed the department is a serious challenge.
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	
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	

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-60,000 fish fry procured to support 3 demonstration farmers in Karusandara, Maliba and Kyondo Sub Counties</li> <li>-Support fisheries demo farmers with 250 bags of feeds to enhance household income in the LLGs of Karusandara, Maliba and Kyondo</li> <li>-Extend water to Katunguru</li> <li>Fish selling slab in Lake Katwe Sub County</li> <li>-One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters</li> <li>-24 monitoring control and surveillance patrols on Lakes Edward, George and Kazinga Channel, markets and roads</li> <li>-Repair and servicing of one patrol boat on Kazinga Channel</li> <li>-One information management system updated at the district head quarters</li> <li>-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</li> <li>-6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja</li> <li>-6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings</li> <li>-One outboard engine maintained at District head quarters</li> <li>-One desk top computer maintained at the district head quarters</li> <li>-One motor cycle maintained at the district head quarters</li> <li>-One vehicle maintained at the district head quarters</li> <li>-4 staff planning meetings conducted at the district head quarters</li> <li>-55 reams of paper procured at</li> </ul>	<ul style="list-style-type: none"> <li>-Identified 2 fish farmers to establish hatcheries for tilapia in Bugoye and Kitholhu Sub Counties</li> <li>-3 patrols conducted on major trade routes in the district market, markets, Lake George and Kazinga Channel</li> <li>-3 sites identified for cage fish farming at K</li> </ul>		
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

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	<b>1,560</b>	402	25.8%
221003 Staff Training	<b>4,112</b>	2,542	61.8%
221008 Computer Supplies and IT Services	<b>1,350</b>	220	16.3%
221011 Printing, Stationery, Photocopying and Binding	<b>908</b>	1,077	118.6%
224001 Medical and Agricultural supplies	<b>10,882</b>	30,000	275.7%
224002 General Supply of Goods and Services	<b>77,161</b>	71,049	92.1%
227001 Travel Inland	<b>2,000</b>	11,040	552.0%
227004 Fuel, Lubricants and Oils	<b>19,117</b>	26,702	139.7%
228002 Maintenance - Vehicles	<b>0</b>	5,209	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>29,447</b>	<i>Non Wage Rec't:</i> 47,192	<i>Non Wage Rec't:</i> 160.3%
	<i>Domestic Dev't:</i> <b>88,043</b>	<i>Domestic Dev't:</i> 101,049	<i>Domestic Dev't:</i> 114.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 117,490</b>	<b>Total 148,241</b>	<b>Total 126.2%</b>

**Function: District Commercial Services***1. Higher LG Services*

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	( )	2 (At District Head Quarters)	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	( )	1 (Great Lakes Company dealing in coffee in Kasese Municipal Council)	0	
Non Standard Outputs:	-Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisinga and Nyakiyumbu trained on post harvest handling, bulking and makreting 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 enterpreneurship 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%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 2,650		<i>Non Wage Rec't:</i> 147.2%
	<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> 1,800	<b>Total</b> 2,650		<b>Total</b> 147.2%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	0 (N/A)	.00	There are no proper financial regulations and Accountabilities for most SACCOS in the district.
No. of cooperative groups mobilised for registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	0 (N/A)	.00	
No of cooperative groups supervised	20 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	20 (-10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	100.00	



**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-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 maangement training across the district	-Provided technical assistance to all coperatives and SACCOs throught the district. - One consultative travel made to MAIF. -15 reams of paper procured at the district headquarters for district commercial office. -All boards of Directorss for cooperati
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*Expenditure*

211103 Allowances	<b>1,500</b>	850	56.7%
221002 Workshops and Seminars	<b>1,890</b>	4,665	246.8%
227004 Fuel, Lubricants and Oils	<b>210</b>	1,785	850.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i> 7,300	<i>Non Wage Rec't:</i> 202.8%
<i>Domestic Dev't:</i>	<b>29,326</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>32,926</b>	<b>Total 7,300</b>	<b>Total 22.2%</b>

**Output: Tourism Promotional Servives**

No. and name of new tourism sites identified	()	0 (N/A)	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	0	
No. of tourism promotion activities meanstremed in district development plans	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,000	N/A
227001 Travel Inland	<b>0</b>	60	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	190	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> 2,250	<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 2,250</b>	<b>Total 0.0%</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 sensnitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	-5 Polio compaigns 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	The terrain of the District and un motivated staff.
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**Expenditure**

211101 General Staff Salaries	0	23,298	N/A
211103 Allowances	0	1,592	N/A
221002 Workshops and Seminars	0	21,907	N/A
221011 Printing, Stationery, Photocopying and Binding	3,730	3,480	93.3%
221014 Bank Charges and other Bank related costs	1,200	824	68.7%
221407 District PHC wage	4,389,478	3,818,178	87.0%
222001 Telecommunications	600	440	73.3%
223005 Electricity	2,100	1,996	95.1%
224002 General Supply of Goods and Services	718,079	66,225	9.2%
227001 Travel Inland	684,813	185,455	27.1%
227004 Fuel, Lubricants and Oils	15,000	19,583	130.6%
228002 Maintenance - Vehicles	6,095	1,200	19.7%

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	3,841,476	<i>Wage Rec't:</i>	87.5%
<i>Non Wage Rec't:</i>	<b>53,252</b>	<i>Non Wage Rec't:</i>	70,315	<i>Non Wage Rec't:</i>	132.0%
<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>	232,387	<i>Donor Dev't:</i>	16.8%
<b>Total</b>	<b>5,826,535</b>	<b>Total</b>	<b>4,144,178</b>	<b>Total</b>	<b>71.1%</b>

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

% age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	75 (Bwera District Hospital in Mpondwe Ihubiriha Town Council)	93.75	The number of patients has increased due population increase but the capacity of the Hospital has remained the same offering quality service to the people.
Number of total outpatients that visited the District/ General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)	27750 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	
No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	753 (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)	8461 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	
Non Standard Outputs:		n/a		

*Expenditure*

263102 LG Unconditional grants(current)	<b>137,577</b>	103,132	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>137,577</b>	<i>Non Wage Rec't:</i>	103,132	<i>Non Wage Rec't:</i>	75.0%
<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>137,577</b>	<b>Total</b>	<b>103,132</b>	<b>Total</b>	<b>75.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)	2000 (Kilembe Hospital in Kasese Municipality and Kagando Hospital in Kisinga S/C)	30.77	n/a
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)	9000 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzon County)	37.50	
Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	41000 (Kilembe Hospital in Kasese Municipality and Kagando Hospital in Kisinga S/C)	26.45	
Non Standard Outputs:		n/a		

*Expenditure*

263102 LG Unconditional grants(current)	<b>700,807</b>	515,701	73.6%
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	515,701	<i>Non Wage Rec't:</i>	73.6%
<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>515,701</b>	<b>Total</b>	<b>73.6%</b>

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

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)	654 (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)	52.32	Data from the Units takes sometime to be submitted in DHO's office.
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)	18322 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	51.61	
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)	8940 (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)	82.78	
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)	72150 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	26.24	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>132,246</b>	99,149	75.0%	

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	99,149	<i>Non Wage Rec't:</i>	75.0%
<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>99,149</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongong II, Nyangongong II, Nyamirami II, Nyakabingo II, Nyabirongong 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, Nyangorongong II, Nyangongong II, Nyamirami II, Nyakabingo II, Nyabirongong 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	The number of Health centres is big and most of them are in hard to reach areas which sometimes hamper monitoring and supervision.
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	960 (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.)	56.47	
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of trained health related training sessions held.	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongong II Nyangongong II, Nyamirami II Nyakabingong II, Nyabirongong III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbungong II, Mahangong III Maghomong II, Kyondong III Kyemparong II, Kyarumbong III, Kitwambong III, Kitholhong III, Kisolholhong II, Kilembong II Kikyong II,Kihyong II, Kiburarong II, Kibirizong II, Kayanjong II, Katwegong III, Katungurong II Katookong II, Katholhong II Kasese T.C III, Kasenyong II Kasangalong II, Karusandarong III Karambong III, Kanyatsong II Kamasasong II, Kalibong II Kahokyong II, Kabirizong 2 II Kabirizong II, Kabingong II Kabatundong III, Isule III ibandong HC II, Ihandirong III Ibugong Refugees II, Ibugong Prison II, IhandiroB II Hiimong Disp III, Hamukungong II Bwethong outreach, Bwesumbong II Buthalong II, Buhungamuyagha II, Buhuhirong II, Bugoyong III, Bughalitsong II, Bikunyang II, Bikone II.)	59 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongong II Nyangongong II, Nyamirami II Nyakabingong II, Nyabirongong III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbungong II, Mahangong III Maghomong II, Kyondong III Kyemparong II, Kyarumbong III, Kitwambong III, Kitholhong III, Kisolholhong II, Kilembong II Kikyong II,Kihyong II, Kiburarong II, Kibirizong II, Kayanjong II, Katwegong III, Katungurong II Katookong II, Katholhong II Kasese T.C III, Kasenyong II Kasangalong II, Karusandarong III Karambong III, Kanyatsong II Kamasasong II, Kalibong II Kahokyong II, Kabirizong 2 II Kabirizong II, Kabingong II Kabatundong III, Isule III ibandong HC II, Ihandirong III Ibugong Refugees II, Ibugong Prison II, IhandiroB II Hiimong Disp III, Hamukungong II Bwethong outreach, Bwesumbong II Buthalong II, Buhungamuyagha II, Buhuhirong II, Bugoyong III, Bughalitsong II, Bikunyang II, Bikone II.)	73.75	
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Nyangorongong II Nyangongong II, Nyamirami II Nyakabingong II, Nyabirongong III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbungong II, Mahangong III Maghomong II, Kyondong III Kyemparong II, Kyarumbong III, Kitwambong III, Kitholhong III, Kisolholhong II, Kilembong II Kikyong II,Kihyong II, Kiburarong II, Kibirizong II, Kayanjong II, Katwegong III, Katungurong II Katookong II, Katholhong II Kasese T.C III, Kasenyong II Kasangalong II, Karusandarong III Karambong III, Kanyatsong II Kamasasong II, Kalibong II Kahokyong II, Kabirizong 2 II Kabirizong II, Kabingong II Kabatundong III, Isule III ibandong HC II, Ihandirong III Ibugong Refugees II, Ibugong Prison II, IhandirongB II Hiimong Disp III, Hamukungong II Bwethong outreach, Bwesumbong II Buthaleng II, Buhungamuyagha II, Buhuhirong II, Bugoyong III, Bughalitsong II, Bikunyang II, Bikone II.)	309731 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongong II Nyangongong II, Nyamirami II Nyakabingong II, Nyabirongong III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbungong II, Mahangong III Maghomong II, Kyondong III Kyemparong II, Kyarumbong III, Kitwambong III, Kitholhong III, Kisolholhong II, Kilembong II Kikyong II,Kihyong II, Kiburarong II, Kibirizong II, Kayanjong II, Katwegong III, Katungurong II Katookong II, Katholhong II Kasese T.C III, Kasenyong II Kasangalong II, Karusandarong III Karambong III, Kanyatsong II Kamasasong II, Kalibong II Kahokyong II, Kabirizong 2 II Kabirizong II, Kabingong II Kabatundong III, Isule III ibandong HC II, Ihandirong III Ibugong Refugees II, Ibugong Prison II, IhandirongB II Hiimong Disp III, Hamukungong II Bwethong outreach, Bwesumbong II Buthaleng II, Buhungamuyagha II, Buhuhirong II, Bugoyong III, Bughalitsong II, Bikunyang II, Bikone II.)	51.62	
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongong II, Nyangongong II, Nyamirami II, Nyakabingong II, Nyabirongong III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbungong II, Mahangong III, Maghomong II, Kyondong III, Kyemparong II, Kyarumbong III, Kitwambong III, Kitholhong III, Kisolholhong II, Kilembong II, Kikyong II, Kihyong II, Kiburarong II, Kibirizong II, Kayanjong II, Katwegong III, Katungurong II, Katookong II, Katholhong II, Kasese T.C III, Kasenyong II, Kasangalong II, Karusandarong III, Karambong III, Kanyatsong II, Kamasasong II, Kalibong II, Kahokyong II, Kabirizong 2 II, Kabirizong II, Kabingong II, Kabatundong III, Isule III, ibandong HC II, Ihandiro III, Ibugong Refugees II, Ibugong Prison II, IhandiroB II, Hiimong Disp III, Hamukungong II, Bwethe outreach, Bwesumbong II, Buthaleng II, Buhungamuyagha II, Buhuhirong II, Bugoyong III, Bughalitsong II, Bikunyang II, Bikong II,)	5777 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongong II, Nyangongong II, Nyamirami II, Nyakabingong II, Nyabirongong III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbungong II, Mahangong III, Maghomong II, Kyondong III, Kyemparong II, Kyarumbong III, Kitwambong III, Kitholhong III, Kisolholhong II, Kilembong II, Kikyong II, Kihyong II, Kiburarong II, Kibirizong II, Kayanjong II, Katwegong III, Katungurong II, Katookong II, Katholhong II, Kasese T.C III, Kasenyong II, Kasangalong II, Karusandarong III, Karambong III, Kanyatsong II, Kamasasong II, Kalibong II, Kahokyong II, Kabirizong 2 II, Kabirizong II, Kabingong II, Kabatundong III, Isule III, ibandong HC II, Ihandiro III, Ibugong Refugees II, Ibugong Prison II, IhandiroB II, Hiimong Disp III, Hamukungong II, Bwethe outreach, Bwesumbong II, Buthaleng II, Buhungamuyagha II, Buhuhirong II, Bugoyong III, Bughalitsong II, Bikunyang II, Bikong II,)	32.82	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Bwera, Ihandiro, Karambi, Kitholhu, Nyakiyumbong, Munkunyu, Lake Katwe, Katwe/Kabatorong TC, Kisingong, Kyarumbong, Kyondong, Bugoyong, Kiswambong, Bwesumbong, Kyabarungirong, Malibong, Hiimong Town Council, Karusandarong, Rukooki, Mahangong, Kilembong, Muhokyong, Kasese Town Council)	15 (Bwera, Ihandiro, Karambi, Kitholhu, Nyakiyumbong, Munkunyu, Lake Katwe, Katwe/Kabatorong TC, Kisingong, Kyarumbong, Kyondong, Bugoyong, Kiswambong, Bwesumbong, Kyabarungirong, Malibong, Hiimong Town Council, Karusandarong, Rukooki, Mahangong, Kilembong, Muhokyong, Kasese Town Council)	17.65	

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	
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.)	25420 (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.)	56.49	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>233,042</b>	169,316	72.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	169,316	<i>Non Wage Rec't:</i> 72.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>169,316</b>	<b>Total</b> 72.7%

**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 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		
<i>Expenditure</i>				
231002 Residential Buildings	<b>128,070</b>	1,766	1.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>128,070</b>	<i>Domestic Dev't:</i> 1,766	<i>Domestic Dev't:</i> 1.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 128,070</b>	<b>Total 1,766</b>	<b>Total 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)	2 (-One health centre constructed at Nyakatonzi in Nyakatonzi Sub County -One health centre constructed at Nyakimasa in BweraSub County)	200.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>54,832</b>	133,286	243.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>54,832</b>	<i>Domestic Dev't:</i> 133,286	<i>Domestic Dev't:</i> 243.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 54,832</b>	<b>Total 133,286</b>	<b>Total 243.1%</b>	

**Output: Theatre construction and rehabilitation**

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. - Complete payment for the Completion of Nyamirami Theatre at Nyamirami HC IV in Muhokya S/C)	200.00	n/a
No of theatres rehabilitated	1 ( )	0 (n/a)	.00	
Non Standard Outputs:		n/a		

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

231001 Non-Residential Buildings	<b>160,000</b>	144,043	90.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>160,000</b>	<i>Domestic Dev't:</i> 144,043	<i>Domestic Dev't:</i> 90.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>160,000</b>	<b>Total 144,043</b>	<b>Total 90.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	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 (-3310 primary school teachers paid salary in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	111.45	Low motivation and missing salary for teachers hamper success at PLE and other levels of examination.
No. of qualified primary teachers	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	0 (N/A)	.00	
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES	-4 Reams of paper procured for district Education office at the district headquarters. -4 staff meetings conducted at the Education Offices at the district head quarters. 4 Official consultative jounries made throught the District.		

*Expenditure*

211101 General Staff Salaries	<b>13,451,053</b>	77,222	0.6%
211103 Allowances	<b>2,973</b>	2,717	91.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	160	8.0%
221405 Primary Teachers' Salaries	<b>0</b>	11,165,622	N/A
227001 Travel Inland	<b>0</b>	708	N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>13,451,053</b>	<i>Wage Rec't:</i>	11,242,844	<i>Wage Rec't:</i>	83.6%
<i>Non Wage Rec't:</i>	<b>4,973</b>	<i>Non Wage Rec't:</i>	3,585	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,456,026</b>	<b>Total</b>	<b>11,246,429</b>	<b>Total</b>	<b>83.6%</b>

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

No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)	9700 (In 225 Primary seven schools through out the district.)	102.11	Tracking school dropouts is still a challenge because some times pupils dropout from one school and enrol in a different school without the knowledge of the headteacher.
No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)	0 (N/A)	.00	
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	
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	
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>	914,961	99.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>919,222</b>	<i>Non Wage Rec't:</i>	914,961	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>919,222</b>	<b>Total</b>	<b>914,961</b>	<b>Total</b>	<b>99.5%</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)	14 (-2 class room block completed at Mweya P/S, Kiyonga P/S, Bisho Egidio, and at St. Augustine Nyondo 11 classrooms completed at the P/Ss of Isango, Bunyiswa, Kasangali, St. Augustine Nyondo and Kahendero)	56.00	Late release of funds from the centre, and in addition there is low participation/ co funding by parent to wards construction work.
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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>	216,066	96.3%
231002 Residential Buildings	<b>0</b>	22,726	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>224,269</b>	<i>Domestic Dev't:</i> 238,793	<i>Domestic Dev't:</i> 106.5%
<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 238,793</b>	<b>Total 106.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated () 0 (N/A) 0 There are a number of Latrine stances started by communities especially parents at various schools that require completion. However most of these structures cannot be completed using GOU funds.

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) 17 (-5 stance VIP latrine constructed at Kinyenge and Kabusongora P/S -15 latrines stances 5 each at the P/Ss of Kiabaho, Kyabayenze and Kisolholho) 113.33

Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>40,000</b>	48,126	120.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>40,000</b>	<i>Domestic Dev't:</i> 48,126	<i>Domestic Dev't:</i> 120.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>40,000</b>	<b>Total 48,126</b>	<b>Total 120.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated () 0 (N/A) 0 There is still a high demand for teacher house particularly the mountainous parts of the district which are hard to reach and hence attract less attention from teachers.

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	6 (Six 4 Twin staff house completed at Ngangi P/S, Kilhambairo P/S, Kabingo P/S Nyakabingo P/S, Kisolholho P/S, and Motomoto.)	54.55	
Non Standard Outputs:		N/A		

**Expenditure**

231002 Residential Buildings	<b>353,957</b>	199,059	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>353,957</b>	199,059	56.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>353,957</b>	<b>199,059</b>	<b>56.2%</b>

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

No. of primary schools receiving furniture	6 (Kitswamba SDA, Muhokya, Kyondo, Nyamighera, Kyemize and Kalonge Upper P/Ss)	2 (-60 three seater desks supplied to Nyamighera P/S in Nyakiyumbu S/C. -66 3-seater age friendly wooden dual desks supplied to Kyemize P/S in Muhokya S/C)	33.33	None
Non Standard Outputs:		N/A		

**Expenditure**

231006 Furniture and Fixtures	<b>36,600</b>	11,375	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>36,600</b>	11,375	31.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,600</b>	<b>11,375</b>	<b>31.1%</b>

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

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level () 9000 (All government and private schools across the district) 0 None

No. of students passing O level () 0 (N/A) 0

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

Non Standard Outputs: N/A N/A

*Expenditure*

221406 Secondary Teachers' Salaries	<b>0</b>	1,956,182		N/A
<i>Wage Rec't:</i>	<b>2,766,066</b>	<i>Wage Rec't:</i> 1,956,182	<i>Wage Rec't:</i>	70.7%
<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 1,956,182</b>	<b>Total</b>	<b>55.9%</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 (25003 students enrolled in USE) 100.00 There is no clear feedback from Secondary schools about the enrollement status of students.

Non Standard Outputs: Disburse Universal Secondary Education Funds to 42 USE beneficiary schools N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>2,170,092</b>	2,170,092		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,170,092</b>	<i>Non Wage Rec't:</i> 2,170,092	<i>Non Wage Rec't:</i>	100.0%
<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>2,170,092</b>	<b>Total 2,170,092</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE () 0 (N/A) 0 None



**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>331,465</b>	281,745	85.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>331,465</b>	<i>Domestic Dev't:</i> 281,745	<i>Domestic Dev't:</i> 85.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>331,465</b>	<b>Total 281,745</b>	<b>Total 85.0%</b>	

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

No. of students in tertiary education	( )	500 (At Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)	0	All Technical Institution in the district still require massive investment in infrastructure to achieve the objective of equipping youth with viable skills
No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	53 (Fifty Three Instructors at Bwera Teachers College paid salaries Kasese Youth Polytechnique and Katwe Technical Institute)	100.00	
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC	Completion of Kasese Youth polytechnic Dormitory at District headquarters in Nyamwamba Division		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>0</b>	167,635	N/A	
224002 General Supply of Goods and Services	<b>335,538</b>	3,722	1.1%	
291001 Transfers to Government Institutions	<b>0</b>	333,926	N/A	
<i>Wage Rec't:</i>	<b>228,517</b>	<i>Wage Rec't:</i> 167,635	<i>Wage Rec't:</i> 73.4%	
<i>Non Wage Rec't:</i>	<b>335,538</b>	<i>Non Wage Rec't:</i> 327,648	<i>Non Wage Rec't:</i> 97.6%	
<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>	<b>564,055</b>	<b>Total 505,283</b>	<b>Total 89.6%</b>	

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

0 N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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
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*Expenditure*

231001 Non-Residential Buildings	0	20,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	202,000	Domestic Dev't: 20,000	Domestic Dev't:	9.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>202,000</b>	<b>Total 20,000</b>	<b>Total</b>	<b>9.9%</b>

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

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	0	None
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*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	1,473		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,085		N/A
221014 Bank Charges and other Bank related costs	0	508		N/A
227001 Travel Inland	0	28,225		N/A
227004 Fuel, Lubricants and Oils	0	20,774		N/A
228002 Maintenance - Vehicles	0	3,525		N/A
Wage Rec't:		Wage Rec't: 27,830	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 57,279	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 88,316</b>	<b>Total</b>	<b>0.0%</b>

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

No. of secondary schools inspected in quarter	( )	4 (Saad Memorial SS, Karambi SS, Rwenzori High School and Bwera SS)	0	There is inadequate motor cycles in the department to facilitate monitoring
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**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of tertiary institutions inspected in quarter	( )	1 (Kasese Youth Polytechnique)	0	and inspection of school programs.
No. of inspection reports provided to Council	( )	1 (At the district council hall)	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.)	40 (Schools in the LLGs of Kitswamba, Kyarumba, Rukoki, Bwesumbu, Mpondwe Lhubiriha, Hima TC, Bwera, Kisinga, Munkunyu, Bugoye and Karusandara were supervised and inspected)	11.36	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,342</b>	7,352	547.9%
221002 Workshops and Seminars	<b>9,298</b>	1,300	14.0%
221008 Computer Supplies and IT Services	<b>2,221</b>	529	23.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,232</b>	870	39.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	207	N/A
227001 Travel Inland	<b>0</b>	3,600	N/A
227004 Fuel, Lubricants and Oils	<b>23,419</b>	12,579	53.7%
228002 Maintenance - Vehicles	<b>5,218</b>	2,207	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>47,211</b>	28,644	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,211</b>	<b>28,644</b>	<b>60.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0	The terrain of the district which is heavily mountainous hampers effective
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters	-5 district works staff paid wages at the district headquarters -47 supervision and monitoring visits of all road works across the district -Pay salaries to departmental staff at the district head quarters -Procured 60 reams of paper at the district head		road maintenance since the costs are usually high
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*Expenditure*

211101 General Staff Salaries	0	26,772	N/A
221008 Computer Supplies and IT Services	0	4,021	N/A
221011 Printing, Stationery, Photocopying and Binding	1,785	3,325	186.3%
221014 Bank Charges and other Bank related costs	0	201,090	N/A
223005 Electricity	0	1,000	N/A
223006 Water	0	446	N/A
227001 Travel Inland	0	10,990	N/A
227004 Fuel, Lubricants and Oils	0	28,637	N/A
228002 Maintenance - Vehicles	3,500	149,905	4283.0%
228003 Maintenance Machinery, Equipment and Furniture	0	17,916	N/A

Wage Rec't:		26,772	Wage Rec't:	0.0%
Non Wage Rec't:	5,285	417,329	Non Wage Rec't:	7896.5%
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>444,101</b>	<b>Total</b>	<b>8403.0%</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*

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

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

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

Length in Km of Urban paved roads periodically maintained	( )	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)	0	n/a
Length in Km of Urban paved roads routinely maintained	1 (1.2 km of road in Katwe Kabatoro TC paved)	37 (-Grading and gravelling Makasi road 0.43km in Hima TC Grading and gravelling -Edenique-Kyambogho-Customs 1.74km road in Mpondwe Lhibirha TC -Maintenance of paved roads i.e. Salt Lake road 8km, Hambumbe road 2.2km, Kakoni road 600m)	3700.00	
Non Standard Outputs:		n/a		

**Expenditure**

263312 Conditional transfers to Road Maintenance	<b>0</b>	423,447	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 423,447	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 423,447</b>	<b>Total 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	75.00	n.a
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

		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)	.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	<b>0</b>	38,557		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> 38,557	<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>38,557</b>	<b>Total</b>	<b>0.0%</b>

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

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. Rusese-Kyempara-Isango 2.5 km)	37 (-RoadBarrier-Mahango-Muhokya Road in Muhokya Sub County -Maliba-Kihyo-Kitswamba road 12km in Kitswamba Sub County -Bugoye-Muramba-Kisamba 6.5km in Bugoye Sub County -Kikorongo-Hamukungu 10.5km in Lake Katwe Sub County)	97.37	The district road unit is only constituted of the a grader and trucks, yet the district is both mountainous and plain land which requires heavy equipment including an excavator, a wheel loader and a D8. In addition the grader easily breaks down regularly
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	
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		
<i>Expenditure</i>				

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

263101 LG Conditional grants(current)	<b>951,996</b>	298,624	31.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>891,996</b>	Non Wage Rec't: 298,624	Non Wage Rec't: 33.5%	
Domestic Dev't:	<b>60,000</b>	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>951,996</b>	<b>Total 298,624</b>	<b>Total 31.4%</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 -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.)	57.14	The bridge designs are too costly compared to arch bridges and hence there is need to adopt and promote the arch bridge designs for future bridge works in the district
Non Standard Outputs:		n/a		

**Expenditure**

231003 Roads and Bridges	<b>200,000</b>	379,906	190.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>0</b>	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:	<b>200,000</b>	Donor Dev't: 379,906	Donor Dev't: 190.0%	
<b>Total</b>	<b>200,000</b>	<b>Total 379,906</b>	<b>Total 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	The prices of materials for construction keep on changing upwards meaning the cost of construction increases with time due to inflationary tendencies
Non Standard Outputs:		n/a		

**Expenditure**

231001 Non-Residential Buildings	<b>284,000</b>	862,944	303.9%	
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,000	Domestic Dev't:	231,909	Domestic Dev't:	210.8%
Donor Dev't:	174,000	Donor Dev't:	631,035	Donor Dev't:	362.7%
<b>Total</b>	<b>284,000</b>	<b>Total</b>	<b>862,944</b>	<b>Total</b>	<b>303.9%</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**

Non Standard Outputs:	1. National Cosultations (Submission of 4 quarterly reports to MoWE and MFPED )	--5 District water staff paid wages at the district headquarters.	0	n/a
	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)	-Conducted 1 study tour to Kapchorwa. -Conducted 2 National consultations -2 quarterly reports submitted to the region		
	3. 4 No. quarterly bank charges	-2 water sector advocacy meetings conducted at the district headq		
	4. 4 No. quarterly Office Admistartive expenses met			
	5. 12 No. monthly water bills paid			
	6. 12 No. vehicle/motorcycle meintanance			

**Expenditure**

211101 General Staff Salaries	0	21,179	N/A
221002 Workshops and Seminars	0	48,068	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	1,496	N/A
223005 Electricity	750	271	36.2%
224002 General Supply of Goods and Services	0	3,664	N/A
225001 Consultancy Services- Short-term	0	2,400	N/A



**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	<b>7,296</b>	8,190	112.3%	
228002 Maintenance - Vehicles	<b>17,642</b>	7,261	41.2%	
Wage Rec't:		Wage Rec't: 21,179	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>34,733</b>	Domestic Dev't: 77,243	Domestic Dev't: 222.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,733</b>	<b>Total 98,422</b>	<b>Total 275.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (n/a)	0	There is a coordination gap between the district water office and community development officers at the subcounty level which has led to low levels of community mobilization in as far as water and sanitation issues are concerned
No. of supervision visits during and after construction	432 (-432 monitoring and supervision visits to various water projects through out the district)	8 (-2 water activities monitoring visit done to all the 26 sub-counties. -2 Assessment Visits 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). -1 water activities monitoring visit done to munkunyu, kitholhu and lhandiro sub-counties. -1 Assessment Visit on bore hole functionality made to subcounties of Karusandara, Munkunyu, and Kitswamba.)	1.85	
No. of water points tested for quality	()	4 (-4 springs as new water sources were identified in the LLGs of Karusandara, Lake Katwe, Nyakiyumbu and Munkunyu)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	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	
Non Standard Outputs:		n/a		

**Expenditure**

221002 Workshops and Seminars	<b>5,060</b>	6,574	129.9%
225001 Consultancy Services- Short-term	<b>0</b>	2,980	N/A
227001 Travel Inland	<b>13,455</b>	51,650	383.9%

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,460</b>	<i>Domestic Dev't:</i>	61,204	<i>Domestic Dev't:</i>	285.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,460</b>	<b>Total</b>	<b>61,204</b>	<b>Total</b>	<b>285.2%</b>

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

No. of public sanitation sites rehabilitated	00 (N/A)	0 (n/a)	0	n/a
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)	79 (shallow wells and bore holes across the district)	0	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	79 (Gravity flow schemes across the district)	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)	5 (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)	125.00	
Non Standard Outputs:		n/a		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,860	N/A
225001 Consultancy Services- Short-term	<b>10,207</b>	4,254	41.7%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	39,474	394.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>25,807</b>	<i>Domestic Dev't:</i>	45,588
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>25,807</b>	<b>Total</b>	<b>45,588</b>
			<b>Total</b> <b>176.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0 n/a

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: -5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county

*Expenditure*

221002 Workshops and Seminars	<b>12,000</b>	15,024	125.2%
227001 Travel Inland	<b>5,000</b>	9,459	189.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i> 21,733	<i>Non Wage Rec't:</i> 103.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,500	<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>21,000</b>	<b>Total</b> 27,233	<b>Total</b> 129.7%

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

**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) 7 (3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C 1 borehall rehabilitated in Munkunyu s/c 1 borehall rehabilitated in Karusandara s/c 1 borehall rehabilitated in Rukoki s/c 1 borehall rehabilitated in Nyakatonzi s/c) 100.00 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

*Expenditure*

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

231007 Other Structures	<b>50,000</b>	63,375	126.8%	
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>50,000</b>	Domestic Dev't: 63,375	Domestic Dev't: 126.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,000</b>	<b>Total 63,375</b>	<b>Total 126.8%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (n/a)	0	n/a
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 Luhiri 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)	6 (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. - Construction of a water Reservoir tankin kitabu in muhokya S/c)	120.00	
Non Standard Outputs:		n/a		

**Expenditure**

231007 Other Structures	<b>511,890</b>	209,541	40.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>408,890</b>	Domestic Dev't: 209,541	Domestic Dev't: 51.2%	
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 209,541</b>	<b>Total 40.9%</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**

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	-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	n/a
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*Expenditure*

211101 General Staff Salaries	0	83,715		N/A	
211103 Allowances	2,200	4,451		202.3%	
221002 Workshops and Seminars	500	2,456		491.2%	
221008 Computer Supplies and IT Services	0	570		N/A	
221010 Special Meals and Drinks	0	1,508		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000		100.0%	
221014 Bank Charges and other Bank related costs	0	447		N/A	
221093 Cost of Goods Sold	0	720		N/A	
222001 Telecommunications	0	72		N/A	
223005 Electricity	200	100		50.0%	
223006 Water	300	82		27.3%	
227001 Travel Inland	500	2,126		425.1%	
227004 Fuel, Lubricants and Oils	0	2,549		N/A	
228003 Maintenance Machinery, Equipment and Furniture	1,000	71		7.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	83,715	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	14,152	<i>Non Wage Rec't:</i>	202.2%
	<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>	2,000	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>99,867</b>	<b>Total</b>	<b>100.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	n/a
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 distritc	n/a		

*Expenditure*

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221002 Workshops and Seminars	0	4,064		N/A
221011 Printing, Stationery, Photocopying and Binding	0	170		N/A
227001 Travel Inland	0	3,000		N/A
227004 Fuel, Lubricants and Oils	0	4,051		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't: 2,051	Non Wage Rec't:	410.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 9,234	Donor Dev't:	0.0%
<b>Total</b>	<b>500</b>	<b>Total 11,285</b>	<b>Total</b>	<b>2256.9%</b>

**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)	2 (- One senior land management officer inducted in Mbarara - I Forestry officer motorcycle repaired to facilitate revenue collection at the District Hqtrs - Local revenue collected throughout the District.)	4.00	n/a
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
227001 Travel Inland	0	960		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 960	Non Wage Rec't:	48.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 960</b>	<b>Total</b>	<b>48.0%</b>

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

No. of new land disputes settled within FY	0 (N/A)	4 (Settled land disputes for LLGs in Kitwamba, Nyakiyumbu and Munkunyu - 1 Land Board meeting held at the District Hqtrs. - Conducted the preparation of Land registration Schedules at the District Hqtrs)	0	n/a
Non Standard Outputs:	3 Land titles secured	n/a		
<i>Expenditure</i>				
211103 Allowances	1,700	1,500		88.2%
221011 Printing, Stationery, Photocopying and Binding	0	153		N/A
223001 Property Expenses	0	1,648		N/A
227001 Travel Inland	0	543		N/A
227004 Fuel, Lubricants and Oils	0	1,599		N/A

# Vote: 521 Kasese District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	Non Wage Rec't:	5,443	Non Wage Rec't:	320.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>5,443</b>	<b>Total</b>	<b>320.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

-One support supervision visit among LGS conducted.  
 -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 eq

0

There is need to enhance the practical skills imparted into the beneficiaries of the CDD grant to guarantee sustainability and reduce unemployment.

#### Expenditure

211101 General Staff Salaries	0	201,763	N/A
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	2,613	36.9%
227004 Fuel, Lubricants and Oils	5,022	292	5.8%
228002 Maintenance - Vehicles	0	3,062	N/A

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 201,763	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i> 7,808	<i>Non Wage Rec't:</i> 51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 702	<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>15,256</b>	<b>Total 210,273</b>	<b>Total 1378.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (250 Social welfare cases registred and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters)	4 (-4 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)	16.00	There is no remand home in Kasese District that would settle the abandoned and un accompanied children yet the cases of children being refered 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*

211103 Allowances	<b>4,142</b>	692	16.7%
221002 Workshops and Seminars	<b>0</b>	1,257	N/A
224002 General Supply of Goods and Services	<b>21,000</b>	3,790	18.0%
227001 Travel Inland	<b>38,306</b>	33,779	88.2%
227004 Fuel, Lubricants and Oils	<b>5,448</b>	140	2.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,083</b>	<i>Non Wage Rec't:</i> 832	<i>Non Wage Rec't:</i> 7.5%
<i>Domestic Dev't:</i>	<b>21,000</b>	<i>Domestic Dev't:</i> 3,790	<i>Domestic Dev't:</i> 18.0%
<i>Donor Dev't:</i>	<b>38,306</b>	<i>Donor Dev't:</i> 35,037	<i>Donor Dev't:</i> 91.5%
<b>Total</b>	<b>70,389</b>	<b>Total 39,659</b>	<b>Total 56.3%</b>

**Output: Social Rehabilitation Services**

0	There are a few number of appliances for the PWDs in the district against high demand. there is limited capacity by the district to provide for all the needy.
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**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>46 Home-to-home visits conducted to advise on community rehabilitation issues</p> <p>17 PWDs supported with assistive devices</p> <p>17 PWDs supported to undertake corrective surgery and treatment</p> <p>18 PWDs assistive devices repaired</p> <p>2 Field visits conducted to assess persons who need rehabilitation</p> <p>4 Field visits conducted to backstop CBR workers</p> <p>3 Radio programs conducted to sensitize the community of CBR issues</p> <p>4 Field visits conducted to monitor and evaluate the implementation of CBR program activities</p> <p>4 Trips made to MGLSD to deliver CBR quarterly reports</p> <p>1 Meeting organized to review CBR activities</p> <p>3 reams of photocopying paper procured</p> <p>Assorted small office equipment procured</p> <p>Computer accessories and services procured</p>	<p>Two field visit to evaluate activities supported under CBR gant conducted by District staff</p> <p>-12 PWDs supported with assistive devices and appliances in Munkunyu and Rukoki S/Cs</p> <p>-37 PWDs supported with funds for medical treatment at Kilembe and Kagando H</p>
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*Expenditure*

211103 Allowances	<b>3,269</b>	1,000	30.6%
221002 Workshops and Seminars	<b>2,644</b>	580	21.9%
221008 Computer Supplies and IT Services	<b>843</b>	985	116.8%
221011 Printing, Stationery, Photocopying and Binding	<b>51</b>	1,179	2312.6%
224002 General Supply of Goods and Services	<b>0</b>	5,429	N/A
227001 Travel Inland	<b>1,720</b>	5,076	295.1%
227004 Fuel, Lubricants and Oils	<b>2,808</b>	3,972	141.5%
282101 Donations	<b>12,050</b>	2,762	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,261</b>	20,983	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,261</b>	<b>20,983</b>	<b>83.1%</b>

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

No. of Active	27 (District headquarters,	41 (41 Active CDOs in service	151.85	Communities require
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**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Community Development Workers	Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	across the district.)		massive sensitization and technical guidance to be able to effectively utilise the CDD grant which the district can not adequately afford.
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	36 meetings organised through the district to sensitise community on the significance of participating in community days. -1 office computer repaired at the district headquarters. Office internet serviced at the District Community Development office		

*Expenditure*

211103 Allowances	<b>2,100</b>	588	28.0%
221002 Workshops and Seminars	<b>1,097</b>	6,279	572.6%
221008 Computer Supplies and IT Services	<b>1,040</b>	713	68.6%
221011 Printing, Stationery, Photocopying and Binding	<b>458</b>	656	143.3%
227001 Travel Inland	<b>0</b>	1,743	N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>3,308</b>	2,910	88.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,921</b>	<i>Non Wage Rec't:</i> 12,889	<i>Non Wage Rec't:</i> 129.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,921</b>	<b>Total 12,889</b>	<b>Total 129.9%</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, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	20496 (-20496 adult learners trained through the district.)	256.46	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	-110 FAL classes supported with assorted FAL instructional materials through the district -1 meetings conducted to review the implementation of the FAL program at the district headquarters. -84 field visits conducted to monitor and evaluate the FAL pro		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,047</b>	3,584	342.2%	
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**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>9. Community Based Services</b>				
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%
	<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>	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>Total</b>	<b>14,932</b>	<b>Total</b> 125.6%

**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)	48 (-48 juvenile offenders cases handled and settled at the District headquarters)	400.00	There is no a remand home in Kasese to cater for the increasing number of juveniles offenders in the district and reduce costs of transportation to the regional remand home in Fort Portal.
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**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>16 Youth projects monitored and evaluated</p> <p>60 Meetings of the district and sub county OVC committees organized</p> <p>1 District service commission supported to recruit CBS staff</p> <p>1 District OVC strategic plan developed</p> <p>29 Child indices of OVC undertaken</p> <p>29 OVC service providers oriented on the updated OVC MIS data tools</p> <p>OVC data analyzed</p> <p>100 Children institutions monitored</p> <p>232 Support supervisions of community groups and out of schoolchildren carried out</p> <p>20 Abandoned Children and those at risk of abuse rescued</p> <p>15 Children in contact with the law rehabilitated and reintegrated into the community</p> <p>15 Children in contact with the law provided with legal support</p> <p>25 Child protection community outreaches and clinics conducted.</p> <p>Running costs for case management paid</p> <p>30 Abandoned children provided with emergence support</p> <p>12 Youth projects monitored and evaluated</p> <p>65 Youths who undertook vocational skills training followed up</p> <p>65 youths who undertook vocational skills training supported with tool kits</p>	<p>-25 Community Development Workers trained in identifying defilement cases and how to link them to supportive institution through the district.</p> <p>-One OVC service providers coordination meeting conducted.</p> <p>-16 support supervision visit conducted through</p>
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*Expenditure*

211103 Allowances	<b>22,467</b>	8,937	39.8%
221002 Workshops and Seminars	<b>28,293</b>	39,051	138.0%
221010 Special Meals and Drinks	<b>0</b>	5,296	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,634</b>	11,161	423.7%
227001 Travel Inland	<b>29,124</b>	12,146	41.7%
227004 Fuel, Lubricants and Oils	<b>9,281</b>	20,474	220.6%
282101 Donations	<b>1,800</b>	42,780	2376.7%

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>57,300</b>	<i>Non Wage Rec't:</i>	72,786	<i>Non Wage Rec't:</i>	127.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>38,307</b>	<i>Donor Dev't:</i>	67,058	<i>Donor Dev't:</i>	175.1%
<b>Total</b>	<b>95,607</b>	<b>Total</b>	<b>139,844</b>	<b>Total</b>	<b>146.3%</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)	7 (-7 Youth groups supported with funds for boosting their income generating projectsthrough the district.)	30.43	There is need for massive sensitization and imparting to the Youths about applicability 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	-3 Youth Council meetings organised at the district headquarters -2 travel for the District Youth Council Chairperson facilitated at the district headquarters. -One event to create awareness on youth activities organized across the district		

*Expenditure*

211103 Allowances	<b>200</b>	300	150.0%		
221009 Welfare and Entertainment	<b>2,013</b>	1,000	49.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,067	N/A		
227001 Travel Inland	<b>100</b>	2,244	2243.7%		
227004 Fuel, Lubricants and Oils	<b>288</b>	2,714	942.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,806</b>	<i>Non Wage Rec't:</i>	7,325	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,806</b>	<b>Total</b>	<b>7,325</b>	<b>Total</b>	<b>67.8%</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	PWDs lack practical and technical skills which creates a high dependence burden and unemployment.
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	-Three meetings for District PWDs special grant committee organized at the district head quarters. -22 PWDs goups supported with funds for IGAs in sub counties of Bwera , Katwe Kabatoro Town council, Muhokya S/c and Buhuhira S/C, Bugoye, Kyarumba,Munku		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	0	380		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,813		N/A
227001 Travel Inland	0	5,034		N/A
227004 Fuel, Lubricants and Oils	0	7,842		N/A
282101 Donations	0	12,781		N/A
291002 Transfers to Non Government Organisations(NGOs)	0	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>	41,850	<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>Total</b>	<b>41,850</b>	<b>Total</b> <b>0.0%</b>

**Output: Culture mainstreaming**

0 None

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

-Two cultural Institution of the Obusinga Bwa Rwenzururu supported to implement social cultural programmes in the district.

*Expenditure*

211103 Allowances	140	1,700	1214.3%
222001 Telecommunications	5	300	6000.0%
227004 Fuel, Lubricants and Oils	448	2,000	446.4%
282101 Donations	6,000	2,200	36.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,593</b>	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 94.0%
<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>6,593</b>	<b>Total</b> 6,200	<b>Total</b> 94.0%

**Output: Work based inspections**

Non Standard Outputs: 12 Labour compliance inspections conducted  
1 Event to create awareness about labor issues organized

Conducted 9 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.

*Expenditure*

227001 Travel Inland	0	600	N/A
227004 Fuel, Lubricants and Oils	432	299	69.2%
<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>2,916</b>	<i>Non Wage Rec't:</i> 899	<i>Non Wage Rec't:</i> 30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,916</b>	<b>Total</b> 899	<b>Total</b> 30.8%

**Output: Labour dispute settlement**

Non Standard Outputs: 60 Labour disputes conclusively arbitrated at the district head quarters

-Conducted 9 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

*Expenditure*

227001 Travel Inland	0	400	N/A
227004 Fuel, Lubricants and Oils	760	300	39.4%



**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	70.0%
<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>1,000</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>70.0%</b>

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

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, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)	7 (-Seven women groups supported with Funds for IGAs throughout the district.)	31.82	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	Three District Women council Executive committee meetings organised at the district headquarters for all sub counties		

*Expenditure*

211103 Allowances	<b>458</b>	796	173.8%		
221002 Workshops and Seminars	<b>7,179</b>	2,704	37.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,306</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,306</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>24.5%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	-35 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	0	There are limited practical/ Technical skills among the CDD supported groups in the district to impress the use of the availability of funds.
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*Expenditure*

263201 LG Conditional grants(capital)	<b>213,000</b>	96,970	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>213,000</b>	96,970	45.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,000</b>	<b>96,970</b>	<b>45.5%</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 and Luwero Rwenzori Development Program Accounts at the district head quarters	0	frequent breakdown of machines and computers which increase the cost of maintenance
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	11,579	N/A
221002 Workshops and Seminars	<b>0</b>	2,916	N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221008 Computer Supplies and IT Services	0	390		N/A
221014 Bank Charges and other Bank related costs	0	607		N/A
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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	11,579	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,645	<i>Non Wage Rec't:</i> 82.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,824	<i>Domestic Dev't:</i> 29.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>28,048</b>	<b>Total</b> <b>65.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings held at the District Planning Unit)	9 (Minutes for mnths of July 2013-march 2014)	75.00	There is high number of Lower local governments in the district which results into high volumes of work that results into delays.
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 senior planner in the District Planning Unit.)	75.00	
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)	3 (-4 District Council meetings held with planning resolutions)	50.00	
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	-two quarters performance reports for FY 2013/14 prepared and submitted to Kampala		

*Expenditure*

221002 Workshops and Seminars	12,500	4,786		38.3%
221011 Printing, Stationery, Photocopying and Binding	6,208	7,509		121.0%
227001 Travel Inland	8,709	7,123		81.8%
227004 Fuel, Lubricants and Oils	0	3,500		N/A

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>27,417</b>	<i>Non Wage Rec't:</i>	22,918	<i>Non Wage Rec't:</i>	83.6%
<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>27,417</b>	<b>Total</b>	<b>22,918</b>	<b>Total</b>	<b>83.6%</b>

**Output: Project Formulation**

Non Standard Outputs:		0	The LRDP is coordinated in the District Planning Unit and hence reporting was done under the Planning department. Yet the planning had been done under the various departments
	-126 Exotic Piglets and 400 bags of starter feeds supplied to Youth and Women groups in Munkunyu Sub-County.		
	-2.8km of Rusese-Kyempara-Isango road opened and gravelled in Isango Sub-County.		
	-3 Classrooms completed at Kalonge Primary school in Kyarumba		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	4,976	N/A
224001 Medical and Agricultural supplies	0	132,666	N/A
224002 General Supply of Goods and Services	0	8,974	N/A
227004 Fuel, Lubricants and Oils	0	20,504	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,976
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	162,144
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>167,120</b>
			<b>Total</b>
			<b>0.0%</b>

**Output: Development Planning**

Non Standard Outputs:		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 funds and manpower.
	-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		

*Expenditure*

221002 Workshops and Seminars	<b>10,199</b>	6,333	62.1%
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**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221010 Special Meals and Drinks	0	1,000		N/A
221011 Printing, Stationery, Photocopying and Binding	0	320		N/A
227001 Travel Inland	38,330	7,023		18.3%
227004 Fuel, Lubricants and Oils	0	1,350		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	19,230	Non Wage Rec't: 5,673	Non Wage Rec't:	29.5%
Domestic Dev't:	10,199	Domestic Dev't: 10,353	Domestic Dev't:	101.5%
Donor Dev't:	19,100	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,529</b>	<b>Total 16,026</b>	<b>Total</b>	<b>33.0%</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 January-March	0	Some times net work connection has not always been stable which affects networking with the relevant Partners.
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*Expenditure*

221008 Computer Supplies and IT Services	766	520		67.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	766	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 520	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>766</b>	<b>Total 520</b>	<b>Total</b>	<b>67.9%</b>

**Output: Operational Planning**

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	N/A	0	N/A
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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:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,169	Non Wage Rec't: 3,881	Non Wage Rec't:	42.3%
Domestic Dev't:	8,888	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>18,057</b>	<b>Total 3,881</b>	<b>Total</b>	<b>21.5%</b>

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

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-Five multi sectoral monitoring and supervision visits under PAF, LDG and LRDP conducted for projects in Karambi, Bwera, Nyakiyumbu, Bugoye, Maliba, Karusandara, Ihandiro, Buhuhira, Nyakatonzi, Bwesumbu and Mahango..	0	The district has a high number of Lower Local Governments which becomes hard to reach out all projects in the district in addition to the mountainous terrain which makes transportation difficult.
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*Expenditure*

221002 Workshops and Seminars	0	6,734	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel Inland	38,035	34,552	90.8%
227004 Fuel, Lubricants and Oils	7,961	10,334	129.8%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	18,669	155.6%
Domestic Dev't:	36,496	33,951	93.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,496</b>	<b>52,620</b>	<b>108.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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	-7 monthly staff meetings held at the district Internal audit office. -Two subscription made to the Uganda Auditors Association in Kampala -9 Internal audit staff salaries paid at the district headquarters -submission of reports to key stakeholders m	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*

**Vote: 521** Kasese District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

211101 General Staff Salaries	0	27,346		N/A
211103 Allowances	2,000	433		21.7%
221008 Computer Supplies and IT Services	0	400		N/A
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
221017 Subscriptions	780	750		96.2%
223005 Electricity	0	100		N/A
223006 Water	0	92		N/A
227001 Travel Inland	0	330		N/A
227004 Fuel, Lubricants and Oils	3,407	1,000		29.4%
228002 Maintenance - Vehicles	0	275		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	27,346	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,880	<i>Non Wage Rec't:</i> 38.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>31,226</b>	<b>Total</b> <b>312.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	104 (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)	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)	25.00	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.
Date of submitting Quaterly Internal Audit Reports	()	31/03 (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)	-value for money review of projects conducted in the district. -special audits conducted for subcounties of: Kitholhu, Ihandiro, Bwera, Isango, Nyakiyumbu, Nyakatonzi, Kyarumba, Maliba, Mahango, Kilembe, Muhokya, Karusandara, Rukooki, Bugoye Bwesumbu.		

**Expenditure**

211103 Allowances	0	290		N/A
221011 Printing, Stationery, Photocopying and Binding	2,912	2,272		78.0%
222001 Telecommunications	0	134		N/A

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

227001 Travel Inland	<b>18,077</b>		14,065	77.8%	
227004 Fuel, Lubricants and Oils	<b>12,875</b>		12,603	97.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,864</b>	<i>Non Wage Rec't:</i>	29,364	<i>Non Wage Rec't:</i>	86.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,864</b>	<b>Total</b>	<b>29,364</b>	<b>Total</b>	<b>86.7%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>23,931,339</b>	<i>Wage Rec't:</i>	19,316,501	<i>Wage Rec't:</i>	80.7%
<i>Non Wage Rec't:</i>	<b>8,903,389</b>	<i>Non Wage Rec't:</i>	8,564,856	<i>Non Wage Rec't:</i>	96.2%
<i>Domestic Dev't:</i>	<b>5,223,148</b>	<i>Domestic Dev't:</i>	5,164,441	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>	<b>2,224,991</b>	<i>Donor Dev't:</i>	1,379,976	<i>Donor Dev't:</i>	62.0%
<b>Total</b>	<b>40,282,866</b>	<b>Total</b>	<b>34,425,774</b>	<b>Total</b>	<b>85.5%</b>



**Vote: 521** Kasese District**2013/14 Quarter 3****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>149,790</b>
<b>Sector: Agriculture</b>				<b>27,452</b>	<b>44,449</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>27,452</b>	<b>44,449</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>27,452</b>	<b>44,449</b>
LCII: Kisaka				27,452	44,449
Item: 263201 LG Conditional grants					
<b>Bwera</b>	Bwera Sub County Head Quarters	Conditional Grant for NAADS	N/A	27,452	44,449
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>27,745</b>	<b>2,576</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<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
<b>Sector: Education</b>				<b>102,570</b>	<b>75,453</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,122</b>	<b>55,453</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,200</b>	<b>35,850</b>
LCII: Bunyiswa				26,200	35,850
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Kiyonga SS</b>	Kiyonga P/S	Conditional Grant to SFG	Works Underway	26,200	35,850
			(75% works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,922</b>	<b>19,602</b>
LCII: Bunyiswa				4,584	3,740
Item: 263104 Transfers to other govt. units					
<b>Kiyonga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Kisaka				9,169	9,229
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>149,790</b>
Nyamughona COU P/s		Conditional Grant to Primary Education	N/A	4,584	4,317
			(funds transferred)		
Kasanga P/s		Conditional Grant to Primary Education	N/A	4,584	4,912
			(funds transferred)		
LCII: Kyogha Item: 263104 Transfers to other govt. units				4,584	2,763
Kyogha P/s		Conditional Grant to Primary Education	N/A	4,584	2,763
			(funds transferred)		
LCII: Rwenguba Item: 263104 Transfers to other govt. units				4,584	3,870
Nyakabale COU P/s		Conditional Grant to Primary Education	N/A	4,584	3,870
			(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 Item: 231001 Non Residential buildings (Depreciation)				53,448	20,000
<b>Completion of renovation works at Bwera SS</b>	Bwera SS	Construction of Secondary Schools	Completed	53,448	20,000
<b>Sector: Health</b>				<b>0</b>	<b>25,895</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>25,895</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>25,895</b>
LCII: Kyogha Item: 231001 Non Residential buildings (Depreciation)				0	25,895
<b>One OPD constructed at Nyakimasa</b>	Nyakimasa HC II	ConditionalPHC - development	Works Underway  (85% complete)	0	25,895
<b>Sector: Social Development</b>				<b>9,887</b>	<b>1,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,887</b>	<b>1,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,887</b>	<b>1,418</b>
LCII: Not Specified Item: 263201 LG Conditional grants				9,887	1,418
<b>Bwera</b>		LGMSD (Former LGDP)	N/A	9,887	1,418

**Vote: 521** Kasese District**2013/14 Quarter 3****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>174,674</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>55,945</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>55,945</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>55,945</b>
LCII: Ihango				105,626	55,945
Item: 263201 LG Conditional grants					
<b>Ihandiro</b>	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	55,945
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,112</b>	<b>4,031</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,112</i>	<i>4,031</i>
<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
<b>Sector: Education</b>				<b>69,251</b>	<b>107,307</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,387</i>	<i>48,159</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>9,890</b>
LCII: Ihango				0	9,890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 statce VIP latrine at Kabusongora P/S</b>		LGMSD (Former LGDP)	Works Underway	0	9,890
			(50% works complet)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,387</b>	<b>38,270</b>
LCII: Bubotyo				8,079	16,007
Item: 263104 Transfers to other govt. units					
<b>Kasingiri P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,482
			(funds transferred)		
<b>Ihandiro P/s UPE</b>		Conditional Grant to Primary Education	N/A	3,494	11,525
			(unds transferred)		
LCII: Buhatiro				8,139	7,734
Item: 263104 Transfers to other govt. units					
<b>Kamatsuku P/s</b>		Conditional Grant to Primary Education	N/A	4,348	4,932
			(funds transferred)		
<b>Buhatiro P/s UPE</b>		Conditional Grant to Primary Education	N/A	3,791	2,802
			(Funds transferred)		
LCII: Ihango				4,584	7,122

**Vote: 521** Kasese District**2013/14 Quarter 3****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>174,674</b>
Item: 263104 Transfers to other govt. units					
<b>Kibirigha P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	7,122
			(funds transferred)		
LCII: Kihoko				1,000	831
Item: 263104 Transfers to other govt. units					
<b>Kabusongora P/s</b>		Conditional Grant to Primary Education	N/A	1,000	831
			(funds transferred)		
LCII: Kikyo				4,584	6,576
Item: 263104 Transfers to other govt. units					
<b>Muruseghe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,576
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>42,864</b>	<b>59,148</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,864</b>	<b>59,148</b>
LCII: Ihango				42,864	59,148
Item: 263104 Transfers to other govt. units					
<b>Ihandiro Vocational SS</b>	Ihandiro Vocational SS	Conditional Grant to Secondary Education	N/A	42,864	59,148
			(funds transferred)		
<b>Sector: Social Development</b>				<b>5,237</b>	<b>7,391</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,237</b>	<b>7,391</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,237</b>	<b>7,391</b>
LCII: Not Specified				5,237	7,391
Item: 263201 LG Conditional grants					
<b>Ihandiro</b>		LGMSD (Former LGDP)	N/A	5,237	7,391
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>98,177</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>64,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>64,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>64,624</b>
LCII: Kyempara				105,626	64,624
Item: 263201 LG Conditional grants					
<b>Isango</b>	Isango Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	64,624
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>65,049</b>	<b>4,693</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,049</i>	<i>4,693</i>
<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
<b>Output: District Roads Maintainence (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
<b>Sector: Education</b>				<b>24,641</b>	<b>24,115</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,641</i>	<i>24,115</i>
<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>11,386</b>
LCII: Kamukumbi				4,584	4,639
Item: 263104 Transfers to other govt. units					
<b>Kamukumbi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,639
			(funds transferred)		
LCII: Kyempara				5,452	6,747
Item: 263104 Transfers to other govt. units					
<b>Kyempara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,765
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>98,177</b>
St. Aloysius Isango P/s		Conditional Grant to Primary Education	N/A	868	982
			(funds transferred)		
<b>Sector: Social Development</b>				<b>8,303</b>	<b>4,746</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,303</b>	<b>4,746</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,303</b>	<b>4,746</b>
LCII: Not Specified				8,303	4,746
Item: 263201 LG Conditional grants					
<b>Isango s/c</b>		LGMSD (Former LGDP)	N/A	8,303	4,746
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>340,113</b>
<b>Sector: Agriculture</b>				<b>115,663</b>	<b>65,659</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>115,663</i>	<i>65,659</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,663</b>	<b>65,659</b>
LCII: Karambi				115,663	65,659
Item: 263201 LG Conditional grants					
<b>Karambi</b>	Karambi Sub County Head Quarters	Conditional Grant for NAADS	N/A	115,663	65,659
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>31,443</b>	<b>79,597</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,443</i>	<i>79,597</i>
<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
<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
<b>Sector: Education</b>				<b>187,778</b>	<b>191,439</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,045</i>	<i>43,964</i>
<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>20,143</b>
LCII: Bikunya				1,000	1,866
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>340,113</b>
<b>Bikunya P/s</b>		Conditional Grant to Primary Education	N/A	1,000	1,866
			(funds transferred)		
LCII: Buhuna Item: 263104 Transfers to other govt. units				5,841	8,618
<b>Karambi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,361
			(funds transferred)		
<b>St. Kizito Kituti P/s</b>		Conditional Grant to Primary Education	N/A	1,256	3,258
			(funds transferred)		
LCII: Kamasasa Item: 263104 Transfers to other govt. units				4,584	3,987
<b>Kamasasa P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,987
			(funds transferred)		
LCII: Karambi Item: 263104 Transfers to other govt. units				4,584	1,932
<b>Mirami P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,932
			(funds transferred)		
LCII: Kisolholho Item: 263104 Transfers to other govt. units				4,584	3,740
<b>Kisolholho P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(unds transferred)		
<b>LG Function: Secondary Education</b>				<b>135,733</b>	<b>147,474</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,733</b>	<b>147,474</b>
LCII: Buhuna Item: 263104 Transfers to other govt. units				9,588	13,866
<b>St. Kizito SS</b>	St. Kizito SS	Conditional Grant to Secondary Education	N/A	9,588	13,866
			(funds transferred)		
LCII: Karambi Item: 263104 Transfers to other govt. units				126,145	133,609
<b>Karambi SS</b>	Karambi SS	Conditional Grant to Secondary Education	N/A	126,145	133,609
			(funds transferred)		
<b>Sector: Social Development</b>				<b>9,467</b>	<b>3,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,467</b>	<b>3,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,467</b>	<b>3,418</b>
LCII: Not Specified Item: 263201 LG Conditional grants				9,467	3,418
<b>Karambi</b>		LGMSD (Former LGDP)	N/A	9,467	3,418
			(Funds Tranfered)		



**Vote: 521** Kasese District**2013/14 Quarter 3****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>1,054,476</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>69,922</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>110,644</b>	<b>69,922</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>69,922</b>
LCII: Kagando				110,644	69,922
Item: 263201 LG Conditional grants					
<b>Kisinga</b>	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>61,770</b>	<b>33,866</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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
<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>700,072</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>70,019</b>	<b>77,005</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,019</b>	<b>77,005</b>
LCII: Kagando				15,938	24,410
Item: 263104 Transfers to other govt. units					
<b>Nyamugasani P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,632
			(funds transferred)		
<b>Kiburara P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	11,401
			(funds transferred)		
<b>Kamuruli P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,632
			(funds transferred)		
<b>Kagando P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,185	3,745
			(funds transferred)		
LCII: Kajwenge				13,753	18,404
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>1,054,476</b>
<b>Kajwenge P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	5,847
			(funds transferred)		
<b>Kanyughunya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,984
			(unds transferred)		
<b>Kamughobe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,573
			(funds transferred)		
LCII: Nsenyi Item: 263104 Transfers to other govt. units				19,930	18,672
<b>Kisinga SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(unds transferred)		
<b>Kalingwe P/s</b>		Conditional Grant to Primary Education	N/A	4,348	3,731
<b>Nsenyi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,760
			(funds transferred)		
<b>Kisinga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Buzira P/s</b>		Conditional Grant to Primary Education	N/A	1,829	1,702
			(funds transferred)		
LCII: Nyabirongo Item: 263104 Transfers to other govt. units				19,652	13,841
<b>Nyabirongo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,676
			(funds transferred)		
<b>Busyangwa P/s</b>		Conditional Grant to Primary Education	N/A	2,616	2,067
			(funds transferred)		
<b>Kanyampara SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,945
			(funds transferred)		
<b>Bughema P/s CCG Project</b>		Conditional Grant to Primary Education	N/A	3,282	1,935
			(funds transferred)		
<b>Muyina P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	5,218
			(funds transferred)		
LCII: Rwenguhya Item: 263104 Transfers to other govt. units				747	1,678
<b>Rwenguhya P/s</b>		Conditional Grant to Primary Education	N/A	747	1,678
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>1,054,476</b>
<i>LG Function: Secondary Education</i>				<i>486,454</i>	<i>623,066</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>278,017</b>	<b>261,745</b>
LCII: Rwenguhya				278,017	261,745
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	261,745
			(95% Works completed)		
<b>Output: Laboratories and science room construction</b>				<b>0</b>	<b>171,700</b>
LCII: Rwenguhya				0	171,700
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Science Laboratory at St. Johns</b>	St. Johns Seminary	LGMSD (Former LGDP)	Works Underway	0	171,700
			(75% works underway)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,437</b>	<b>189,621</b>
LCII: Kiburara				28,290	27,870
Item: 263104 Transfers to other govt. units					
<b>Saad Memorial SS</b>	Saad Memorial SS	Conditional Grant to Secondary Education	N/A	28,290	27,870
			(funds transferred)		
LCII: Nsenyi				180,147	161,751
Item: 263104 Transfers to other govt. units					
<b>Garama SS</b>	Garama SS	Conditional Grant to Secondary Education	N/A	36,237	51,972
			(funds transferred)		
<b>Kisinga Vocational SS</b>	Kisinga Vocational SS	Conditional Grant to Secondary Education	N/A	89,421	67,066
			(funds transferred)		
<b>St. Thereza Girls SS</b>	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	54,489	42,713
			(funds transferred)		
<b>Sector: Health</b>				<b>345,565</b>	<b>246,698</b>
<i>LG Function: Primary Healthcare</i>				<i>345,565</i>	<i>246,698</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>299,696</b>	<b>212,293</b>
LCII: Kagando				299,696	212,293
Item: 263102 LG Unconditional grants					
<b>Kagando Sch of Nursing</b>		Conditional Grant to NGO Hospitals	N/A	23,825	17,862
<b>Kagando Hospital</b>	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	275,871	194,431
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,869</b>	<b>34,404</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****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>1,054,476</b>
LCII: Kagando				45,869	34,404
Item: 263102 LG Unconditional grants					
<b>Bukonzi East HSD</b>	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	34,404
<b>Sector: Social Development</b>				<b>12,875</b>	<b>3,918</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,875</b>	<b>3,918</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,875</b>	<b>3,918</b>
LCII: Not Specified				12,875	3,918
Item: 263201 LG Conditional grants					
<b>Kisinga S/c</b>		LGMSD (Former LGDP)	N/A	12,875	3,918
				(Funds Tranfered)	

**Vote: 521** Kasese District**2013/14 Quarter 3****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>244,161</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>65,185</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>65,185</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>65,185</b>
LCII: Kitholhu				105,626	65,185
Item: 263201 LG Conditional grants					
<b>Kitholhu</b>	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,185
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,815</b>	<b>4,731</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,815</i>	<i>4,731</i>
<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
<b>Sector: Education</b>				<b>98,415</b>	<b>79,911</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,836</i>	<i>54,727</i>
<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>48,227</b>
LCII: Kanyatsi				10,662	17,768
Item: 263104 Transfers to other govt. units					
<b>Kathembo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	9,579
			(funds transferred)		
<b>St. Francis Kighuramu P/s</b>		Conditional Grant to Primary Salaries	N/A	1,493	2,865
			(funds transferred)		
<b>Kanyatsi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,324
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>244,161</b>
LCII: Kiraro				9,169	7,480
Item: 263104 Transfers to other govt. units					
<b>Kisebere P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Kiraro P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Kithobira				4,584	3,740
Item: 263104 Transfers to other govt. units					
<b>Kithobira P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Kitholhu				12,681	9,497
Item: 263104 Transfers to other govt. units					
<b>Kitholhu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(v)		
<b>Kisabu P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Ikobero P/s</b>		Conditional Grant to Primary Education	N/A	3,512	2,016
			(funds transferred)		
LCII: Kyabikere				11,308	9,742
Item: 263104 Transfers to other govt. units					
<b>Kyabayenze P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>St. Peters Bulemera P/s</b>		Conditional Grant to Primary Education	N/A	2,139	2,262
			(funds transferred)		
<b>Kyabikere P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>33,579</b>	<b>25,184</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,579</b>	<b>25,184</b>
LCII: Kitholhu				33,579	25,184
Item: 263104 Transfers to other govt. units					
<b>Kitholhu SS</b>	Kitholhu SS	Conditional Grant to Secondary Education	N/A	33,579	25,184
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>91,916</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>91,916</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>91,916</b>
LCII: Bubyoto				0	91,916

**Vote: 521** Kasese District**2013/14 Quarter 3****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>244,161</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of Muroho GFS</b>		Conditional transfer for Rural Water	Completed (100% retension paid)	0	91,916
<b>Sector: Social Development</b>				<b>4,737</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,737</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,737</b>	<b>2,418</b>
LCII: Not Specified				4,737	2,418
Item: 263201 LG Conditional grants					
<b>Kitholhu s/c</b>		LGMSD (Former LGDP)	N/A (Funds Tranfered)	4,737	2,418

**Vote: 521** Kasese District**2013/14 Quarter 3****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>334,053</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>65,185</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>65,185</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>65,185</b>
LCII: Kaghema				105,626	65,185
Item: 263201 LG Conditional grants					
<b>Kyarumba</b>	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,185
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>73,762</b>	<b>98,657</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762</i>	<i>98,657</i>
<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
<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
<b>Sector: Education</b>				<b>264,807</b>	<b>161,722</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,591</i>	<i>58,060</i>
<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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,791</b>	<b>58,060</b>
LCII: Kabirizi				24,189	15,549
Item: 263104 Transfers to other govt. units					
<b>Kinyaminagha P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		



**Vote: 521** Kasese District**2013/14 Quarter 3****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>334,053</b>
<b>Kanyabusogha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,976
			(funds transferred)		
<b>Kitabu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Mughete P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,198
			(funds transferred)		
<b>Nyakakindo Publi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,518
			(funds transferred)		
<b>St. Augustine Kitabu P/s</b>		Conditional Grant to Primary Education	N/A	1,267	1,377
			(funds transferred)		
LCII: Kaghema Item: 263104 Transfers to other govt. units				16,575	15,175
<b>Bwitho P/s</b>		Conditional Grant to Primary Education	N/A	4,736	3,552
			(funds transferred)		
<b>Kihungamiyagha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,301
			(funds transferred)		
<b>Kaghema P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,671	2,805
			(funds transferred)		
<b>Kyarumba P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,517
			(funds transferred)		
LCII: Kalonge Item: 263104 Transfers to other govt. units				17,859	18,775
<b>Kalonge 2 P/s</b>		Conditional Grant to Primary Education	N/A	4,050	3,633
			(funds transferred)		
<b>Kalonge 2 primary school</b>		Conditional Grant to Primary Education	N/A	2,345	1,975
			(funds transferred)		
<b>Kalonge P/s</b>		Conditional Grant to Primary Education	N/A	2,810	5,793
			(funds transferred)		
<b>Kitabona P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Kakunyu P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,070	3,633
			(funds transferred)		
LCII: Kihungu Item: 263104 Transfers to other govt. units				9,169	8,561

**Vote: 521** Kasese District**2013/14 Quarter 3****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>334,053</b>
<b>Kihungu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,798
			(funds transferred)		
<b>Mughete Quoran P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,763
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>138,216</b>	<b>103,662</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,216</b>	<b>103,662</b>
LCII: Kaghema				109,593	82,195
Item: 263104 Transfers to other govt. units					
<b>Mutanywana SS</b>	Mutnywana SS	Conditional Grant to Secondary Education	N/A	109,593	82,195
			(funds transferred)		
LCII: Kihungu				28,623	21,467
Item: 263104 Transfers to other govt. units					
<b>Kyarumba Islamic Centre</b>	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	N/A	28,623	21,467
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Kaghema				8,097	6,070
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	6,070
<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
<b>Sector: Social Development</b>				<b>7,999</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,999</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,999</b>	<b>2,418</b>
LCII: Not Specified				7,999	2,418
Item: 263201 LG Conditional grants					
<b>Kyarumba</b>		LGMSD (Former LGDP)	N/A	7,999	2,418
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>169,430</b>
<b>Sector: Agriculture</b>				<b>100,607</b>	<b>59,449</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,607</i>	<i>59,449</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,607</b>	<b>59,449</b>
LCII: Kanyatsi				100,607	59,449
Item: 263201 LG Conditional grants					
<b>Kyondo</b>	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	59,449
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>5,401</b>	<b>5,335</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,401</i>	<i>5,335</i>
<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
<b>Sector: Education</b>				<b>95,912</b>	<b>102,228</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,870</i>	<i>38,055</i>
<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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,620</b>	<b>38,055</b>
LCII: Buyagha				9,169	6,431
Item: 263104 Transfers to other govt. units					
<b>Kinyabisiki P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Kyondo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,691
			(funds transferred)		
LCII: Ibimbo				8,933	8,993
Item: 263104 Transfers to other govt. units					
<b>Ngome P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,362
			(funds transferred)		
<b>Kalikikaliki P/s</b>		Conditional Grant to Primary Education	N/A	4,348	4,631
			(funds transferred)		
LCII: Kanyatsi				11,942	15,059
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>169,430</b>
<b>Bughungu P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,525	1,872
			(Funds transferred)		
<b>Buhyoka P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,858	2,738
			(funds transferred)		
<b>Kaghorwe P/s</b>		Conditional Grant to Primary Education	N/A	1,974	4,931
			(funds transferred)		
<b>Musasa P/s Facility</b>		Conditional Grant to Primary Education	N/A	4,584	5,518
			(funds transferred)		
LCII: Kasokero Item: 263104 Transfers to other govt. units				7,576	7,572
<b>Bulighisa P/s</b>		Conditional Grant to Primary Education	N/A	2,992	2,327
			(funds transferred)		
<b>Kasokero P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,245
			(1,748,300)		
<b>LG Function: Secondary Education</b>				<b>51,042</b>	<b>64,173</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,042</b>	<b>64,173</b>
LCII: Kasokero Item: 263104 Transfers to other govt. units				51,042	64,173
<b>Uganda Matrys College Kyondo</b>	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	N/A	51,042	64,173
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,418</b>
LCII: Not Specified Item: 263201 LG Conditional grants				5,965	2,418
<b>Kyondo s/c</b>		LGMSD (Former LGDP)	N/A	5,965	2,418
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>346,940</b>
<b>Sector: Agriculture</b>				<b>100,607</b>	<b>59,449</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,607</i>	<i>59,449</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,607</b>	<b>59,449</b>
LCII: Mahango				100,607	59,449
Item: 263201 LG Conditional grants					
<b>Mahango</b>	Mahago Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	59,449
<b>Sector: Works and Transport</b>				<b>225,167</b>	<b>85,997</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>225,167</i>	<i>85,997</i>
<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
<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-Mahngo-Muhokya road 10.5km	Other Transfers from Central Government	N/A	220,000	80,907
<b>Sector: Education</b>				<b>194,559</b>	<b>199,077</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,871</i>	<i>86,810</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,639</b>	<b>40,976</b>
LCII: Mahango				9,639	40,976
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	Works Underway	9,639	40,976
				(75% works completed)	
<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>45,833</b>
LCII: Kyabwenge				6,752	5,213
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>346,940</b>
<b>Kabwarara P/s</b>		Conditional Grant to Primary Education	N/A	3,258	2,744
			(funds transferred)		
<b>Bukumbia P/s</b>		Conditional Grant to Primary Education	N/A	3,494	2,469
			(funds transferred)		
LCII: Lhuhiri Item: 263104 Transfers to other govt. units				12,524	10,376
<b>Kyamuduma P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,695
			(funds transferred)		
<b>Lhuhiri P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,167
			(funds transferred)		
<b>Buhandiro P/s</b>		Conditional Grant to Primary Education	N/A	3,355	2,514
			(funds transferred)		
LCII: Mahango Item: 263104 Transfers to other govt. units				15,976	18,616
<b>Kibalya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	7,173
			(funds transferred)		
<b>Mahango P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,060
			(funds transferred)		
<b>Kakone P/s</b>		Conditional Grant to Primary Education	N/A	2,810	5,436
			(funds transferred)		
<b>Ighanza P/s</b>		Conditional Grant to Primary Education	N/A	3,997	2,946
			(funds transferred)		
LCII: Nyamisule Item: 263104 Transfers to other govt. units				11,981	11,629
<b>Bishop Egidio P/s</b>		Conditional Grant to Primary Education	N/A	2,046	1,506
			(funds transferred)		
<b>Nyamisule P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,965
			(funds transferred)		
<b>St. Peters Kibalya P/s</b>		Conditional Grant to Primary Education	N/A	2,819	3,164
			(funds transferred)		
<b>Butale P/s</b>		Conditional Grant to Primary Education	N/A	2,531	1,994
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>125,688</b>	<b>112,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,688</b>	<b>112,267</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****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>346,940</b>
LCII: Mahango				125,688	112,267
Item: 263104 Transfers to other govt. units					
<b>Mahango SS</b>	Mahango SS	Conditional Grant to Secondary Education	N/A	85,362	69,422
			(funds transferred)		
<b>St. Kizito SS Mahango</b>	St. Kizito SS Mahango	Conditional Grant to Secondary Education	N/A	40,326	42,846
			(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
<b>Sector: Social Development</b>				<b>3,900</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,900</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,900</b>	<b>2,418</b>
LCII: Not Specified				3,900	2,418
Item: 263201 LG Conditional grants					
<b>Mahango s/c</b>		LGMSD (Former LGDP)	N/A	3,900	2,418
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>679,750</b>
<b>Sector: Agriculture</b>				<b>125,701</b>	<b>76,133</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>125,701</i>	<i>76,133</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>125,701</b>	<b>76,133</b>
LCII: Nyabugando				125,701	76,133
Item: 263201 LG Conditional grants					
<b>Mpondwe Lhubiriha TC</b>	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	N/A	125,701	76,133
				(Funds transferred)	
<b>Sector: Works and Transport</b>				<b>323,898</b>	<b>302,022</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,779</i>	<i>64,509</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
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>60,909</b>
LCII: Kyambogho				0	60,909
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	60,909
				(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>145,056</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,004</i>	<i>48,165</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,004</b>	<b>48,165</b>
LCII: Bwera				9,169	6,845
Item: 263104 Transfers to other govt. units					



**Vote: 521** Kasese District**2013/14 Quarter 3****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>679,750</b>
<b>Mpondwe P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,105
			(funds transferred)		
<b>Kitalikibi P/s SAL</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Kabuyiri Item: 263104 Transfers to other govt. units				4,584	2,294
<b>Nyabugando Parents P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,294
LCII: Kyambogho Item: 263104 Transfers to other govt. units				9,169	5,449
<b>Nyabugando P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,980
			(funds transferred)		
<b>Mpondwe SDA P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,469
			(funds transferred)		
LCII: Mpondwe Item: 263104 Transfers to other govt. units				4,584	4,037
<b>Kyabolokya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,037
			(funds transferred)		
LCII: Nyabugando Item: 263104 Transfers to other govt. units				6,963	5,890
<b>Town Council Schools</b>	Town Council Headquarters	Conditional Grant to Primary Education	N/A	2,378	1,965
			(funds transferred)		
<b>Kibwe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,926
			(funds transferred)		
LCII: Nyakahya Item: 263104 Transfers to other govt. units				5,147	9,430
<b>St. Mathew Nyakahya P/s</b>		Conditional Grant to Primary Education	N/A	563	3,460
			(funds transferred)		
<b>Nyakahya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,970
			(funds transferred)		
LCII: Nyamambuka Item: 263104 Transfers to other govt. units				5,190	3,892
<b>Bwera Church School P/s</b>		Conditional Grant to Primary Education	N/A	5,190	3,892
			(funds transferred)		
LCII: Rusese Item: 263104 Transfers to other govt. units				12,198	10,328

**Vote: 521** Kasese District**2013/14 Quarter 3****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>679,750</b>
<b>Rusese P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,063
			(funds transferred)		
<b>Bwera Demo School</b>		Conditional Grant to Primary Education	N/A	6,335	5,349
			(funds transferred)		
<b>St. Comboni P/s UPE</b>		Conditional Grant to Primary Education	N/A	1,279	1,917
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>72,474</b>	<b>96,891</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,474</b>	<b>96,891</b>
LCII: Mpondwe				72,474	96,891
Item: 263104 Transfers to other govt. units					
<b>Alliance High School</b>	Alliance High School	Conditional Grant to Secondary Education	N/A	33,450	27,356
			(funds transferred)		
<b>Bwera SS</b>	Bwera SS	Conditional Grant to Secondary Education	N/A	30,000	52,500
			(funds transferred)		
<b>Kithende College Bwera</b>	Kithende College Bwera	Conditional Grant to Secondary Education	N/A	9,024	17,035
			(funds transferred)		
<b>Sector: Health</b>				<b>200,872</b>	<b>150,594</b>
<b>LG Function: Primary Healthcare</b>				<b>200,872</b>	<b>150,594</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>103,132</b>
LCII: Nyamambuka				137,577	103,132
Item: 263102 LG Unconditional grants					
<b>Bwera Hospital</b>	Mpondwe Ward	Conditional Grant to PHC- Non wage	N/A	137,577	103,132
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,193</b>	<b>12,141</b>
LCII: Kyambogho				8,097	6,070
Item: 263102 LG Unconditional grants					
<b>Nyabugando H/C III</b>		Conditional Grant to NGO Hospitals	N/A	8,097	6,070
LCII: Mpondwe				8,097	6,070
Item: 263102 LG Unconditional grants					
<b>kasanga PHC H/C III</b>		Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>47,101</b>	<b>35,321</b>
LCII: Nyamambuka				47,101	35,321
Item: 263102 LG Unconditional grants					



**Vote: 521** Kasese District**2013/14 Quarter 3****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>300,131</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>69,922</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>110,644</b>	<b>69,922</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>69,922</b>
LCII: Kitsutsu				110,644	69,922
Item: 263201 LG Conditional grants					
<b>Munkunyu</b>	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>6,735</b>	<b>8,170</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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
<b>Sector: Education</b>				<b>205,391</b>	<b>206,871</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>104,471</b>	<b>86,614</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>69,176</b>	<b>50,048</b>
LCII: Kabingo				52,500	36,230
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	Works Underway	52,500	36,230
			(90 % works completed)		
LCII: Kitsutsu				16,676	13,818
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	13,818
			(retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,295</b>	<b>36,566</b>
LCII: Kabingo				11,191	15,080
Item: 263104 Transfers to other govt. units					
<b>Kilhambayiro P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,846
			(unds transferred)		
<b>Katanda P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	9,604
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>300,131</b>
<b>Kabingo P/s</b>		Conditional Grant to Primary Education	N/A	2,022	1,631
			(unds transferred)		
LCII: Katsungiro Item: 263104 Transfers to other govt. units				5,767	6,200
<b>St. Andrews P/s</b>		Conditional Grant to Primary Education	N/A	934	960
			(funds transferred)		
<b>Kacungiro P/s</b>		Conditional Grant to Primary Education	N/A	4,833	5,240
			(funds transferred)		
LCII: Kinyamaseke Item: 263104 Transfers to other govt. units				4,584	3,740
<b>Kinyamaseke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Kitsutsu Item: 263104 Transfers to other govt. units				9,169	7,889
<b>Munkunyu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,149
			(funds transferred)		
<b>Kitsutsu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Nyakatonzi Item: 263104 Transfers to other govt. units				4,584	3,657
<b>Nyakatonzi P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,657
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>100,920</b>	<b>120,257</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,920</b>	<b>120,257</b>
LCII: Katsungiro Item: 263104 Transfers to other govt. units				100,920	120,257
<b>Trinity Vocational SS</b>	Trinity Vocational SS	Conditional Grant to Secondary Education	N/A	10,293	12,387
			(funds transferred)		
<b>Cardina Nsubuga</b>	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	N/A	11,907	26,930
			(funds transferred)		
<b>Munkunyu SS</b>	Munkunyu SS	Conditional Grant to Secondary Education	N/A	78,720	80,940
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Kinyamaseke Town Board				8,097	6,070

**Vote: 521** Kasese District**2013/14 Quarter 3****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>300,131</b>
Item: 263102 LG Unconditional grants					
<b>Kinyamaseke H/C III</b>	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<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 alligned 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	13,571	1,315
<b>Sector: Social Development</b>				<b>8,644</b>	<b>1,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,644</b>	<b>1,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,644</b>	<b>1,418</b>
LCII: Not Specified				8,644	1,418
Item: 263201 LG Conditional grants					
<b>Munkunyu s/c</b>		LGMSD (Former LGDP)	N/A  (Funds Tranfered)	8,644	1,418

**Vote: 521** Kasese District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukonzo County</i>		<b>0</b>	<b>21,793</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>21,793</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>21,793</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>21,793</b>
LCII: Not Specified				0	21,793
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Boreholes rehabilitated in Nyakatonzi</b>	S/C Hqtrs	Conditional transfer for Rural Water	Completed	0	21,793
			(100% works completed)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>169,377</b>
<b>Sector: Agriculture</b>				<b>100,597</b>	<b>59,447</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,597</i>	<i>59,447</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,597</b>	<b>59,447</b>
LCII: Muruti				100,597	59,447
Item: 263201 LG Conditional grants					
<b>Nyakatonzi</b>	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,597	59,447
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>1,500</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,500</i>	<i>0</i>
<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>107,391</b>
<i>LG Function: Primary Healthcare</i>				<i>54,832</i>	<i>107,391</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>54,832</b>	<b>107,391</b>
LCII: Nyakatonzi				54,832	107,391
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	107,391
			(Retention paid out)		
<b>Sector: Water and Environment</b>				<b>94,265</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>94,265</i>	<i>0</i>
<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
<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>2,538</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,450</i>	<i>2,538</i>
<i>Lower Local Services</i>					



**Vote: 521** Kasese District

**2013/14 Quarter 3**

**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>169,377</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450</b>	<b>2,538</b>
LCII: Not Specified				3,450	2,538
Item: 263201 LG Conditional grants					
<b>Nyakatonzi s/c</b>		LGMSD (Former LGDP)	N/A	3,450	2,538
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>276,513</b>
<b>Sector: Agriculture</b>				<b>95,610</b>	<b>65,659</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>95,610</i>	<i>65,659</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,610</b>	<b>65,659</b>
LCII: Nyakiyumbu				95,610	65,659
Item: 263201 LG Conditional grants					
<b>Nyakiyumbu</b>	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	95,610	65,659
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>7,160</b>	<b>7,093</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,160</i>	<i>7,093</i>
<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
<b>Sector: Education</b>				<b>216,944</b>	<b>193,957</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,483</i>	<i>67,612</i>
<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
<b>Output: Provision of furniture to primary schools</b>				<b>7,250</b>	<b>7,092</b>
LCII: Nyakiyumbu				7,250	7,092
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 132 dual desks to Nyamighera P/S</b>	Nyamighera P/S	Conditional Grant to SFG	Works Underway	7,250	7,092
			(35% works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,002</b>	<b>38,378</b>
LCII: Bukangara				5,471	6,336
Item: 263104 Transfers to other govt. units					
<b>Kyaminyawandi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,218
			(funds transferred)		
<b>St. John's Bukangara P/s</b>		Conditional Grant to Primary Education	N/A	886	1,118
			(funds transferred)		
LCII: Kaghorwe				6,630	10,968

**Vote: 521** Kasese District**2013/14 Quarter 3****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>276,513</b>
Item: 263104 Transfers to other govt. units					
<b>Ndongo P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	4,899
			(funds transferred)		
<b>St. Matia Mulumba P/s UPE</b>		Conditional Grant to Primary Education	N/A	1,289	3,113
			(funds transferred)		
<b>St. Joseph Mushenene P/s</b>		Conditional Grant to Primary Education	N/A	0	1,975
			(funds transferred)		
<b>St. John Paul Bunyiswa UPE</b>		Conditional Grant to Primary Education	N/A	756	982
			(funds transferred)		
LCII: Katholhu				4,584	5,360
Item: 263104 Transfers to other govt. units					
<b>Katojo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,360
			(funds transferred)		
LCII: Kayanzi				4,584	3,870
Item: 263104 Transfers to other govt. units					
<b>Kayanja P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,870
			(funds transferred)		
LCII: Lyakirema				6,564	7,819
Item: 263104 Transfers to other govt. units					
<b>Nyamighera P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,332
			(funds transferred)		
<b>St. Andrews Nyakasojo</b>		Conditional Grant to Primary Education	N/A	1,980	2,487
			(funds transferred)		
LCII: Muhindi				4,584	2,317
Item: 263104 Transfers to other govt. units					
<b>Muhindi P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,317
			(funds transferred)		
LCII: Nyakiyumbu				4,584	1,707
Item: 263104 Transfers to other govt. units					
<b>Mundongo P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	1,707
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>148,461</b>	<b>126,346</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,461</b>	<b>126,346</b>
LCII: Nyakiyumbu				148,461	126,346
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>276,513</b>
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	88,314	81,236
			(funds transferred)		
<b>St. Charles Vocational SS Kasanga</b>	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	N/A	60,147	45,110
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Nyakiyumbu				8,097	6,070
Item: 263102 LG Unconditional grants					
<b>Mushenene H/C III</b>	Mushenene H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<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
<b>Sector: Social Development</b>				<b>7,090</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,090</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,090</b>	<b>2,418</b>
LCII: Not Specified				7,090	2,418
Item: 263201 LG Conditional grants					
<b>Nyakiyumbu s/c</b>		LGMSD (Former LGDP)	N/A	7,090	2,418
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>545,180</b>
<b>Sector: Agriculture</b>				<b>20,053</b>	<b>39,922</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053</i>	<i>39,922</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>39,922</b>
LCII: Bugoye				20,053	39,922
Item: 263201 LG Conditional grants					
<b>20,053,269</b>	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	N/A	20,053	39,922
<b>Sector: Works and Transport</b>				<b>128,233</b>	<b>219,599</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,233</i>	<i>219,599</i>
<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
<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
<b>Output: District Roads Maintenance (URF)</b>				<b>70,748</b>	<b>80,167</b>
LCII: Bugoye				70,748	80,167
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Bugoye-Muramba-Kisamba 6.5km road</b>		Other Transfers from Central Government	N/A	0	57,382
			(35% works completed)		
<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>271,123</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,107</i>	<i>60,142</i>
<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
<i>Lower Local Services</i>					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>545,180</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,468</b>	<b>60,142</b>
LCII: Bugoye				19,633	15,572
Item: 263104 Transfers to other govt. units					
<b>Kisamba P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Rwakingi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,166
			(funds transferred)		
<b>Muramba Valley P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,199
			(funds transferred)		
<b>Bugoye P/s</b>		Conditional Grant to Primary Education	N/A	5,880	4,467
			(Funds transferred)		
LCII: Ibanda				14,328	16,465
Item: 263104 Transfers to other govt. units					
<b>Ruboni P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,990
			(funds transferred)		
<b>Ibanda P/s</b>		Conditional Grant to Primary Education	N/A	5,160	4,266
			(funds transferred)		
<b>Kiharara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	10,209
			(funds transferred)		
LCII: Katooke				13,753	18,816
Item: 263104 Transfers to other govt. units					
<b>Katooke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	8,876
			(funds transferred)		
<b>Nyisango P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,722
			(funds transferred)		
<b>Nyangonge P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,218
			(funds transferred)		
LCII: Kibirizi				4,584	2,810
Item: 263104 Transfers to other govt. units					
<b>Kasanzi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,810
			(funds transferred)		
LCII: Muhambo				9,169	6,480
Item: 263104 Transfers to other govt. units					
<b>Maghoma P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	2,493
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>545,180</b>
<b>Ndugutu P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,987
			(funds transferred)		
<i>LG Function: Secondary Education</i>				<b>224,655</b>	<b>210,982</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>224,655</b>	<b>210,982</b>
LCII: Bugoye				24,000	37,170
Item: 263104 Transfers to other govt. units					
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	24,000	37,170
			(funds transferred)		
LCII: Ibanda				146,370	124,098
Item: 263104 Transfers to other govt. units					
<b>Rwenzori High School</b>	Rwenzori High School	Conditional Grant to Secondary Education	N/A	146,370	124,098
			(funds transferred)		
LCII: Katooke				54,285	49,714
Item: 263104 Transfers to other govt. units					
<b>Kitswamba SDA</b>	Kitswamba SDA	Conditional Grant to Secondary Education	N/A	54,285	49,714
			(funds transferred)		
<b>Sector: Health</b>				<b>13,494</b>	<b>10,117</b>
<i>LG Function: Primary Healthcare</i>				<b>13,494</b>	<b>10,117</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,494</b>	<b>10,117</b>
LCII: Ibanda				13,494	10,117
Item: 263102 LG Unconditional grants					
<b>Mt Rwenzori H/C III</b>	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<b>Kyanya SDA H/C II</b>	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	N/A	5,397	4,047
<b>Sector: Water and Environment</b>				<b>13,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<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
<b>Sector: Social Development</b>				<b>13,298</b>	<b>4,418</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>13,298</b>	<b>4,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,298</b>	<b>4,418</b>
LCII: Not Specified				13,298	4,418

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**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>545,180</b>
Item: 263201 LG Conditional grants					
<b>Bugoye</b>		LGMSD (Former LGDP)	N/A	13,298	4,418
			(Funds Tranfered)		



**Vote: 521** Kasese District**2013/14 Quarter 3****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>85,301</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>45,185</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>45,185</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>45,185</b>
LCII: Buhuhira				105,626	45,185
Item: 263201 LG Conditional grants					
<b>Buhuhira</b>	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	45,185
			(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
<b>Sector: Education</b>				<b>62,384</b>	<b>31,317</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,384</i>	<i>31,317</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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,584</b>	<b>31,317</b>
LCII: Bughendero				10,434	8,094
Item: 263104 Transfers to other govt. units					
<b>Bughendero P/s</b>		Conditional Grant to Primary Education	N/A	5,232	4,128
			(funds transferred)		
<b>Ibunda SDA P/s</b>		Conditional Grant to Primary Education	N/A	5,202	3,966
			(funds transferred)		
LCII: Buhuhira				12,397	12,978
Item: 263104 Transfers to other govt. units					
<b>Ntungwa P/s SCG-CCG</b>		Conditional Grant to Primary Education	N/A	4,584	4,665
			(funds transferred)		
<b>Buhuhira P/s</b>		Conditional Grant to Primary Education	N/A	3,228	2,813

**Vote: 521** Kasese District**2013/14 Quarter 3****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>85,301</b>
<b>Kasambya SDA</b>		Conditional Grant to Primary Education	N/A	4,584	5,499
			(funds transferred)		
LCII: Kasambyo Item: 263104 Transfers to other govt. units				4,584	2,766
<b>Minana P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	2,766
			(funds transferred)		
LCII: Kithoma Item: 263104 Transfers to other govt. units				4,584	3,740
<b>Kithoma P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Muhumuza Item: 263104 Transfers to other govt. units				4,584	3,740
<b>Kihyo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Sector: Social Development</b>				<b>2,499</b>	<b>5,353</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,499</b>	<b>5,353</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,499</b>	<b>5,353</b>
LCII: Not Specified				2,499	5,353
Item: 263201 LG Conditional grants					
<b>Buhuhira</b>		LGMSD (Former LGDP)	N/A	2,499	5,353
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>444,170</b>
<b>Sector: Education</b>				<b>57,612</b>	<b>107,739</b>
<i>LG Function: Secondary Education</i>				<i>57,612</i>	<i>107,739</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,612</b>	<b>107,739</b>
LCII: Katiiri				54,612	49,059
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	49,059
			(funds transferred)		
LCII: Kyanjuki				3,000	58,680
Item: 263104 Transfers to other govt. units					
<b>Kilembe SS</b>	Kilembe Secondary School	Conditional Grant to Secondary Education	N/A	3,000	58,680
			(funds transferred)		
<b>Sector: Health</b>				<b>456,837</b>	<b>336,431</b>
<i>LG Function: Primary Healthcare</i>				<i>456,837</i>	<i>336,431</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>401,111</b>	<b>303,408</b>
LCII: Bulembia				401,111	303,408
Item: 263102 LG Unconditional grants					
<b>Kilembe Hospital</b>	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	401,111	303,408
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>55,726</b>	<b>33,023</b>
LCII: Bulembia				55,726	33,023
Item: 263102 LG Unconditional grants					
<b>Busongora South HSD</b>	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	55,726	33,023

**Vote: 521** Kasese District**2013/14 Quarter 3****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>130,971</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>44,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>44,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>44,624</b>
LCII: Bwesumbu				105,626	44,624
Item: 263201 LG Conditional grants					
<b>Bwesumbu</b>	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	44,624
<b>Sector: Works and Transport</b>				<b>4,560</b>	<b>4,523</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,560</i>	<i>4,523</i>
<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
<b>Sector: Education</b>				<b>46,692</b>	<b>77,717</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,692</i>	<i>77,717</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,551</b>	<b>44,603</b>
LCII: Bwesumbu				0	32,922
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 classroom block at Nyakanengo P/S</b>	Nyakanengo P/S	Conditional Grant to SFG	Works Underway  (works under way)	0	32,922
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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,141</b>	<b>33,114</b>
LCII: Bunyamurwa				4,584	4,910
Item: 263104 Transfers to other govt. units					
<b>Kasangali P/s</b>		Conditional Grant to Primary Education	N/A  (unds transferred)	4,584	4,910
LCII: Bwesumbu				9,219	11,420
Item: 263104 Transfers to other govt. units					
<b>Kaghando P/s</b>		Conditional Grant to Primary Education	N/A  (funds transferred)	2,000	4,752

**Vote: 521** Kasese District**2013/14 Quarter 3****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>130,971</b>
<b>Bwesumbu SDA P/s</b>		Conditional Grant to Primary Education	N/A	2,634	1,976
			(funds transferred)		
<b>Kanyangwanzi P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,693
			(funds transferred)		
LCII: Kasangali Item: 263104 Transfers to other govt. units				4,584	2,791
<b>Kasangali SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,791
			(funds transferred)		
LCII: Kaswa Item: 263104 Transfers to other govt. units				4,584	5,851
<b>Kaswa P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,851
			(funds transferred)		
LCII: Mbata Item: 263104 Transfers to other govt. units				9,169	8,142
<b>Nyakanengo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,296
			(funds transferred)		
<b>Mbata P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,846
			(funds transferred)		
<b>Sector: Social Development</b>				<b>2,840</b>	<b>4,108</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,840</b>	<b>4,108</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,840</b>	<b>4,108</b>
LCII: Not Specified				2,840	4,108
Item: 263201 LG Conditional grants					
<b>Bwesumbu</b>		LGMSD (Former LGDP)	N/A	2,840	4,108
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>20,235</b>
<b>Sector: Health</b>				<b>26,989</b>	<b>20,235</b>
<b>LG Function: Primary Healthcare</b>				<b>26,989</b>	<b>20,235</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,989</b>	<b>20,235</b>
LCII: Not Specified				26,989	20,235
Item: 263102 LG Unconditional grants					
<b>St Paul H/C IV</b>		Conditional Grant to NGO Hospitals	N/A	10,796	8,094
<b>Katadooba H/C III</b>	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<b>Bishop Masereka M. Centre</b>	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	N/A	8,097	6,070

**Vote: 521** Kasese District**2013/14 Quarter 3****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>278,764</b>
<b>Sector: Agriculture</b>				<b>20,053</b>	<b>42,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053</i>	<i>42,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>42,624</b>
LCII: Town Zone				20,053	42,624
Item: 263201 LG Conditional grants					
<b>Hima TC</b>	Hima Town Council Head Quarters	Conditional Grant for NAADS	N/A	20,053	42,624
				(funds transferred)	
<b>Sector: Works and Transport</b>				<b>129,905</b>	<b>86,144</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>121,147</i>	<i>86,144</i>
<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
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>66,001</b>
LCII: Kendahi				0	66,001
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	66,001
				(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
<i>LG Function: District Engineering Services</i>				<i>8,758</i>	<i>0</i>
<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
<b>Sector: Education</b>				<b>120,378</b>	<b>145,853</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,268</i>	<i>16,770</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,268</b>	<b>16,770</b>
LCII: Karungibathi				4,584	3,740
Item: 263104 Transfers to other govt. units					
<b>Kiruli SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
				(funds transferred)	

**Vote: 521** Kasese District**2013/14 Quarter 3****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>278,764</b>
LCII: Kendahi				8,733	6,780
Item: 263104 Transfers to other govt. units					
<b>Hima Public P/s</b>		Conditional Grant to Primary Education	N/A	4,675	3,717
			(funds transferred)		
<b>Ibuga P/s</b>		Conditional Grant to Primary Education	N/A	4,058	3,063
			(funds transferred)		
LCII: Kisenyi				1,192	1,931
Item: 263104 Transfers to other govt. units					
<b>St. Joseph P/s Hima</b>		Conditional Grant to Primary Education	N/A	1,192	1,931
			(funds transferred)		
LCII: Mowlem				5,759	4,319
Item: 263104 Transfers to other govt. units					
<b>Hima P/s</b>		Conditional Grant to Primary Education	N/A	5,759	4,319
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>100,110</b>	<b>129,083</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,110</b>	<b>129,083</b>
LCII: Town Zone				100,110	129,083
Item: 263104 Transfers to other govt. units					
<b>St. Jude High School</b>	St. Jude Hgh School	Conditional Grant to Secondary Education	N/A	22,137	25,603
			(funds transferred)		
<b>Hima GreenHill SS</b>	Hima Green Hill SS	Conditional Grant to Secondary Education	N/A	52,593	63,445
			(funds transferred)		
<b>Hima Adventist SS</b>	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,380	40,035
			(funds transferred)		
<b>Sector: Social Development</b>				<b>7,997</b>	<b>4,143</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,997</b>	<b>4,143</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,997</b>	<b>4,143</b>
LCII: Not Specified				7,997	4,143
Item: 263201 LG Conditional grants					
<b>Hima T C.</b>		LGMSD (Former LGDP)	N/A	7,997	4,143
			(Funds Tranfered)		



**Vote: 521** Kasese District**2013/14 Quarter 3****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>258,761</b>
<b>Sector: Agriculture</b>				<b>100,607</b>	<b>59,449</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>100,607</b>	<b>59,449</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,607</b>	<b>59,449</b>
LCII: Karusandara				100,607	59,449
Item: 263201 LG Conditional grants					
<b>Karusandara</b>	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	59,449
				(Funds transferred)	
<b>Sector: Works and Transport</b>				<b>69,409</b>	<b>90,309</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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
<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
<b>Sector: Education</b>				<b>70,625</b>	<b>88,136</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>39,506</b>	<b>43,797</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>11,958</b>
LCII: Karusandara				0	11,958
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrines at Kenyanje P/S</b>		LGMSD (Former LGDP)	Works Underway	0	11,958
				(50% works completed)	
<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 Kenyanje P/S (phase 1)</b>	Kenyanje 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>31,839</b>
LCII: Kanamba				4,584	4,932
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>258,761</b>
<b>Kanamba P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,932
			(funds transferred)		
LCII: Karusandara Item: 263104 Transfers to other govt. units				13,753	12,148
<b>Karusandara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,946
			(unds transferred)		
<b>Karusandara SDA P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	5,411
			(funds transferred)		
<b>Kenyange Muslim P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,791
			(funds transferred)		
LCII: Kibuga Item: 263104 Transfers to other govt. units				4,584	8,814
<b>Kibugha P/s</b>		Conditional Grant to Primary Education	N/A	4,584	8,814
			(funds transferred)		
LCII: Kyalanga Item: 263104 Transfers to other govt. units				4,584	5,946
<b>Kyalanga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,946
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>31,119</b>	<b>44,339</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,119</b>	<b>44,339</b>
LCII: Karusandara Item: 263104 Transfers to other govt. units				31,119	44,339
<b>Karusandara SS</b>	Karusandara SS	Conditional Grant to Secondary Education	N/A	31,119	44,339
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Kanamba Item: 263102 LG Unconditional grants				8,097	6,070
<b>Kanamba H/C III</b>	Kanamba H/C	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<b>Sector: Water and Environment</b>				<b>9,286</b>	<b>8,579</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,286</b>	<b>8,579</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,286</b>	<b>8,579</b>
LCII: Karusandara Item: 231007 Other Fixed Assets (Depreciation)				9,286	8,579

**Vote: 521** Kasese District**2013/14 Quarter 3****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>258,761</b>
<b>1 borehole rehabilitated in Karusandara S/C</b>	Karusandara S/C	Conditional transfer for Rural Water	Completed	9,286	8,579
			(100% works completed)		
<b>Sector: Social Development</b>				<b>3,067</b>	<b>6,218</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,067</b>	<b>6,218</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,067</b>	<b>6,218</b>
LCII: Not Specified				3,067	6,218
Item: 263201 LG Conditional grants					
<b>Karusandara s/c</b>		LGMSD (Former LGDP)	N/A	3,067	6,218
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>407,349</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>64,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>64,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>64,624</b>
LCII: Kyakitale				105,626	64,624
Item: 263201 LG Conditional grants					
<b>Katwe Kabatoro TC</b>	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	N/A	105,626	64,624
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>143,443</b>	<b>311,352</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>143,443</i>	<i>311,352</i>
<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
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>296,537</b>
LCII: Kakoni/TopHill				0	129,328
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	34,976
			(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	94,352
			(Works completed)		
LCII: Kyarukara				0	7,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of 1.2kms of paved roads in Kakoni</b>	Kakoni and Hambumbe	Other Transfers from Central Government	N/A	0	7,500
			(Works completed)		
LCII: Top hill				0	159,709
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	159,709
			(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					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>407,349</b>
<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>30,054</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,467</b>	<b>30,054</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,467</b>	<b>30,054</b>
LCII: Kyakitale				3,714	6,616
Item: 263104 Transfers to other govt. units					
<b>Jabez P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,586	2,539
			(funds transferred)		
<b>Town Council Schools</b>	Town Council Headquarters	Conditional Grant to Primary Education	N/A	1,128	4,077
			(funds transferred)		
LCII: Kyarukara				4,584	6,984
Item: 263104 Transfers to other govt. units					
<b>Katwe P/s</b>		Conditional Grant to Primary Education	N/A	4,584	6,984
			(funds transferred)		
LCII: Rwenjuba				9,169	16,454
Item: 263104 Transfers to other govt. units					
<b>Katwe Boarding P/s</b>		Conditional Grant to Primary Education	N/A	4,584	9,686
			(funds transferred)		
<b>Katwe Quran P/s SFG</b>		Conditional Grant to Primary Education	N/A	4,584	6,768
			(funds transferred)		
<b>Sector: Social Development</b>				<b>3,585</b>	<b>1,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,585</b>	<b>1,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,585</b>	<b>1,320</b>
LCII: Not Specified				3,585	1,320
Item: 263201 LG Conditional grants					
<b>Katwe Kabatooro TC</b>		LGMSD (Former LGDP)	N/A	3,585	1,320
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>316,668</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>64,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>64,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>64,624</b>
LCII: Kibandama				105,626	64,624
Item: 263201 LG Conditional grants					
<b>Kilembe</b>	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	64,624
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>6,808</b>	<b>3,918</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,808</i>	<i>3,918</i>
<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
<b>Sector: Education</b>				<b>241,521</b>	<b>243,948</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,649</i>	<i>95,188</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,000</b>	<b>63,637</b>
LCII: Mbunga				58,000	63,637
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one staff house at Ngangi P/S</b>	Ngangi P/S	Conditional Grant to SFG	Works Underway	58,000	63,637
			(95% works complet)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,649</b>	<b>31,552</b>
LCII: Bunyandiko				9,369	8,279
Item: 263104 Transfers to other govt. units					
<b>Buwatha P/s UPE</b>		Conditional Grant to Primary Education	N/A	763	966
			(unds transferred)		
<b>Bunyandiko P/s</b>		Conditional Grant to Primary Education	N/A	4,021	3,030
			(funds transferred)		
<b>Kyambogho P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,283
			(funds transferred)		
LCII: Kibandama				13,111	17,092
Item: 263104 Transfers to other govt. units					
<b>Bulimi P/s</b>		Conditional Grant to Primary Education	N/A	3,942	2,962
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>316,668</b>
Ngangi P/s		Conditional Grant to Primary Education	N/A	4,584	4,287
			(funds transferred)		
<b>Kibandama P/s</b>		Conditional Grant to Primary Education	N/A	4,584	9,843
			(funds transferred)		
LCII: Mbunga Item: 263104 Transfers to other govt. units				4,584	1,866
<b>Mbunga P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,866
			(funds transferred)		
LCII: Nyakazinga Item: 263104 Transfers to other govt. units				4,584	4,315
<b>Nyakazinga P/s Man Committee</b>		Conditional Grant to Primary Education	N/A	4,584	4,315
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>151,872</b>	<b>148,760</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,872</b>	<b>148,760</b>
LCII: Kyanjuki Item: 263104 Transfers to other govt. units				151,872	148,760
<b>Kilembe SS</b>	Kilembe SS	Conditional Grant to Secondary Education	N/A	145,386	139,040
			(funds transferred)		
<b>Royal Ranges SS</b>		Conditional Grant to Secondary Education	N/A	6,486	9,720
			(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
<b>Sector: Social Development</b>				<b>8,858</b>	<b>4,179</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,858</b>	<b>4,179</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,858</b>	<b>4,179</b>
LCII: Not Specified Item: 263201 LG Conditional grants				8,858	4,179
<b>Kilembe S/c</b>		LGMSD (Former LGDP)	N/A	8,858	4,179
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>289,951</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>69,922</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>110,644</b>	<b>69,922</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>69,922</b>
LCII: Kitswamba				110,644	69,922
Item: 263201 LG Conditional grants					
<b>Kistwamba</b>	Kitswamba Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>9,212</b>	<b>66,516</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,212</b>	<b>66,516</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,212</b>	<b>9,134</b>
LCII: Kitswamba				9,212	9,134
Item: 263101 LG Conditional grants					
<b>Kitswamba S/C</b>	Kitswamba S/C HQ	Other Transfers from Central Government	N/A	9,212	9,134
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>57,382</b>
LCII: Kihyo				0	57,382
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Maliba-Kihyo- Kitswamba 12km road</b>	Kihyo-Kitswamba Parishes	Other Transfers from Central Government	N/A	0	57,382
			(35% works completed)		
<b>Sector: Education</b>				<b>158,786</b>	<b>145,024</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>56,942</b>	<b>66,958</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>22,726</b>
LCII: Kitswamba				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
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,849</b>	<b>22,971</b>
LCII: Kitswamba				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: Kitswamba				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 521** Kasese District**2013/14 Quarter 3****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>289,951</b>
<b>Supply of 132 dual desks to Kitswamba SDA P/S</b>	Kitswamba SDA P/S	Conditional Grant to SFG	Not Started	7,250	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,843</b>	<b>21,260</b>
LCII: Kihyo				4,584	5,199
Item: 263104 Transfers to other govt. units					
<b>Muzahura COU P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,199
			(funds transferred)		
LCII: Kitswamba				14,674	13,571
Item: 263104 Transfers to other govt. units					
<b>Motomoto P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,731
			(funds transferred)		
<b>Kitswamba SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Kitswamba Moslem P/s</b>		Not Specified	N/A	921	3,360
			(funds transferred)		
<b>Kitswamba P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Rugendabara				4,584	2,491
Item: 263104 Transfers to other govt. units					
<b>Rugendabara P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,491
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>101,844</b>	<b>78,067</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,844</b>	<b>78,067</b>
LCII: Kitswamba				66,789	50,092
Item: 263104 Transfers to other govt. units					
<b>Kuruhe High School</b>	Kuruhe High School	Conditional Grant to Secondary Education	N/A	66,789	50,092
			(funds transferred)		
LCII: Rugendabara				35,055	27,975
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	27,975
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Kihyo				8,097	6,070
Item: 263102 LG Unconditional grants					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>289,951</b>
<b>Kinyabwamba H/C III</b>	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<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>
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>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,930</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,930</b>	<b>2,418</b>
LCII: Not Specified				13,930	2,418
Item: 263201 LG Conditional grants					
<b>Kitswamba s/c</b>		LGMSD (Former LGDP)	N/A	13,930	2,418
				(Funds Tranfered)	

**Vote: 521** Kasese District**2013/14 Quarter 3****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>229,928</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>65,185</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>65,185</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>65,185</b>
LCII: Kyabarungira				105,626	65,185
Item: 263201 LG Conditional grants					
<b>Kyabarungira</b>	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,185
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>4,523</b>	<b>5,052</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,523</i>	<i>5,052</i>
<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
<b>Sector: Education</b>				<b>136,687</b>	<b>78,705</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,170</i>	<i>31,068</i>
<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>18,289</b>
LCII: Kabatunda				1,000	831
Item: 263104 Transfers to other govt. units					
<b>Kabatunda SDA P/s</b>		Conditional Grant to Primary Education	N/A	1,000	831
			(funds transferred)		
LCII: Karambi				1,293	4,407
Item: 263104 Transfers to other govt. units					
<b>Kabatunda P/s</b>		Conditional Grant to Primary Education	N/A	834	750
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>229,928</b>
<b>St. Kizito P/s</b>		Conditional Grant to Primary Education	N/A	459	3,657
			(funds transferred)		
LCII: Kirabaho Item: 263104 Transfers to other govt. units				9,169	7,480
<b>Kirabaho SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Kirabaho Moslem P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Kyabarungira Item: 263104 Transfers to other govt. units				4,584	3,740
<b>Kyabarungira P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
LCII: Rwesande Item: 263104 Transfers to other govt. units				1,124	1,831
<b>Rwesande P/s</b>		Conditional Grant to Primary Education	N/A	1,124	1,831
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>47,517</b>	<b>47,638</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,517</b>	<b>47,638</b>
LCII: Kabatunda Item: 263104 Transfers to other govt. units				47,517	47,638
<b>Kibanzanga High SS</b>	Kibanzanga High SS	Conditional Grant to Secondary Education	N/A	47,517	47,638
			(funds transferred)		
<b>Sector: Health</b>				<b>112,141</b>	<b>76,427</b>
<b>LG Function: Primary Healthcare</b>				<b>112,141</b>	<b>76,427</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>17,000</b>	<b>1,766</b>
LCII: Kabatunda Item: 231002 Residential buildings (Depreciation)				17,000	0
<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
LCII: Rwesande Item: 231002 Residential buildings (Depreciation)				0	1,766
<b>Staff house Completion at Rwesande HCIV</b>		Conditional Grant to PHC - development	Completed	0	1,766
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,796</b>	<b>8,094</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****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>229,928</b>
LCII: Kyabarungira				10,796	8,094
Item: 263102 LG Unconditional grants					
<b>Rwesande H/C IV</b>	Rwesande H/C	Conditional Grant to NGO Hospitals	N/A	10,796	8,094
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>84,345</b>	<b>66,568</b>
LCII: Kyabarungira				84,345	66,568
Item: 263102 LG Unconditional grants					
<b>Busongora North HSD</b>	Rwesande H/C IV	Conditional Grant to PHC- Non wage	N/A	84,345	66,568
<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
<b>Sector: Social Development</b>				<b>2,379</b>	<b>4,558</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,379</b>	<b>4,558</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,379</b>	<b>4,558</b>
LCII: Not Specified				2,379	4,558
Item: 263201 LG Conditional grants					
<b>Kyabarungira s/c</b>		LGMSD (Former LGDP)	N/A	2,379	4,558
				(Funds Tranfered)	

**Vote: 521** Kasese District**2013/14 Quarter 3****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>343,207</b>
<b>Sector: Agriculture</b>				<b>110,644</b>	<b>69,922</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>110,644</b>	<b>69,922</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,644</b>	<b>69,922</b>
LCII: Kahokya				110,644	69,922
Item: 263201 LG Conditional grants					
<b>Lake Katwe</b>	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>334,600</b>	<b>61,886</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>334,600</b>	<b>61,886</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
<b>Output: District Roads Maintainence (URF)</b>				<b>330,000</b>	<b>57,382</b>
LCII: Hamukungu				330,000	57,382
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	57,382
			(35% works completed)		
<b>Sector: Education</b>				<b>115,913</b>	<b>134,611</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>70,910</b>	<b>82,859</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,454</b>	<b>46,549</b>
LCII: Kahokya				40,454	46,549
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classroom at Mweya P/s</b>	Mweya P/S	Conditional Grant to SFG	Works Underway	10,919	19,079
			(65% completed)		
<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	27,470
			(retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,456</b>	<b>36,309</b>
LCII: Hamukungu				6,728	6,075
Item: 263104 Transfers to other govt. units					
<b>Kasenya P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,119
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>343,207</b>
<b>Hamukungu P/s</b>		Conditional Grant to Primary Education	N/A	2,144	1,957
			(funds transferred)		
LCII: Kahokya Item: 263104 Transfers to other govt. units				12,939	16,196
<b>St. Peters Moslem P/s</b>		Conditional Grant to Primary Education	N/A	1,127	4,378
			(funds transferred)		
<b>Kinyateke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>St. Augustine Nyondo P/s</b>		Conditional Grant to Primary Education	N/A	2,317	2,295
			(funds transferred)		
<b>Kahokya P/s</b>		Conditional Grant to Primary Education	N/A	4,911	5,783
			(funds transferred)		
LCII: Katunguru Item: 263104 Transfers to other govt. units				5,151	9,835
<b>Mweya primary school</b>		Conditional Grant to Primary Education	N/A	567	1,318
			(funds transferred)		
<b>Katunguru P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	8,517
			(funds transferred)		
LCII: Kibirizi Item: 263104 Transfers to other govt. units				5,638	4,203
<b>Kabirizi P/s</b>		Conditional Grant to Primary Education	N/A	2,525	2,104
			(funds transferred)		
<b>Busunga P/s</b>		Conditional Grant to Primary Education	N/A	3,113	2,099
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>45,003</b>	<b>51,752</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,003</b>	<b>51,752</b>
LCII: Hamukungu Item: 263104 Transfers to other govt. units				45,003	51,752
<b>Hamukungu Parents SS</b>	Hamukungu Parents SS	Conditional Grant to Secondary Education	N/A	22,371	34,778
			(funds transferred)		
<b>Lake katwe SS</b>	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	22,632	16,974
			(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 3****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>343,207</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
<b>II</b>					
<b>Sector: Water and Environment</b>				<b>13,571</b>	<b>70,668</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,571</b>	<b>70,668</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,571</b>	<b>30,373</b>
LCII: Katunguru				13,571	30,373
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 boreholes rehabilitated in Lake Katwe S/C</b>		Conditional transfer for Rural Water	Completed	13,571	30,373
			(90% 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
<b>Sector: Social Development</b>				<b>11,302</b>	<b>6,120</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,302</b>	<b>6,120</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,302</b>	<b>6,120</b>
LCII: Not Specified				11,302	6,120
Item: 263201 LG Conditional grants					
<b>Lake Katwe s/c</b>		LGMSD (Former LGDP)	N/A	11,302	6,120
			(Funds Tranfered)		



**Vote: 521** Kasese District**2013/14 Quarter 3****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>428,174</b>
<b>Sector: Agriculture</b>				<b>125,701</b>	<b>86,133</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>125,701</i>	<i>86,133</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>125,701</b>	<b>86,133</b>
LCII: Nyabisusi				125,701	86,133
Item: 263201 LG Conditional grants					
<b>Maliba</b>	Maliba Sub County Head Quarters	Conditional Grant for NAADS	N/A	125,701	86,133
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>11,029</b>	<b>10,949</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,029</i>	<i>10,949</i>
<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
<b>Sector: Education</b>				<b>341,547</b>	<b>277,772</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,965</i>	<i>74,086</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,965</b>	<b>74,086</b>
LCII: Bikone				16,182	16,392
Item: 263104 Transfers to other govt. units					
<b>Nyamboko SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,617
			(funds transferred)		
<b>Kyanya SDA P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,487
			(funds transferred)		
<b>Bikone P/s</b>		Conditional Grant to Primary Education	N/A	2,707	6,072
			(funds transferred)		
<b>Buhunga P/s</b>		Conditional Grant to Primary Education	N/A	4,306	3,216
			(funds transferred)		
LCII: Buhunga				7,804	8,377
Item: 263104 Transfers to other govt. units					
<b>St. John's Maliba P/s UPE</b>		Conditional Grant to Primary Education	N/A	3,220	3,060
			(funds transferred)		
<b>Nkaiga P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	5,317
			(funds transferred)		
LCII: Isule				21,353	20,796
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>428,174</b>
<b>Kyabikuha P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Kitoko P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Isule P/s</b>		Conditional Grant to Primary Education	N/A	5,681	5,190
			(funds transferred)		
<b>Kamabwe P/s UPE</b>		Conditional Grant to Primary Education	N/A	2,810	5,355
			(funds transferred)		
<b>Bweyale P/s</b>		Conditional Grant to Primary Education	N/A	3,694	2,771
			(funds transferred)		
LCII: Mubuku Item: 263104 Transfers to other govt. units				6,371	5,600
<b>Izinga P/s</b>		Conditional Grant to Primary Education	N/A	1,787	1,640
			(funds transferred)		
<b>Mubuku P.7 School</b>		Conditional Grant to Primary Education	N/A	4,584	3,960
			(funds transferred)		
LCII: Mubuku Town Board Item: 263104 Transfers to other govt. units				4,584	2,973
<b>Mubuku Moslem P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,973
			(funds transferred)		
LCII: Nyabisusi Item: 263104 Transfers to other govt. units				12,615	10,082
<b>Kaghando P/s CCG</b>		Conditional Grant to Primary Education	N/A	3,446	2,679
			(funds transferred)		
<b>Kiruli P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,740
			(funds transferred)		
<b>Katebe P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	3,663
			(funds transferred)		
LCII: Nyangorongo Item: 263104 Transfers to other govt. units				13,056	9,866
<b>Kabuyiri SDA P/s</b>		Conditional Grant to Primary Education	N/A	2,676	2,306
			(funds transferred)		
<b>Buhweza P/s</b>		Conditional Grant to Primary Education	N/A	2,986	2,376

**Vote: 521** Kasese District**2013/14 Quarter 3****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>428,174</b>
<b>Kampisi SDA P/s</b>		Conditional Grant to Primary Education	N/A	2,810	2,652
			(funds transferred)		
<b>Nyangorongo P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,532
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>259,582</b>	<b>203,687</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>259,582</b>	<b>203,687</b>
LCII: Kisanga				88,125	75,094
Item: 263104 Transfers to other govt. units					
<b>Maliba SS</b>	Maliba SS	Conditional Grant to Secondary Education	N/A	88,125	75,094
			(funds transferred)		
LCII: Mubuku				171,457	128,593
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	40,715
			(funds transferred)		
<b>King Jesus SS</b>	King Jesus SS	Conditional Grant to Secondary Education	N/A	117,171	87,878
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Kisanga				8,097	6,070
Item: 263102 LG Unconditional grants					
<b>Maliba H/C III</b>	Maliba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<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
<b>Construction of Kangwangyi GFS phase 2</b>	Kangwangyi	Conditional transfer for Rural Water	Works Underway	154,000	44,832
<b>Sector: Social Development</b>				<b>10,700</b>	<b>2,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,700</b>	<b>2,418</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**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>428,174</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,700</b>	<b>2,418</b>
LCII: Not Specified				10,700	2,418
Item: 263201 LG Conditional grants					
<b>Maliba s/c</b>		LGMSD (Former LGDP)	N/A	10,700	2,418
			(Funds Tranfered)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>331,012</b>
<b>Sector: Agriculture</b>				<b>105,626</b>	<b>65,186</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>65,186</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,626</b>	<b>65,186</b>
LCII: Muhokya				105,626	65,186
Item: 263201 LG Conditional grants					
<b>Muhokya</b>	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,186
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>5,421</b>	<b>5,354</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,421</i>	<i>5,354</i>
<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
<b>Sector: Education</b>				<b>130,174</b>	<b>74,444</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,716</i>	<i>50,850</i>
<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
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
<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
<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>33,350</b>
LCII: Kahendero				3,688	2,797
Item: 263104 Transfers to other govt. units					

**Vote: 521** Kasese District**2013/14 Quarter 3****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>331,012</b>
<b>Kahendero P/s</b>		Conditional Grant to Primary Education	N/A	3,688	2,797
			(funds transferred)		
LCII: Kibirizi Item: 263104 Transfers to other govt. units				19,603	14,682
<b>Kyamiza P/s CCG</b>		Conditional Grant to Primary Education	N/A	4,584	5,466
			(funds transferred)		
<b>Busara P/s</b>		Conditional Grant to Primary Education	N/A	5,850	4,388
			(funds transferred)		
<b>Rwabitoke P/s</b>		Conditional Grant to Primary Education	N/A	4,584	1,802
			(funds transferred)		
<b>Kibiri P/s</b>		Conditional Grant to Primary Education	N/A	4,584	3,027
			(funds transferred)		
LCII: Kirembe Item: 263104 Transfers to other govt. units				3,470	2,673
<b>Bibwe P/s CCG</b>		Conditional Grant to Primary Education	N/A	3,470	2,673
			(unds transferred)		
LCII: Muhokya Item: 263104 Transfers to other govt. units				4,584	2,014
<b>Muhokya P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	2,014
			(funds transferred)		
LCII: Nyamirami Item: 263104 Transfers to other govt. units				9,169	11,185
<b>Kyapa P/s</b>		Conditional Grant to Primary Education	N/A	4,584	2,397
			(funds transferred)		
<b>Nyamirami P/s</b>		Conditional Grant to Primary Education	N/A	4,584	5,760
			(funds transferred)		
<b>Kyemize primary school</b>		Conditional Grant to Primary Education	N/A	0	3,027
			(funds transferred)		
<b>LG Function: Secondary Education</b>				<b>19,458</b>	<b>23,594</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,458</b>	<b>23,594</b>
LCII: Muhokya Item: 263104 Transfers to other govt. units				19,458	23,594
<b>Muhokya SS</b>	Muhokya SS	Conditional Grant to Secondary Education	N/A	19,458	23,594
			(funds transferred)		
<b>Sector: Health</b>				<b>238,449</b>	<b>150,113</b>
<b>LG Function: Primary Healthcare</b>				<b>238,449</b>	<b>150,113</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****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>331,012</b>
<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
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
<b>Output: Theatre construction and rehabilitation</b>				<b>160,000</b>	<b>144,043</b>
LCII: Muhokya				160,000	144,043
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	144,043
			(retention paid, comm)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Kibirizi				8,097	6,070
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	6,070
<b>Sector: Water and Environment</b>				<b>21,340</b>	<b>32,497</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,340</b>	<b>32,497</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>21,340</b>	<b>32,497</b>
LCII: Muhokya				21,340	32,497
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
<b>Construction of a reservoir tank at Muhokya GFS</b>	Muhokya	Conditional transfer for Rural Water	Completed	0	32,497
			(retention apid)		
<b>Sector: Social Development</b>				<b>10,679</b>	<b>3,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,679</b>	<b>3,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,679</b>	<b>3,418</b>
LCII: Not Specified				10,679	3,418
Item: 263201 LG Conditional grants					

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**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>331,012</b>
Muhokya		LGMSD (Former LGDP)	N/A	10,679	3,418
			(Funds Tranfered)		



**Vote: 521** Kasese District**2013/14 Quarter 3****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>40,159</b>
<b>Sector: Works and Transport</b>				<b>209,819</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,819</i>	<i>0</i>
<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
<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
<b>Sector: Education</b>				<b>212,879</b>	<b>40,159</b>
<i>LG Function: Secondary Education</i>				<i>10,879</i>	<i>20,159</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,879</b>	<b>20,159</b>
LCII: Kisanga				10,879	20,159
Item: 263104 Transfers to other govt. units					
<b>Asaamu Model</b>	Asaamu Model SS	Conditional Grant to Secondary Education	N/A	10,879	20,159
				(funds transferred)	
<i>LG Function: Skills Development</i>				<i>202,000</i>	<i>20,000</i>
<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 dometory</b>		Conditional Grant to SFG	Completed	0	20,000
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one girls' dormitry at Kasese Youth Polytechnique</b>	Kasese Youth Polytechnique	Conditional Grant to SFG	Not Started	202,000	0

**Vote: 521** Kasese District**2013/14 Quarter 3****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>194,745</b>
<b>Sector: Agriculture</b>				<b>80,554</b>	<b>59,449</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,554</i>	<i>59,449</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,554</b>	<b>59,449</b>
LCII: Kigoro				80,554	59,449
Item: 263201 LG Conditional grants					
<b>Rukoki</b>	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	59,449
			(Funds transferred)		
<b>Sector: Works and Transport</b>				<b>6,320</b>	<b>6,129</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,320</i>	<i>6,129</i>
<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
<b>Sector: Education</b>				<b>118,375</b>	<b>117,679</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,348</i>	<i>58,409</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>42,049</b>	<b>45,582</b>
LCII: Nyakabingo				42,049	45,582
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	45,582
			(retension paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,299</b>	<b>12,827</b>
LCII: Kihara				8,715	7,478
Item: 263104 Transfers to other govt. units					
<b>Karongo P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,327
			(funds transferred)		
<b>Buhaghura P/s</b>		Conditional Grant to Primary Education	N/A	4,130	3,151
			(funds transferred)		
LCII: Nyakabingo				4,584	5,349
Item: 263104 Transfers to other govt. units					
<b>Nyakabingo P/s UPE</b>		Conditional Grant to Primary Education	N/A	4,584	5,349
			(funds transferred)		
<i>LG Function: Secondary Education</i>				<i>63,027</i>	<i>59,270</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,027</b>	<b>59,270</b>
LCII: Kigoro				63,027	59,270

**Vote: 521** Kasese District**2013/14 Quarter 3****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>194,745</b>
Item: 263104 Transfers to other govt. units					
<b>MerryLand SS</b>	Merry Land SS	Conditional Grant to Secondary Education	N/A	63,027	59,270
			(funds transferred)		
<b>Sector: Health</b>				<b>8,097</b>	<b>6,070</b>
<b>LG Function: Primary Healthcare</b>				<b>8,097</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,097</b>	<b>6,070</b>
LCII: Bughalitsa				8,097	6,070
Item: 263102 LG Unconditional grants					
<b>Buhaghura H/C III</b>	Buhaghura H/C	Conditional Grant to NGO Hospitals	N/A	8,097	6,070
<b>Sector: Social Development</b>				<b>13,694</b>	<b>5,418</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,694</b>	<b>5,418</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,694</b>	<b>5,418</b>
LCII: Not Specified				13,694	5,418
Item: 263201 LG Conditional grants					
<b>Rukoki s/c</b>		LGMSD (Former LGDP)	N/A	13,694	5,418
			(Funds Tranfered)		

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**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>275,909</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>275,909</i>
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>275,909</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>275,909</b>
LCII: Not Specified				0	275,909
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the district Administration block</b>		Locally Raised Revenues	Works Underway	0	275,909
			(75% works completed)		

**Vote: 521** Kasese District

**2013/14 Quarter 3**

**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>44,449</b>
<b>Sector: Agriculture</b>				<b>20,053</b>	<b>44,449</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,053</b>	<b>44,449</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>44,449</b>
LCII: Not Specified				20,053	44,449
Item: 263201 LG Conditional grants					
<b>Bulembia</b>	Bulembia Division Head Quarters	Conditional Grant for NAADS	N/A	20,053	44,449
			(funds transferred)		

**Vote: 521** Kasese District**2013/14 Quarter 3****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>44,922</b>
<b>Sector: Agriculture</b>				<b>20,053</b>	<b>44,922</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053</i>	<i>44,922</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,053</b>	<b>44,922</b>
LCII: Not Specified				20,053	44,922
Item: 263201 LG Conditional grants					
<b>Central Division</b>	Central Division Head Quarters	Conditional Grant for NAADS	N/A	20,053	44,922
			(funds transferred)		
<b>Sector: Works and Transport</b>				<b>63,123</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<i>63,123</i>	<i>0</i>
<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 Abbattoir at Central Division in Kasese Municipality</b>	Industrial Area	Donor Funding	Not Started	63,123	0

**Vote: 521** Kasese District**2013/14 Quarter 3****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>878,234</b>
<b>Sector: Agriculture</b>				<b>72,000</b>	<b>463,171</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>463,171</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>463,171</b>
LCII: Not Specified				0	463,171
Item: 263101 LG Conditional grants					
<b>Salaries for 30 NAADS Coordinators</b>	Rukoki District Head Quarters	Conditional Grant for NAADS	N/A	0	391,038
					(All 30 staff paid)
Item: 263201 LG Conditional grants					
<b>Nyamwamba</b>	Nyamwamba Division Head Quarters	Conditional Grant for NAADS	N/A	0	72,133
					(Funds transferred)
<b>LG Function: District Production Services</b>				<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
<b>Sector: Works and Transport</b>				<b>0</b>	<b>349,522</b>
<i>LG Function: District Engineering Services</i>				<b>0</b>	<b>349,522</b>
<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
<b>Sector: Public Sector Management</b>				<b>211,174</b>	<b>2,050</b>
<i>LG Function: District and Urban Administration</i>				<b>199,600</b>	<b>0</b>
<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
<b>LG Function: Local Statutory Bodies</b>				<b>5,574</b>	<b>2,050</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,574</b>	<b>2,050</b>

**Vote: 521** Kasese District**2013/14 Quarter 3****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>878,234</b>
LCII: Not Specified				5,574	2,050
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	2,050
<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
<b>Sector: Accountability</b>				<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 3**

**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>4,361</b>
<b>Sector: Education</b>				<b>4,584</b>	<b>4,361</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,584</b>	<b>4,361</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,584</b>	<b>4,361</b>
LCII: Not Specified				4,584	4,361
Item: 263104 Transfers to other govt. units					
<b>Kalonge 2 P/s</b>		Conditional Grant to Primary Education	N/A	4,584	4,361

**Vote: 521** Kasese District**2013/14 Quarter 3****Checklist for QUARTER 3 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 3**

**Checklist for QUARTER 3 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	Gaps
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