

Vote: 521 Kasese District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 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: 04/09/2014

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

Vote: 521 Kasese District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,659,413	3,298,474	124%
2a. Discretionary Government Transfers	4,593,000	4,570,576	100%
2b. Conditional Government Transfers	31,840,383	31,704,601	100%
2c. Other Government Transfers	2,504,270	4,184,251	167%
3. Local Development Grant	1,112,068	1,118,780	101%
4. Donor Funding	2,591,961	1,598,916	62%
Total Revenues	45,301,095	46,475,598	103%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,918,754	2,891,341	2,452,394	74%	63%	85%
2 Finance	2,111,986	2,215,573	2,021,342	105%	96%	91%
3 Statutory Bodies	1,178,235	1,549,459	1,415,173	132%	120%	91%
4 Production and Marketing	3,365,173	4,425,127	4,404,393	131%	131%	100%
5 Health	7,644,641	6,476,989	6,472,998	85%	85%	100%
6 Education	22,110,598	22,101,597	22,040,879	100%	100%	100%
7a Roads and Engineering	2,764,200	3,860,946	3,494,803	140%	126%	91%
7b Water	1,032,914	631,034	631,034	61%	61%	100%
8 Natural Resources	249,812	457,357	415,104	183%	166%	91%
9 Community Based Services	535,873	1,028,813	975,264	192%	182%	95%
10 Planning	330,219	698,757	687,617	212%	208%	98%
11 Internal Audit	58,689	93,373	82,512	159%	141%	88%
Grand Total	45,301,095	46,430,366	45,093,512	102%	100%	97%
Wage Rec't:	24,306,920	24,584,256	24,421,257	101%	100%	99%
Non Wage Rec't:	12,086,168	12,834,472	11,802,668	106%	98%	92%
Domestic Dev't	6,316,046	7,412,721	7,270,671	117%	115%	98%
Donor Dev't	2,591,961	1,598,916	1,598,916	62%	62%	100%

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

By the end of June 2014, the district had realised a total of shs. 46,475,598,000 against an annual budget of shs. 45,301,095,000 which gives a performance of 103%. Out of the total budget realised local revenue brought in shs. 3,298,474,000 or 7.1% of the budget. Most of the local revenue or 75.7% came from the 3 town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha and the 23 rural sub counties. Central government transfers including conditional, un conditional, the local development grant and other government transfers brought in shs. 41,578,208,000 or 89.5% of the total district budget. Central government released most of the grants on time and according to plan. By the end of the 3rd quarter most grants were performing at more than 85%. CGTs performed at 103.8% against a budget of shs. 40,049,721,000 for the FY 2013/14. This was due to releases from Uganda Wildlife Authority which released funding that included arrears for the FY 2012/13. Donor

Vote: 521 Kasese District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

disbursements accounted for shs. 1,598,916,000 against a budget of shs. 2,591,961,000 giving a performance of 62%. Donor funds accounted for 3.4% of the total budget. The performance in donor funding was due to non release of funds by donors and failure to meet commitments since the district does not have leverage over the donor disbursements. During the same period, a total of shs. 46,430,366,000 had been transferred to department accounts against total receipts of shs. 46,475,598,000 giving a performance of 99.9%. A total of shs. 45,232,000 remained un transferred by 30th June 2014 on the general fund collection account. 1) These were 65% local revenue share funds for the district from the LLGs of Lake Katwe, Kitswamba, Karambi and Mahango. 2) In addition the district also received property tax dues from Tronder Power Company on 30th June 2014. 3) Funds banked by the district Cashier between 23rd and 30th June 2014 collected in cash office as loan form dues and CBO registration certificates. These funds could not be transferred by 30th June 2014 because the District Budget Desk had not sat to allocate funds to departments and hence request for transfers to respective beneficiary departments accounts. Their transfer was therefore rolled to the FY 2014/15. A total of shs. 45,098,609,000 had been spent by various departments including LLGs during the period July 2013 and June 2014 leaving balances amounting to 1,631,757,000. This total mainly included balances from salary for staff and also reasons given as per bank statements attached per department.

Vote: 521 Kasese District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,659,413	3,298,474	124%
Land Fees	61,782	33,860	55%
other fees and penalties	1	27,822	#####
Other Fees and Charges	107,041	184,787	173%
Other Court Fees		156	
Occupational Permits	200	1,710	855%
Miscellaneous	1	0	0%
Market/Gate Charges	345,163	316,897	92%
Lock-up Fees		320	
Locally Raised Revenues		150,982	
Local Service Tax	238,238	159,404	67%
Other licences	79,359	67,608	85%
land fees % to land board	1	60	6000%
Inspection Fees	10,156	22,312	220%
windfall gains	4,749	243,694	5131%
Group registration		9,189	
Advertisements/Billboards	15,088	6,306	42%
Ground rent		62,810	
Educational/Instruction related levies		30	
Business licences	107,567	65,176	61%
Application Fees		605	
Animal & Crop Husbandry related levies	14,000	13,604	97%
Agency Fees	41,260	120,594	292%
Local Hotel Tax	79,770	23,194	29%
Rent & Rates from other Gov't Units	16,431	56	0%
Sale of (Produced) Government Properties/assets	347,505	310,000	89%
royalties	300,000	646,980	216%
Rent & rates-produced assets-from private entities	5,883	185	3%
Sale of non-produced government Properties/assets	5,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	14,041	72%
Property related Duties/Fees	408,228	691,765	169%
Registration of Businesses	56,407	13,391	24%
Park Fees	396,028	110,936	28%
2a. Discretionary Government Transfers	4,593,000	4,570,576	100%
Transfer of District Unconditional Grant - Wage	2,299,252	2,315,580	101%
Transfer of Urban Unconditional Grant - Wage	375,581	336,901	90%
District Unconditional Grant - Non Wage	1,692,551	1,692,551	100%
Urban Unconditional Grant - Non Wage	225,616	225,544	100%
2b. Conditional Government Transfers	31,840,383	31,704,601	100%
Conditional Grant to Secondary Education	2,170,092	2,170,092	100%
Conditional Grant to Secondary Salaries	2,766,056	2,639,714	95%
Conditional Grant to SFG	754,869	754,868	100%
Conditional Grant to Tertiary Salaries	228,517	227,539	100%
Conditional Transfers for Non Wage Technical Institutes	178,232	178,232	100%
Conditional transfer for Rural Water	551,547	551,546	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%

Vote: 521 Kasese District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,120	150,480	98%
Conditional transfers to DSC Operational Costs	95,216	95,216	100%
Conditional Grant to Women Youth and Disability Grant	27,240	27,240	100%
Conditional Grant to NGO Hospitals	832,807	832,807	100%
Conditional Grant for NAADS	2,143,719	2,143,718	100%
Conditional Grant to Agric. Ext Salaries	36,529	36,529	100%
Conditional Grant to Community Devt Assistants Non Wage	35,231	35,231	100%
Conditional Grant to District Hospitals	137,577	137,576	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	9,212	100%
Conditional Grant to PHC- Non wage	284,198	284,198	100%
Conditional Grant to Functional Adult Lit	29,863	29,863	100%
Conditional Grant to Primary Salaries	14,184,813	14,284,813	101%
Conditional Grant to PAF monitoring	97,664	97,664	100%
Construction of Secondary Schools	331,465	331,465	100%
Conditional Grant to PHC - development	183,902	183,902	100%
Conditional transfers to Production and Marketing	237,589	237,588	100%
Conditional Grant to PHC Salaries	4,389,478	4,389,478	100%
Conditional Grant to Primary Education	919,222	919,221	100%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional transfers to Special Grant for PWDs	56,870	56,870	100%
NAADS (Districts) - Wage	521,385	521,385	100%
Conditional transfers to School Inspection Grant	51,711	51,711	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	105,324	52%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	2,504,270	4,184,251	167%
Safe Male Circumcision		3,100	
Primary Leaving Examinations	19,005	29,310	154%
Bank Loan		200,000	
National Women Council		3,500	
NARO-BBW		138,928	
NAADS Special Release	167,918	754,337	449%
Ministry of Health (Polio Fund)		91,990	
Luwero Rwenzori Development Fund	610,000	748,228	123%
Roads maintenance - URF	1,250,000	1,626,195	130%
Uganda WildLife Authority	171,000	378,367	221%
Contingency transfers	22,231	0	0%
Farm Income and Forestry Conservation Project	1	0	0%
Global Fund for HIV/AIDS	64,515	10,964	17%
Special Fund for LC Bicycles-MOLG	199,600	199,332	100%
3. Local Development Grant	1,112,068	1,118,780	101%
LGMSD (Former LGDP)	1,112,068	1,118,780	101%
4. Donor Funding	2,591,961	1,598,916	62%
WHO	1,632	69,045	4231%
ICB/BTC		305,776	

Vote: 521 Kasese District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unicef	356,973	0	0%
PACE		6,168	
Baylor Uganda	714,593	182,873	26%
NTD	7,496	69,874	932%
CIPESA		10,470	
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%
EPI	258,210	0	0%
GAVI		15,697	
GGP-Japanese	1	0	0%
UNAID		11,323	
Total Revenues	45,301,095	46,475,598	103%

(i) Cumulative Performance for Locally Raised Revenues

During the period April to June 2014, a total of shs. 1,034,471,000 was realised by the district and LLGs against a budget of shs. 711,659,000 giving a performance of 145.48%. This was mainly due to: over performance on sale of produced government assets particularly items sold from Katwe Salt Lake 2) over performance by Hima Town Council from property related dues paid by Hima Cement Factory

(ii) Cumulative Performance for Central Government Transfers

Between 1st April and June 30th 2014, a total of shs. 7,485,075,361,000 was realised against a quarterly budget of shs. 10,039,917,600 which gave a 74.6% performance. In addition shs. 6,43,777,000 was realised as conditional and un conditional grants against a total quarterly budget of shs. 9,463,748,000 which gave a 69.1% performance while shs. 941,298,000 was realised as other government transfers against a budget of shs. 576,170,000 which was 163.4% performance. This performances above were mainly due to 2 reasons: 1) the non release by MOFPED of the primary, secondary education grants and the development grant for NAADS. 2) Most of the funding for the Luwero Rwenzori Development Programme and the Uganda Road were released during the 4th quarter and hence high performance

(iii) Cumulative Performance for Donor Funding

The district realised a total of shs. 150,570,000 against a quarterly budget of shs. 452,145,000 which gives a performance of 33.3%. This was due to the fact most donors control their revenue flows and as such the district does not have much leverage over them. Hence during the period Baylor Uganda, CIPESA, ICB/BTC and PACE could meet their quarterly obligations to the district. Other donors including SDS, Unicef and WHO did not disburse funds as planned.

Vote: 521 Kasese District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,597,353	2,739,028	76%	899,338	861,695	96%
Conditional Grant to PAF monitoring	31,079	7,186	23%	7,770	0	0%
Locally Raised Revenues	242,541	262,555	108%	60,635	86,558	143%
Multi-Sectoral Transfers to LLGs	902,925	1,140,822	126%	225,731	397,443	176%
District Unconditional Grant - Non Wage	121,556	382,899	315%	30,389	192,879	635%
Transfer of District Unconditional Grant - Wage	2,299,252	945,567	41%	574,813	184,815	32%
<i>Development Revenues</i>	321,401	152,313	47%	80,350	14,381	18%
Donor Funding	0	29,339		0	6,020	
LGMSD (Former LGDP)	93,867	79,538	85%	23,467	0	0%
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	28,021	100%	6,984	8,361	120%
Total Revenues	3,918,754	2,891,341	74%	979,689	876,076	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,597,353	2,736,465	76%	899,338	860,440	96%
Wage	2,689,279	1,022,312	38%	672,320	261,560	39%
Non Wage	908,074	1,714,153	189%	227,019	598,880	264%
<i>Development Expenditure</i>	321,401	152,131	47%	80,350	14,381	18%
Domestic Development	321,401	122,792	38%	80,350	8,361	10%
Donor Development	0	29,339		0	6,020	
Total Expenditure	3,918,754	2,888,596	74%	979,689	874,821	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,563	0%			
<i>Development Balances</i>		182	0%			
Domestic Development		182	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,745	0%			

By the end of the fourth quarter 2013/14, the Administration department had realized a total of shs. 2,891,341,000 or 74%. During the same period, the department spent a total of shs. 2,888,596,000 or 74% of the funds realized. During the period April - June 2014, the District unconditional Grant - non wage grant performed at 635% due to the increase in demand for resources to finance CAO's urgent need to travel to the centre to handle official issues at the centre, facilitate the Accountant incharge salaries and the Principle Human resource Officer to handle salary issues at the centre which came as result of most workers bring deleted from the payroll. Locally raised revenue also over performed 143% because the budget desk allocated funds funds to the department to handle issues in the Department at the District Hqtrs. Multi - sectoral trasfers over performed at 176% to the fact that the Budget desk allocated to finance activities at the Lower Local Governments. District unconnditional Grant - Wage performed poorly because the wage component was captured in the respective Departments at the District Hqtrs. By the end of March 2014, shs. 2,745,000 remained unspent on the Administration and Capacity Building Accounts i.e. shs. 182,000 on the CBG and the Administration Account shs.2,563,000

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

Funds that remained unsspent was for maintaining the CBG account and allowances that was allocated to the support

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 1a: Administration**

staff in CAO's office.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	24	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (US\$ '000)	3,918,754	2,452,394
Cost of Workplan (US\$ '000):	3,918,754	2,452,394

The key outputs included during the quarter included: Servicing department computers and printer at the district head quarters, Celebrated the labour and Women's days celebrations at the district head quarters. Procured 22 reams of paper, paid subscription to ULGA, and organized 2 workshops on HIV/AIDS management and coordination at the district head quarters. Run one advert on procurement of work and services at the District Hqrs. Maintained the Departmental vehicle at the District Hqrs. Procured fuel for daily running of the Staff bus.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,748,145	2,067,274	118%	432,536	762,139	176%
Conditional Grant to PAF monitoring	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	228,213	688,262	302%	52,553	405,978	773%
Multi-Sectoral Transfers to LLGs	776,628	500,636	64%	194,157	159,150	82%
District Unconditional Grant - Non Wage	735,305	724,305	99%	183,826	158,794	86%
Transfer of District Unconditional Grant - Wage		154,071		0	38,217	
<i>Development Revenues</i>	363,841	148,299	41%	80,788	13,278	16%
Donor Funding	266,970	0	0%	66,570	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	87,084	175%	12,417	13,278	107%
District Unconditional Grant - Non Wage	40,000	0	0%	0	0	
Total Revenues	2,111,986	2,215,573	105%	513,324	775,417	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,748,145	2,065,135	118%	386,963	760,000	196%
Wage	0	154,071		0	38,217	
Non Wage	1,748,145	1,911,064	109%	386,963	721,783	187%
<i>Development Expenditure</i>	363,841	148,298	41%	126,362	13,278	11%
Domestic Development	96,871	148,298	153%	51,623	13,278	26%
Donor Development	266,970	0	0%	74,739	0	0%
Total Expenditure	2,111,986	2,213,433	105%	513,325	773,278	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,139	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,140	0%			

By the end of the fourth quarter 2013/14, the Finance department had realised a total of shs. 2,215,573,000 or 105%. During the same period, the department spent a total of shs. 2,215,433,000 or 105% of the funds realised. During the period April - June 2013/2014, the locally raised revenue to the department performed at 773% due to the increase in demand for resources to finance previous bills for the the court cases involving the District and one Kasamba and Kabuga vs Kasese District, There were also other un paid bills irrespective of Tyresland and RUSSO General Agencies for accountable stationary. The district un conditional grant non wage performed at 86% due to the need to clear other pending litigations before the courts of law in Fortportal and at the Kasese magistrates' court which include Bwambale Eric Vs Kasese District Local Government. Multi sectoral Development performed at 107% due to the fact that more funds were allocated to the Lower Local Governments.

By the end of June 2014, shs. 2,140,000 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. 2,140,000 was for unpaid claims for photocopying services and allowances as the end of the quarter.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/8	31/8
Value of LG service tax collection	38238000	9125000
Value of Hotel Tax Collected	12769	7258000
Value of Other Local Revenue Collections		70731000
Date of Approval of the Annual Workplan to the Council	30/4	15/6
Date for presenting draft Budget and Annual workplan to the Council	30/4	15/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
Function Cost (UShs '000)	2,111,986	2,021,342
Cost of Workplan (UShs '000):	2,111,986	2,021,342

The key achievements during the quarter included transfer of conditional and un conditional grants to all the 12 Sectors at the district head quarters. The department also performed the duty of multi sectoral transfers to all the 26 Lower Local Governments. Paid in respect of Accountable stationary at the District Hqtrs Cleared other obligations like Electricity bills for the Departments at the District Hqtrs Paid for Fuel for office running at the District Hqtrs.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,163,735	1,469,138	126%	305,752	347,520	114%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	6,001	1,500	25%	1,500	0	0%
Conditional transfers to DSC Operational Costs	95,216	95,216	100%	38,622	23,804	62%
Conditional transfers to Salary and Gratuity for LG ele	201,240	105,324	52%	50,310	28,224	56%
Conditional transfers to Councillors allowances and Ex	153,120	150,480	98%	38,280	108,180	283%
Locally Raised Revenues	225,843	132,606	59%	56,461	47,268	84%
Other Transfers from Central Government		199,432		0	100	
Multi-Sectoral Transfers to LLGs	339,241	355,273	105%	84,810	124,099	146%
District Unconditional Grant - Non Wage	91,554	370,253	404%	22,889	0	0%
Transfer of District Unconditional Grant - Wage		17,435		0	4,058	
<i>Development Revenues</i>	14,500	80,321	554%	3,625	700	19%
Donor Funding	14,500	0	0%	3,625	0	0%
Locally Raised Revenues		1,200		0	500	
Multi-Sectoral Transfers to LLGs		23,473		0	200	
District Unconditional Grant - Non Wage		55,648		0	0	
Total Revenues	1,178,235	1,549,459	132%	309,377	348,220	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,163,735	1,464,145	126%	305,752	342,527	112%
Wage	224,640	60,935	27%	56,160	4,058	7%
Non Wage	939,095	1,403,210	149%	249,592	338,469	136%
<i>Development Expenditure</i>	14,500	80,321	554%	3,625	800	22%
Domestic Development	0	80,321		0	800	
Donor Development	14,500	0	0%	3,625	0	0%
Total Expenditure	1,178,235	1,544,466	131%	309,377	343,327	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,993	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,993	0%			

By the end of June 2014, the Statutory Bodies Department had realised a total of shs. 1,549,459,000 from both its recurrent and development sources giving a performance of 132% against the planned annual revenue budget. During the same period the department had spent a total of Shs 1,544,466,000 or 131%.

During the period, April - June 2014, the Department realized revenue of shs. 348,220,000 giving performance of 113% against the planned quarterly revenue budget. This was mainly due to: 1) Underallocation from local revenue brought about by under budgeted quarterly work plan. 2) un planned expenditure by LLGs under the multi- sectoral transfers at Shs 124,099,000 or 146% against the planned of Shs 84,810,000. 3) Conditional transfer of Councillors allowances and Ex gratia at 108,1189,000 or 283% against Transfers to the LLGs By the end of the quarter, a total of shs. 1,544,466,000 had been spent out of the realized revenues giving a performance of 131% against the realized revenues. During the period the department realized a total shs 4,991,000 of un spent balance.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

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

The balance on the account worth 4,991,,000 was to facilitate the office of DPAC to scrutinise the Internal Audit reports for the 1st, 2nd and 3rd quarters at the District Hqtrs scheduled for the months of July 2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	3000	750
No. of Land board meetings	16	6
No. of Auditor General's queries reviewed per LG	29	14
No. of LG PAC reports discussed by Council	29	0
Function Cost (US\$ '000)	1,178,235	1,415,173
Cost of Workplan (US\$ '000):	1,178,235	1,415,173

During the Quarter 2 council meetings and 5 consultative travels made by the Chairperson to Kampala. Facilitated the District Service Commission to recruit and confirm employees in service. 3 Land management meetings, 1 advert for the jobs was run in the official media. 3 executive meetings were held at the District Hqtrs. 4 standing Council committee meetings were held at the District Hqtrs. 4 monitoring and supervision visits made to assess the performance of development projects. 2 District Contracts Committee were conducted.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	826,273	1,490,539	180%	206,568	315,847	153%
Conditional Grant to Agric. Ext Salaries	36,529	36,529	100%	9,132	24,490	268%
Conditional transfers to Production and Marketing	237,589	237,588	100%	59,397	59,397	100%
NAADS (Districts) - Wage	521,385	521,385	100%	130,346	130,346	100%
Locally Raised Revenues	14,955	2,417	16%	3,739	0	0%
Other Transfers from Central Government		123,385		0	0	
Multi-Sectoral Transfers to LLGs	15,816	22,150	140%	3,954	0	0%
Transfer of District Unconditional Grant - Wage		547,085		0	101,613	
<i>Development Revenues</i>	2,538,900	2,934,588	116%	634,726	900	0%
Conditional Grant for NAADS	2,143,719	2,143,718	100%	535,930	0	0%
Locally Raised Revenues	0	206,407		0	900	
Unspent balances – Conditional Grants		90,602		0	0	
Other Transfers from Central Government	385,000	492,161	128%	96,250	0	0%
Multi-Sectoral Transfers to LLGs	10,181	1,700	17%	2,546	0	0%
Total Revenues	3,365,173	4,425,127	131%	841,294	316,747	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	826,273	1,480,538	179%	206,569	315,182	153%
Wage	557,887	1,139,472	204%	139,473	267,720	192%
Non Wage	268,386	341,067	127%	67,097	47,462	71%
<i>Development Expenditure</i>	2,538,900	2,926,951	115%	634,725	900	0%
Domestic Development	2,538,900	2,926,951	115%	634,725	900	0%
Donor Development	0	0		0	0	
Total Expenditure	3,365,173	4,407,489	131%	841,294	316,082	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,001	1%			
<i>Development Balances</i>		7,637	0%			
Domestic Development		7,637	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,638	1%			

By the end of June 2014, the Production Department had realized a total of shs. 4,425,127,000 from both its recurrent and development sources giving a performance of 131% against the planned annual revenue budget for the FY 2013/14.

During the period, April to June 2014, the Department realised revenue of shs. 316,747,000 giving a performance of 38% against the planned quarterly revenue budget. The cumulative performance was mainly due to: 1) Increased allocations to production from the UWA revenue sharing fund by LLGs 2) expenditure on household income enhancement projects in production such as hand pulping machines, fish fry procurement and procurement of goats under Veterinary.

By the end of the period under review, the department had spent a total of shs. 4,407,489,000 or 99.6% of the realized revenues leaving a total unspent balance of shs. 17,638,000 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

1) Un presented cheques to URA for taxes from construction of slaughter slab 2) un presented cheque to bank for activities on monitoring and supervision of projects under taken during the FY 2013/14

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	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
Function Cost (US\$ '000)	2,820,741	2,576,168
Function: 0182 District Production Services		
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 slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	5	0
No of plant marketing facilities constructed	16	0
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked	100	5
Quantity of fish harvested	60000	0
Function Cost (US\$ '000)	507,905	1,811,572
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		2
No of cooperative groups supervised	20	23
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
Function Cost (US\$ '000)	36,526	16,653
Cost of Workplan (US\$ '000):	3,365,173	4,404,393

During the quarter April to June FY 2013/14, the department conducted three 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 Bulemba Division. A slaughter slab was also constructed at Kabatunda in Kyabarungira S/C

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,798,532	5,728,050	99%	1,448,664	892,502	62%
Conditional Grant to PHC Salaries	4,389,478	4,389,478	100%	1,097,370	571,300	52%
Conditional Grant to PHC- Non wage	284,198	284,198	100%	71,051	70,999	100%
Conditional Grant to District Hospitals	137,577	137,576	100%	33,645	34,394	102%
Conditional Grant to NGO Hospitals	832,807	832,807	100%	207,978	208,201	100%
Unspent balances – Locally Raised Revenues		1,968		0	0	
Locally Raised Revenues	2,343	336	14%	588	243	41%
Other Transfers from Central Government		14,500		0	0	
Multi-Sectoral Transfers to LLGs	152,130	36,524	24%	38,033	0	0%
Transfer of District Unconditional Grant - Wage		30,663		0	7,365	
<i>Development Revenues</i>	1,846,109	748,939	41%	461,538	109,108	24%
Conditional Grant to PHC - development	183,902	183,902	100%	45,986	27,585	60%
Donor Funding	1,383,805	382,280	28%	345,951	81,523	24%
LGMSD (Former LGDP)	159,000	127,639	80%	39,750	0	0%
Multi-Sectoral Transfers to LLGs	119,402	55,118	46%	29,851	0	0%
Total Revenues	7,644,641	6,476,989	85%	1,910,202	1,001,610	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,798,532	5,726,323	99%	1,448,883	892,502	62%
Wage	4,389,478	4,420,141	101%	1,097,370	578,665	53%
Non Wage	1,409,054	1,306,182	93%	351,514	313,837	89%
<i>Development Expenditure</i>	1,846,109	746,675	40%	461,318	106,843	23%
Domestic Development	462,304	364,395	79%	188,766	25,320	13%
Donor Development	1,383,805	382,280	28%	272,552	81,523	30%
Total Expenditure	7,644,641	6,472,998	85%	1,910,201	999,345	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,727	0%			
<i>Development Balances</i>		2,265	0%			
Domestic Development		2,265	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,991	0%			

During the period July to June 2013/2014, the department had realised revenues totaling to shs. 6,476,989,000 or 85% against the annual department budget. During the same period, the department spent a total of shs. 6,472,998,000 or 99.9% of the funds realised. The cumulative performance was as follows: 1) donor funding was low at 28% because of un committed development partners during the FY 2) local revenue disbursements to the department were at 14% due to limited collections of local revenues. 3) District wage grant for staff had been budgted for under Administration for the FY 2013/14. By the end of June 2014, shs. 3,991,000 remained unspent on the Health Accounts

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

1) Un presented cheque for procurement of drugs and medical supplies worth shs. 900,000. 2) Un presented cheques for URA taxes from construction projects 3) Un presented cheques for supply of stationery to department

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%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.		11282
No. and proportion of deliveries in the District/General hospitals		1004
Number of total outpatients that visited the District/ General Hospital(s).		37000
Number of inpatients that visited the NGO hospital facility	24000	12000
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500	5350
Number of outpatients that visited the NGO hospital facility	155000	43250
Number of outpatients that visited the NGO Basic health facilities	275000	75550
Number of inpatients that visited the NGO Basic health facilities	1250	975
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800	11640
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500	27197
Number of trained health workers in health centers	1700	960
No. of trained health related training sessions held.	80	61
Number of outpatients that visited the Govt. health facilities.	600000	330262
Number of inpatients that visited the Govt. health facilities.	45000	30840
No. and proportion of deliveries conducted in the Govt. health facilities	17600	6777
%age of approved posts filled with qualified health workers	75	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	75
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
Function Cost (US\$ '000)	7,644,641	6,472,998
Cost of Workplan (US\$ '000):	7,644,641	6,472,998

The capital projects under taken by the health department during the quarter included: Completed construction of Nyakatonzi OPD in Nyakatonzi Sub County and Nyakimasi OPD in Bwera Sub County

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,756,532	20,728,391	100%	5,189,132	3,826,361	74%
Conditional Grant to Tertiary Salaries	228,517	227,539	100%	57,129	59,903	105%
Conditional Grant to Primary Salaries	14,184,813	14,284,813	101%	3,546,203	3,055,283	86%
Conditional Grant to Secondary Salaries	2,766,056	2,639,714	95%	691,514	683,533	99%
Conditional Grant to Primary Education	919,222	919,221	100%	229,805	0	0%
Conditional Grant to Secondary Education	2,170,092	2,170,092	100%	542,523	0	0%
Conditional transfers to School Inspection Grant	51,711	51,711	100%	12,928	12,927	100%
Conditional Transfers for Non Wage Technical Institut	178,232	178,232	100%	44,558	0	0%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	0	0%
Locally Raised Revenues	16,022	19,387	121%	4,006	1,401	35%
Other Transfers from Central Government		20,393		0	0	
Multi-Sectoral Transfers to LLGs	84,367	5,330	6%	21,092	0	0%
Transfer of District Unconditional Grant - Wage		54,459		0	13,314	
<i>Development Revenues</i>	1,354,066	1,373,206	101%	338,516	208,233	62%
Conditional Grant to SFG	754,869	754,868	100%	188,717	113,230	60%
Construction of Secondary Schools	331,465	331,465	100%	82,866	49,720	60%
LGMSD (Former LGDP)	86,957	155,751	179%	21,739	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	165,775	131,121	79%	41,444	45,283	109%
Total Revenues	22,110,598	22,101,597	100%	5,527,649	4,034,594	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,756,532	20,728,390	100%	5,189,131	3,826,360	74%
Wage	16,445,636	17,206,524	105%	4,111,410	3,812,032	93%
Non Wage	4,310,896	3,521,866	82%	1,077,721	14,328	1%
<i>Development Expenditure</i>	1,354,066	1,370,218	101%	338,518	205,245	61%
Domestic Development	1,354,066	1,370,218	101%	338,518	205,245	61%
Donor Development	0	0		0	0	
Total Expenditure	22,110,598	22,098,608	100%	5,527,649	4,031,605	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,987	0%			
Domestic Development		2,987	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,988	0%			

By the end of June 2014, the department had realised revenues of shs. 22,101,597,000 giving a performance of 100% against the annual revenue budget of shs. 22,101,598,000 for FY 2013/14.

During the period April to June 2014, the department had realised revenues of shs. 4,034,594,000 or 73% performance against the quarterly revenue budget. The cumulative performance was mainly due to: 1) a steady flow of conditional transfers from the center to primary, and secondary education. 2) shs. 54,459,000 spent under district wage was never budgeted for yet was reported on.

At the end of June 2014, the department had spent a total of shs. 22,098,608,000 or 99.9% of the revenues received by the department leaving a total of shs. 2,988,000 on the education account.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 6: Education**

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

1) URA tax cheques from construction of classrooms not presented at bank 2) Monitoring and supervision activity cheque not presented to bank by end of June 2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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	15
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	15	20
No. of teacher houses constructed	11	10
No. of primary schools receiving furniture	6	2
Function Cost (US\$ '000)	15,280,216	15,935,791
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	365
No. of students enrolled in USE	25000	25000
No. of classrooms constructed in USE	15	15
No. of science laboratories constructed		1
Function Cost (US\$ '000)	6,001,383	5,375,301
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	53	53
No. of students in tertiary education		500
Function Cost (US\$ '000)	766,055	585,186
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	47,211	144,602
Function: 0785 Special Needs Education		
No. of SNE facilities operational	12	0
Function Cost (US\$ '000)	15,733	0
Cost of Workplan (US\$ '000):	22,110,598	22,040,879

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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,939,164	2,133,130	110%	484,791	508,621	105%
Locally Raised Revenues	47,826	150,982	316%	11,957	0	0%
Other Transfers from Central Government	1,389,235	1,432,777	103%	347,309	275,461	79%
Multi-Sectoral Transfers to LLGs	502,103	514,076	102%	125,526	224,637	179%
Transfer of District Unconditional Grant - Wage		35,295		0	8,523	
<i>Development Revenues</i>	825,036	1,727,816	209%	206,259	0	0%
Donor Funding	474,000	1,010,941	213%	118,500	0	0%
Other Transfers from Central Government	60,000	200,000	333%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	131,036	516,875	394%	32,759	0	0%
District Unconditional Grant - Non Wage	160,000	0	0%	40,000	0	0%
Total Revenues	2,764,200	3,860,946	140%	691,050	508,621	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,939,164	2,131,785	110%	484,793	706,876	146%
Wage	0	35,295		0	8,523	
Non Wage	1,939,164	2,096,491	108%	484,793	698,353	144%
<i>Development Expenditure</i>	825,036	1,727,816	209%	206,257	0	0%
Domestic Development	351,036	716,875	204%	87,757	0	0%
Donor Development	474,000	1,010,941	213%	118,500	0	0%
Total Expenditure	2,764,200	3,859,601	140%	691,050	706,876	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,345	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,345	0%			

By the end of June 2013/14, the department had realised a total of shs. 3,860,946,000 or 140% performance against the annual revenue budget for FY 2013/14. In addition a total of shs. 1,221,388,000 had been realised between April and June 2014 which was 74% against the quarterly revenue budget. The cumulative performance was mainly due to: 1) higher allocation from local revenue as co funding for the completion of the district multi purpose hall 2) higher performance of donor disbursements from BTC to complete the Multi Purpose Social Hall since project had closed and hence need to wind up during the year 3) Completion of Hima Town Council Administration Block required more funds from council local revenue during the FY. By the end of the June 2014, the department had spent a total of shs. 3,859,601,000 or 99.9% performance against the revenues realised leaving a total un spent balance of shs. 1,345,000 on the district works account.

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

1) Un presented URA cheques for withholding tax from procurement of murram for road rehabilitation 2) Un presented cheque for engineer's supervision activity for roads

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	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	0
Length in Km of Urban unpaved roads periodically maintained	19	0
Length in Km of District roads routinely maintained	464	0
Length in Km of District roads periodically maintained	38	446
No. of bridges maintained	9	0
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	7	4
Function Cost (US\$ '000)	1,716,060	2,185,573
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	10	0
Function Cost (US\$ '000)	1,048,140	1,309,230
Cost of Workplan (US\$ '000):	2,764,200	3,494,803

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,260	79,488	272%	8,065	36,575	454%
Conditional Grant to PAF monitoring		28,440		0	24,416	
Sanitation and Hygiene	22,000	22,000	100%	6,250	5,500	88%
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		27,839		0	6,659	
<i>Development Revenues</i>	1,003,654	551,546	55%	250,163	82,732	33%
Conditional transfer for Rural Water	551,547	551,546	100%	137,137	82,732	60%
Donor Funding	356,973	0	0%	89,243	0	0%
Locally Raised Revenues	2,343	0	0%	585	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%
Total Revenues	1,032,914	631,034	61%	258,228	119,307	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,260	79,487	272%	2,565	36,575	1426%
Wage	0	27,838		0	6,659	
Non Wage	29,260	51,649	177%	2,565	29,916	1166%
<i>Development Expenditure</i>	1,003,654	551,546	55%	255,663	82,732	32%
Domestic Development	646,681	551,546	85%	179,711	82,732	46%
Donor Development	356,973	0	0%	75,952	0	0%
Total Expenditure	1,032,914	631,034	61%	258,227	119,307	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

By the end of June 2014, the Water Department had realised a total of shs. 631,034,000 from both its recurrent and development sources giving a performance of 61% against the planned annual revenue budget. During the period, April to June 2014, the department realised revenue of shs. 119,307,000 giving performance of 46% against the planned quarterly revenue budget. The cumulative performance was due to: 1) non realization of disbursements from development partners such as UNICEF despite a budget of shs. 356,973,000. 2) The department had also planned to spend on completion of 2 valley dams which had already been reported on under Planning and hence could capture again. 3) The department did not plan for allocations from PAF monitoring. By the end of the quarter, a total 1,000 had not been spent giving a total performance of 100% against the revenues works account for water

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

Funds to cater for bank fees on works account

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	432	10
No. of water points tested for quality		6
No. of District Water Supply and Sanitation Coordination Meetings		3
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	12
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	8
No. of dams constructed	2	0
Function Cost (US\$ '000)	1,032,840	631,034
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	74	0
Cost of Workplan (US\$ '000):	1,032,914	631,034

During the Quarter April to June FY 2013/14, the Water Department completed the assessment to boreholes in subcounties of Karusandara, Munkunyu, Lake Katwe and Nyakatonzi, completed phase 1 of the Muroho GFS in Kitholhu S/C, The department also undertook 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 reservoir Tank in Muhokya S/C

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,862	171,925	466%	9,216	53,752	583%
Conditional Grant to District Natural Res. - Wetlands (9,213	9,212	100%	2,304	2,303	100%
Locally Raised Revenues	7,973	23,379	293%	1,993	5,237	263%
Unspent balances – Other Government Transfers		366		0	0	
Unspent balances – UnConditional Grants	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	12,176	27,749	228%	3,044	18,708	615%
Transfer of District Unconditional Grant - Wage		111,219		0	27,504	
<i>Development Revenues</i>	212,950	285,432	134%	53,238	205,947	387%
Donor Funding		11,234		0	0	
Other Transfers from Central Government	112,000	189,182	169%	28,000	189,182	676%
Multi-Sectoral Transfers to LLGs	100,950	85,016	84%	25,238	16,765	66%
Total Revenues	249,812	457,357	183%	62,453	259,699	416%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,862	167,291	454%	9,216	51,418	558%
Wage	0	111,219		0	27,504	
Non Wage	36,862	56,072	152%	9,216	23,914	259%
<i>Development Expenditure</i>	212,950	283,516	133%	53,238	204,261	384%
Domestic Development	212,950	272,282	128%	53,238	204,261	384%
Donor Development	0	11,234		0	0	
Total Expenditure	249,812	450,807	180%	62,453	255,679	409%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,634	13%			
<i>Development Balances</i>		1,916	1%			
Domestic Development		1,916	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,550	3%			

By the end of the fourth quarter 2013/14, the Natural Resources department had realised a total of shs. 457,357,000 or 183% of the annual budget. During the same period, the department spent a total of shs. 450,807,000 or 98.6% of the revenues realised. Between the period April and June 2014, locally raised revenue for the department performed at 263% 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 615% due to the increase revenue sharing funds from the national parks under the Uganda Wildlife Authority.

By the end of June 2014, shs. 6,550,000 remained un spent on the natural resources account.

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

1) Un presented cheque for monitoring and supervision visits under the UWA revenue sharing scheme worth shs. 6,000,000 2) bank maintenance funds for the Natural Resources Account

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	14	1
Area (Ha) of Wetlands demarcated and restored		1
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
Function Cost (US\$ '000)	249,812	415,104
Cost of Workplan (US\$ '000):	249,812	415,104

1) Transferred revenue sharing funds under UWA to LLGs 2) Backstopping of implementation of community projects in all LLGs by the department 3) Conducted 4 monitoring and supervision visits to 10 LLGs for strengthening environmental screening and management 4) Prepared 2 land registration schedules to Land Office in Kampala 5) Formulated the District Wetland Action Plan 6) Demarcated River Nyamwamba Wetland boundaries

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,260	627,051	278%	56,315	182,564	324%
Conditional Grant to Functional Adult Lit	29,863	29,863	100%	7,466	7,465	100%
Conditional Grant to Community Devt Assistants Non	35,231	35,231	100%	8,808	8,807	100%
Conditional Grant to Women Youth and Disability Gr	27,240	27,240	100%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	56,870	100%	14,218	14,216	100%
Locally Raised Revenues	28,022	33,896	121%	7,006	7,060	101%
Other Transfers from Central Government		67,038		0	0	
Multi-Sectoral Transfers to LLGs	48,035	57,455	120%	12,009	20,511	171%
Transfer of District Unconditional Grant - Wage		319,459		0	117,696	
<i>Development Revenues</i>	310,613	401,762	129%	77,653	93,912	121%
Donor Funding	76,613	165,122	216%	19,153	63,027	329%
LGMSD (Former LGDP)	213,000	124,080	58%	53,250	14,000	26%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs		112,560		0	16,885	
Total Revenues	535,873	1,028,813	192%	133,968	276,476	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,260	620,678	276%	56,315	176,191	313%
Wage	0	319,459		0	117,696	
Non Wage	225,260	301,219	134%	56,315	58,495	104%
<i>Development Expenditure</i>	310,613	396,757	128%	77,653	93,903	121%
Domestic Development	234,000	231,635	99%	58,500	30,876	53%
Donor Development	76,613	165,122	216%	19,153	63,027	329%
Total Expenditure	535,873	1,017,435	190%	133,968	270,094	202%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,373	3%			
<i>Development Balances</i>		5,005	2%			
Domestic Development		5,005	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,378	2%			

By the end of June 2014, the Department had realised a total of shs. 1,028,813,000 or 192% of the cumulative revenue budget out turn. During the quarter, the department realised a total of shs 276,476,000 or 206% of the quarterly revenue budget. This performance was mainly due to 1) 121% local revenue performance for the department due to need to celebrate womens day and increased numbers of vulnerable children requiring resettling. 2) Shs. 319,459,000 was spent under district wage grant yet had been budgeted for under Administration department. 3) Development partners SDS released more funds than planned to implement workplans developed jointly with department. By the end of the June 2014, the department had shs. 11,378,000 on the Community Services and CDD accounts

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

1) Un presented cheques under CDD modality for the groups of Kantale United Women Association in Munkunyu Sub County and Kaleberyo Thuyihimbe Farmers Group in Rukoki Sub County. 2) Un presented cheque for monitoring FAL

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 9: Community Based Services**

groups in 6 LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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
Function Cost (UShs '000)	535,873	975,264
Cost of Workplan (UShs '000):	535,873	975,264

1) 26 LLG CDOs supported to conduct home to home visits to families of PWDs 2) 50 meetings held to sensitize the community on the promotion of hygiene and sanitation 3) 15 newly recruited CDOs oriented on the implementation of FAL 4) One district youth council meeting organised at the district head quarters 5) One cultural institution supported to implement socio cultural programs in the district 6) 13 community groups supported to start IGAs under CDD modality

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,282	91,342	43%	53,321	16,763	31%
Conditional Grant to PAF monitoring	42,584	56,750	133%	10,646	0	0%
Locally Raised Revenues	12,601	12,637	100%	3,151	11,575	367%
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		21,955		0	5,188	
<i>Development Revenues</i>	116,937	607,415	519%	29,234	207,617	710%
Donor Funding	19,100	0	0%	4,775	0	0%
LGMSD (Former LGDP)	57,837	42,819	74%	14,459	921	6%
Other Transfers from Central Government	40,000	564,596	1411%	10,000	206,696	2067%
Total Revenues	330,219	698,757	212%	82,556	224,380	272%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,282	86,154	40%	53,321	16,763	31%
Wage	0	16,767		0	5,188	
Non Wage	213,282	69,387	33%	53,321	11,575	22%
<i>Development Expenditure</i>	116,937	601,463	514%	29,234	207,617	710%
Domestic Development	97,837	601,463	615%	24,459	207,617	849%
Donor Development	19,100	0	0%	4,775	0	0%
Total Expenditure	330,219	687,617	208%	82,556	224,380	272%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,188	2%			
<i>Development Balances</i>		5,952	5%			
Domestic Development		5,952	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,140	3%			

A total of shs. 698,757,000 against a budget of shs. 330,219,000 had been realised by the end of June 2014 giving a 212% performance. This was mainly due to: 1) wage budgeting and reporting on staff salaries particularly during the third and fourth quarters which had previously been budgeted 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 June 2014, the department had un spent balance of shs. 11,140,000 on the LDG and Luwero Rwenzori Development Programme accounts.

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

1) Un presented cheques for the Nyakatonzi United Mothers, NUYO Elders Association, construction projects for classroom block at Kalonge P/S, Teachers House at Ngome P/S and OPD at Buhathiro in Ihandiro S/C 2) Un presented cheques for URA taxes

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	330,219	687,617
Cost of Workplan (UShs '000):	330,219	687,617

The key outputs for the department included: Completion and submission of the Third Quarter Report for FY 2013/14 and conducted 3 multi sectoral monitoring and mentoring visits projects and LLGs across the district.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,689	93,373	159%	14,672	26,569	181%
Conditional Grant to PAF monitoring	10,000	2,500	25%	2,500	0	0%
Locally Raised Revenues	21,364	15,514	73%	5,341	6,338	119%
Multi-Sectoral Transfers to LLGs	14,825	17,075	115%	3,706	8,637	233%
District Unconditional Grant - Non Wage	12,500	7,750	62%	3,125	0	0%
Transfer of District Unconditional Grant - Wage		50,534		0	11,594	
Total Revenues	58,689	93,373	159%	14,672	26,569	181%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,689	93,373	159%	14,672	26,569	181%
Wage	0	50,534		0	11,594	
Non Wage	58,689	42,839	73%	14,672	14,975	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,689	93,373	159%	14,672	26,569	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the 4th Quarter for the FY 2013/14, the department had realised a total of shs. 93,373,000 or 159% of the annual revenue budget. The performance was mainly due 1) increased local revenue allocation to the department for special audits to be undertaken. 2) Town Council audit departments were allocated more funds than planned to take on special audits on district programs as directed by council. The department spent 100% of the funds allocated to it during the period July to June 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	104	27
Date of submitting Quaterly Internal Audit Reports		30/6
<i>Function Cost (UShs '000)</i>	58,689	82,512
Cost of Workplan (UShs '000):	58,689	82,512

1) Held one staff meeting at the district head quarters 2) Audited LLGs of Ihandiro, Isango, Maliba, Nyakatonzi, Nyakiyumbu, Kyarumba, Mahango, Lake Katwe, Bugoye and Kyabarungira 3) Audited Bukonzo East Health Sub District 4) Conducted special audits on Kasese Motorcycle Riders Association and Kasese Pensioners SACCO 5) Audited 11 departmental accounts at the district head quarters

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 trips to Kampala by the CAO, Stationary 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
 -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

Workshops and Seminars		10,300
Staff Training		29,160
Books, Periodicals and Newspapers		200
Computer Supplies and IT Services		1,850
Welfare and Entertainment		18,170
Printing, Stationery, Photocopying and Binding		49
Small Office Equipment		195
Subscriptions		1,500
Postage and Courier		0
Electricity		158
Water		0
General Supply of Goods and Services		1,000
Consultancy Services- Long-term		0
Travel Inland		65,054
Fuel, Lubricants and Oils		53,313
Maintenance - Vehicles		45,095
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		31,265
Donations		0
Fines and Penalties		0
Wage Rec't:		
Non Wage Rec't:	95,183	257,309
Domestic Dev't:	3,497	
Donor Dev't:		
Total	98,679	257,309

Output: Human Resource Management

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 -10 contributions made towards burrial expenses for staff at the district headquarters -Office equipment and
General Staff Salaries		118,252
Allowances		1,200
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		524
Postage and Courier		0
Electricity		25
Travel Inland		2,269
Fuel, Lubricants and Oils		2,225
Maintenance - Vehicles		0
Incapacity, death benefits and funeral expenses		700
Wage Rec't:	578,425	118,252
Non Wage Rec't:	0	6,943
Domestic Dev't:		
Donor Dev't:		
Total	578,425	125,195

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	0 (None)
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 2014)
Non Standard Outputs:	1 training workshops 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
Workshops and Seminars		0
Staff Training		3,617
Bank Charges and other Bank related costs		0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

19,881

3,617

Donor Dev't:

0

Total**19,881****3,617****Output: Public Information Dissemination**

Non Standard Outputs:

1 district suppliment advertised in the new vision newspaper , ICT centre internet subscription paid in Kampala

-One HIV/AIDS workshop conducted at the district headquarters,
 -Disseminated research findings on Kasese HIV performance at the district headquarters.

Workshops and Seminars

4,700

Books, Periodicals and Newspapers

0

Computer Supplies and IT Services

780

Printing, Stationery, Photocopying and Binding

190

Electricity

350

Travel Inland

0

Maintenance - Vehicles

0

*Wage Rec't:**Non Wage Rec't:*

0

Domestic Dev't:

0

Donor Dev't:

0

6,020

Total**0****6,020****Output: Information collection and management**

Non Standard Outputs:

N/A

Allowances

0

Workshops and Seminars

0

Computer Supplies and IT Services

0

*Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:**Donor Dev't:***Total****0****0****Output: Procurement Services**

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 procurement adverts designed, contractors trained, Staff allowances paid, electricity bills paid at the district headquarters, office stationery procured, office equipment maintained.	3 Procurement advert on revenue centres, ran in the new news papers -One office photocopying machine repaired at the district headquarters -One electricity bill for the months of November and December cleared at the district headquarters -2 travels to
Allowances		0
Advertising and Public Relations		45,444
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Travel Inland		1,034
Wage Rec't:		
Non Wage Rec't:	0	46,478
Domestic Dev't:		
Donor Dev't:		
Total	0	46,478

Additional information required by the sector on quarterly Performance

The Chief Administrative officer continued to engage the centre on reistating the deleted employees back to the payroll and negotiating for more recruitments of health workers in the District.

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)	30/6 (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.
General Staff Salaries		38,217
Allowances		1,005
Workshops and Seminars		0
Computer Supplies and IT Services		850
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		110
Transfers to Government Institutions		0
Electricity		219

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Water		144
Travel Inland		397
Travel Abroad		0
Fuel, Lubricants and Oils		2,852
Wage Rec't:		38,217
Non Wage Rec't:	25,458	6,277
Domestic Dev't:		
Donor Dev't:		
Total	25,458	44,494

Output: Revenue Management and Collection Services

Value of LG service tax collection	9559 (District Headquarters)	9125000 (-Local service tax collected as a deduction from salaries of staff at the District Headquarters - Facilitated 2 revenue mobilisation Exercise across the district)
Value of Hotel Tax Collected	0	7258000 (-Local Hotel taxes collected from a number of functional Hotels)
Value of Other Local Revenue Collections	0	70731000 (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.)
Non Standard Outputs:	1 field visit for follow up of potential taxable Hotels in the sub 22 sub counties.A commercial social hall on the District land in Rukoki	4 field visit was made to followup Revenue collection throughout the District.
Allowances		3,058
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,649
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		567
Wage Rec't:		
Non Wage Rec't:	17,043	5,274
Domestic Dev't:		
Donor Dev't:	0	
Total	17,044	5,274

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/6 (District Council Hall)	15/6 (District annual workplan approved at the district Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/6 (District Council Hall)	15/6 (n/a)
Non Standard Outputs:	15 reams of papers, 20 copies of workplan and the budget prepared at the district head quarters	District council members paid allowances at the district headquarters.

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		1,335
<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>	12,904	1,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,904	1,335

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. -500 reams of paper procured for office use at the district finance office department . -Paid bank charges to Stanbic account at the district headquarters. -6 consu
<i>Computer Supplies and IT Services</i>		1,580
<i>Printing, Stationery, Photocopying and Binding</i>		2,340
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		429,510
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,455
<i>Transfers to Government Institutions</i>		82,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	129,502	522,795
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	129,502	522,795

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	-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
<i>Allowances</i>		1,973

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		4,325
Fuel, Lubricants and Oils		990
Wage Rec't:		
Non Wage Rec't:	7,899	7,288
Domestic Dev't:		
Donor Dev't:		
Total	7,899	7,288

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 council meetings conducted at the district headquarters
 -Nine consultative travels made to Kampale by the district chairperson
 -Four reams of paper procured to facilitate council and committee meetings at the district headquarters.
 -Three chairs

Special Meals and Drinks	10,423
Printing, Stationery, Photocopying and Binding	995
Small Office Equipment	250
Bad Debts	0
Bank Charges and other Bank related costs	640
General Staff Salaries	4,058
Allowances	123,597
Workshops and Seminars	0
General Supply of Goods and Services	0
Travel Inland	0
Fuel, Lubricants and Oils	803
Maintenance - Vehicles	1,912
DSC Chair's Salaries	0
Salary and Gratuity for LG elected Political Leaders	0
Telecommunications	0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	56,160	4,058
<i>Non Wage Rec't:</i>	115,470	138,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	171,630	142,677

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 contract committee meetings conducted at the district headquarters
<i>Allowances</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,880	1,450

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	vacant posts filled depending on submissions from relevant authorities conducted at the district headquarters - Confirmed and interviewed 6 district staff at the district headquarters - Promote staff due for promotion - Handle retirement of staff at the
<i>Allowances</i>		9,202
<i>Advertising and Public Relations</i>		4,080
<i>Books, Periodicals and Newspapers</i>		214
<i>Special Meals and Drinks</i>		878
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		750
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		3,529
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	29,779	19,592
------------------------	--------	--------

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

Total	29,779	19,592
--------------	---------------	---------------

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

750 (750 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)

0 (60 reams of paper procured at the district headquarters to facilitate land management meetings held at the district headquarters)

No. of Land board meetings

4 (District Land Offices)

3 (-3 land management committee meetings held at the district headquarters.
-7 reams of paper procured at the district headquarters to facilitate the district land office)

Non Standard Outputs:

n/a

N/A

Allowances

1,880

Printing, Stationery, Photocopying and Binding

140

Wage Rec't:

<i>Non Wage Rec't:</i>	2,006	2,020
------------------------	-------	-------

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

Total	2,006	2,020
--------------	--------------	--------------

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

7 (District Headquarters)

0 (N/A)

No. of Auditor General's queries reviewed per LG

8 (8 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

-6 DPAC meetings conducted at the district headquarters
29 internal audit reports reviewed by PAC at district head quarters, and some special investigations reports*Allowances*

3,346

Printing, Stationery, Photocopying and Binding

0

Fuel, Lubricants and Oils

0

Wage Rec't:

<i>Non Wage Rec't:</i>	5,127	3,346
------------------------	-------	-------

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

Total	5,127	3,346
--------------	--------------	--------------

Output: LG Political and executive oversight

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

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

-Three Executive committee meetings held at the district headquarters
-3 Consultative travels made to Kampala by the Chair person LCIV
-3 monitoring and supervision visits made projects and daily running activities throughout the District.

Allowances		1,028
Electricity		0
Water		0
Fuel, Lubricants and Oils		23,009
Wage Rec't:		
Non Wage Rec't:	7,810	24,037
Domestic Dev't:		
Donor Dev't:	1,000	
Total	8,810	24,037

Output: Standing Committees Services

Non Standard Outputs:

3 standing committee meetings to review quarterly performance and handle other council business at the district headquarters

-4 Standing committee meetings conducted at the District headquarters.
-11 reams of papers procured at the District council office.

Allowances		17,962
Workshops and Seminars		0
Special Meals and Drinks		2,700
Printing, Stationery, Photocopying and Binding		250
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,711	20,912
Domestic Dev't:		
Donor Dev't:	1,232	
Total	3,943	20,912

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

Non Standard Outputs:

One Vehicle trooper maintained by the district

N/A

Transport Equipment		0
---------------------	--	---

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	1,394	0
Total	1,394	0

Additional information required by the sector on quarterly Performance**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

N/A

28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped

Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Staff Salaries		0
Social Security Contributions (NSSF)		0
Hire of Venue (chairs, projector etc)		0
Electricity		0
Medical and Agricultural supplies		0
Insurances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Telecommunications		0
Wage Rec't:	130,347	0
Non Wage Rec't:		0
Domestic Dev't:	33,191	0
Donor Dev't:		0
Total	163,538	0

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

No. of farmers accessing advisory	69160 (69160 farmers accessing advisory services)	69160 (69160 farmers accessing advisory)
-----------------------------------	---	--

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

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)	services in all the 29 LLGs i.e Bwesumbu, Nyakatonzi, Kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	29 (Functional sub county farmer for a maintained in all 29 LLGs i.e Nyakatonzi, Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of farmer advisory demonstration workshops	156 (156 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	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)
No. of farmers receiving Agriculture inputs	2480 (2480 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)
Non Standard Outputs:	<p>28 monitoring visits conducted in all the 28 LLGs</p> <p>28 review meetings conducted in all the 28 LLGs</p> <p>156 farmer groups functional in all the 28 LLGs</p> <p>28 progress reports and 28 financial reports compiled and submitted to District NAADS office by all</p>	N/A
LG Conditional grants(current)		130,346
LG Conditional grants(capital)		0
Wage Rec't:		130,346
Non Wage Rec't:	0	0
Domestic Dev't:	507,692	0
Donor Dev't:	0	0
Total	507,692	130,346

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	<p>1 trip to MAAIF for consultations</p> <p>1 quarterly production meeting at the district head quarters</p> <p>25 routine field visits to the 25 lower local governments</p> <p>Small office equipment procured at the district head quarters</p> <p>1 constituency meetings he</p>	<p>- 25 monitoring visits conducted in all the 25 subcounties</p> <p>-Conducted two travel to MAAIF in Entebbe Wakiso on coordination</p> <p>-35 reams of paper procured at the district head quarters</p> <p>-One audit exercise conducted by internal auditors on capital develop</p>
<i>General Staff Salaries</i>		137,374
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,514
<i>Fuel, Lubricants and Oils</i>		3,900
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	9,126	137,374
<i>Non Wage Rec't:</i>	5,851	7,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,977	144,688

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	7 (Maliba, Kyondo, Kisinga and Munkunyu)	0 (N/A)
Non Standard Outputs:	<p>1 consultative meetings to MAAIF and NARO</p> <p>Conduct 1 staff planning and review meeting at the district headquarters</p> <p>supervision and monitoring visits through out the district</p> <p>45 small scale soil and water conservation,</p> <p>Set up 10 pest and diseases</p>	<p>Monitored BBW control progress and bylaws implementation by the 20 BBW task forces in 20 sub counties of Kitholhu, Karambi, Ihandiro, Isango, Nyakiumbu, Munkunyu, Kyondo, Kisinga, Kyarumba, Rukoki, Mahango, Bugoye, Karusandara, Kyabarungira, Kistwamba, B</p>
<i>Allowances</i>		2,234
<i>Staff Training</i>		648
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Cost of Goods Sold</i>		0
<i>Telecommunications</i>		1,200

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Supply of Goods and Services</i>		5,000
<i>Travel Inland</i>		4,385
<i>Fuel, Lubricants and Oils</i>		8,106
<i>Maintenance - Vehicles</i>		115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,436	22,088
<i>Domestic Dev't:</i>	9,885	0
<i>Donor Dev't:</i>	0	
Total	18,320	22,088
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	22280 (220 in Karusandara 60 in Rukoki 22000 in Nyakatonzi)	0 (N/A)
No. of livestock vaccinated	22000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)	80000 (-Vaccinated 35,000 birds against a variety of poultry diseases across the district, 1500 dogs and 3500 against rabies throughout the district.)
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)	21000 (7000 cattle, 6500 goats, 1000 sheep and 500 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailoikumu in Munkunyu, Mpondwe-Lhubiriha TC)
Non Standard Outputs:	<p>1 staff meeting at district head quarters</p> <p>2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored</p> <p>Dairy value chain improvement in Munkunyu, Kitwamba, Karusandara, Maliba, Hima and Lake Katwe.</p> <p>One slaughter slab constructed in Kyaru</p>	<p>-Vaccinated 25,000 birds against a variety of poultry diseases across the district</p> <p>-Prepared one BOQ for the construction of a slaughter slab in Kitwamba S/C</p> <p>-Procured 20 reams of paper at the district head quarters</p> <p>-Paid water and electricity bills f</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		2,800
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,562
<i>Fuel, Lubricants and Oils</i>		1,794
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,026	8,156
<i>Domestic Dev't:</i>	34,070	0
<i>Donor Dev't:</i>	0	
Total	41,095	8,156

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)
No. of fish ponds stocked	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	5 (Maliba, Kyondo, Bugoye, Kitholhu, and Kisinga)
Quantity of fish harvested	15000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)
Non Standard Outputs:	<p>Fisheries data collected, analysed and disseminated</p> <p>1 functional office at the district head quarters</p> <p>2 lake patrols conducted on lakes George and Edward</p> <p>1 quarterly planning meeting held at the district head quarters</p> <p>Technical backstopping to</p>	<p>-Identified 2 fish farmers to establish hatcheries for tilapia in Bugoye and Kitholhu Sub Counties</p> <p>-3 patrols conducted on major trade routes in the district market, markets, Lake George and Kazinga Channel</p> <p>-3 sites identified for cage fish farming at K</p>
Allowances		1,158
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		1,636
Maintenance - Vehicles		462
Wage Rec't:		
Non Wage Rec't:	7,362	3,256
Domestic Dev't:	22,011	0
Donor Dev't:	0	
Total	29,372	3,256

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

No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
No. of market information reports disseminated	0	0 (n/a)

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Non Standard Outputs:	a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and enterpreneurship conducted	n/a
-----------------------	--	-----

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:	0	
Total	450	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (Nyakiyumbu, Karambi)	0 (N/A)
No. of cooperatives assisted in registration	2 (Nyakiyumbu, Karambi)	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)	3 (Three SACCOs in the sub counties of Muhokya, Kitwsamba, and Rukoki were monitored monitored .)
Non Standard Outputs:	10 cooperatives undertake feasibility anlysis and financial management acroo the district.	Boards of Directors for 3 SACCOs trained at the district headquarters.
Allowances		669
Workshops and Seminars		3,600
Fuel, Lubricants and Oils		184
Wage Rec't:		
Non Wage Rec't:	900	4,453
Domestic Dev't:	7,332	
Donor Dev't:		
Total	8,232	4,453

Output: Tourism Promotional Servives

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	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
 -One District health Office functional at the district Hqtrs
 -All the 1600 health workers paid salaries at the District Hqtrs
 -2 departmental porters paid allowances at the district head

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		119
District PHC wage		571,300
Telecommunications		0
Electricity		1,184
General Supply of Goods and Services		0
Travel Inland		100,158
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,100
General Staff Salaries		7,365
Allowances		400
Wage Rec't:	1,097,370	578,665
Non Wage Rec't:	13,352	21,438
Domestic Dev't:		
Donor Dev't:	272,552	81,523
Total	1,383,274	681,626

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

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

Number of total outpatients that visited the District/ General Hospital(s).	0	9250 (Bwera Hospital, Mpondwe Lubiriha Town council)
No. and proportion of deliveries in the District/General hospitals	0	251 (Bwera Hospital, Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	2821 (Bwera Hospital, Mpondwe Lubiriha Town council)
%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	75 (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>	33,645	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,645	34,394

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	38750 (Kilembe and kagando hospital)	2250 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonz County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Kilembe and kagando hospital)	3250 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonz County)
Number of inpatients that visited the NGO hospital facility	6000 (Kilembe and kagando hospital)	3000 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonz County)
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>	175,162	175,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,162	175,152

Output: NGO Basic Healthcare Services (LLS)

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

Vote: 521 Kasese District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	2700 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of inpatients that visited the NGO Basic health facilities	312 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	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 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
Total	33,062	33,050

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

No. of trained health related training sessions held.	20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, 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.)	2 (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 4****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, 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,)	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, 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,)
%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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)	75 (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)
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,)	1000 (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>		49,802
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,261	49,802
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	58,261	49,802

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>3. Capital Purchases</i>		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	2 (Two staff quarter houses 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>	91,500	0
<i>Donor Dev't:</i>	0	0
Total	91,500	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	0 (n/a)
No of OPD and other wards constructed	1 (Completion of One health centre at Nyakatonzi in Nyakatonzi Sub County)	0 (-Two health centre completed each at Nyakatonzi in Nyakatonzi Sub County and Nyakimasa in Bwera S/C)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		25,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,416	25,320
<i>Donor Dev't:</i>		0
Total	27,416	25,320
Output: Theatre construction and rehabilitation		
No of theatres rehabilitated	0	0 (n/a)
No of theatres constructed	1 (Completion of the Theatre at Nyamirami H/C III in Muhokya Sub County)	0 (N/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>		0
Total	40,000	0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

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 qualified primary teachers	0	0 (N/A)
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. Assess, place and refer children with disabilities for medical attention.)
Non Standard Outputs:	3 staff meetings at the district head quarters 1 travel to Kampala on coordination	N/A
General Staff Salaries		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Primary Teachers' Salaries		3,055,283
Wage Rec't:	3,362,763	3,055,283
Non Wage Rec't:	1,240	0
Domestic Dev't:		
Donor Dev't:		
Total	3,364,003	3,055,283

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

No. of Students passing in grade one	0	0 (n/a)
No. of student drop-outs	0	0 (n/a)
No. of pupils enrolled in UPE	0	0 (n/a)
No. of pupils sitting PLE	0	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)		0
Wage Rec't:		0
Non Wage Rec't:	229,806	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	229,806	0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
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.)	2 (2 class room block completed at Mweya P/S, Bisho Egidio, and at St. Augustine Nyondo 2 class room block constructed at Kiyonga P/S, Nyakanengo P/S, Bunyiswa P/S, Kahendero P/S, and Kyemize - 3 class room block completed at Kasangali P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		72,814
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,068	72,814
<i>Donor Dev't:</i>		0
Total	56,068	72,814
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)	5 (-5-stance VIP latrine constructed each at Kenyenge, and Nsenyi P/s)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		25,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	25,904
<i>Donor Dev't:</i>		0
Total	10,000	25,904
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	12 (completion work on staff houses in the most hard to reach schools in the lake region and mountainous areas.. The following schools were selected Kisabu, Kighuramu in Kitholhu S/county, Kayanja, Nyakasojo In Nyakiyumbu S/county, Nyakatonzi, Katanda in Munkunyu S/county, Kahokya, Bughendero, Bulimi in Buhuhira, Kanyangwanji, Nyakanengo, Kaghando in Bwesumbu S/county.)	4 (4 twin staff house completed at Ngangi P/S, Nyakanengo P/S, kabingo P/S, and Kizito P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		46,336

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,489	46,336
<i>Donor Dev't:</i>	0	0
Total	88,489	46,336

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,489	46,336
<i>Donor Dev't:</i>	0	0
Total	88,489	46,336

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	52 (198 - 3 seater age friendly wooden dual desks supplied to Ndughutu p/s in bugoye s/c, kalonge upper p/s, in kyarumba s/c and kyemiza p/s in muhokya s/c)	0 (n/a)
Non Standard Outputs:		n/a
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,150	0
<i>Donor Dev't:</i>		0
Total	9,150	0

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

No. of teaching and non teaching staff paid	0	365 (365 secondary teachers paid salaries at government aided secondary schools of Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students passing O level	0	0 (n/a)
No. of students sitting O level	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Secondary Teachers' Salaries</i>		683,532
<i>Wage Rec't:</i>	691,517	683,532
<i>Non Wage Rec't:</i>	183,440	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	874,957	683,532

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

No. of students enrolled in USE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Wage Rec't:		0
Non Wage Rec't:	542,523	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	542,523	0

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

No. of classrooms constructed in USE	15 (15 classrooms completed at Rwenzori High School in Bugoye S/c.)	0 (n/a)
No. of classrooms rehabilitated in USE	0	0 (n/a)
Non Standard Outputs:		n/a

Non-Residential Buildings		0
---------------------------	--	---

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	82,867	0
Donor Dev't:		0
Total	82,867	0

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

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

Tertiary Teachers' Salaries		59,903
-----------------------------	--	--------

General Supply of Goods and Services		0
--------------------------------------	--	---

Transfers to Government Institutions		0
--------------------------------------	--	---

Wage Rec't:	57,130	59,903
Non Wage Rec't:	83,885	0
Domestic Dev't:		0
Donor Dev't:		
Total	141,015	59,903

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

Non Standard Outputs:	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	n/a
-----------------------	---	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,500	0
Donor Dev't:		0
Total	50,500	0

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

Non Standard Outputs:

-Paid allowances for school inspection, school headcount exercise at the district headquarters
 -Paid travel expaenses for inspectors at the district headquarters
 -2 office computers repaired at the district headquarters
 -5 reams of paper procured for o

General Staff Salaries		13,314
Allowances		4,759
Workshops and Seminars		0
Computer Supplies and IT Services		400
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		810
Bank Charges and other Bank related costs		245
Travel Inland		0
Fuel, Lubricants and Oils		5,230
Maintenance - Vehicles		2,825
Wage Rec't:		13,314
Non Wage Rec't:		14,328
Domestic Dev't:		0
Donor Dev't:		
Total	0	27,642

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	0 (n/a)
No. of secondary schools inspected in quarter	0 0	0 (n/a)

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	-6 supervision visits to project sites i.e. roads through out the district -25 reams of paper procured at the district head quarters -13 bills of quantities prepared at the district head quarters -3750 litres of fuel procured at the district head qu	-5 district works staff paid wages at the district headquarters -27 supervision and monitoring visits of all road works across the district -Procured 20 reams of paper at the district head quarters. -Paid water and electricity bills for the months of Ju
Computer Supplies and IT Services		0
General Staff Salaries		8,523
Printing, Stationery, Photocopying and Binding		2,121

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Bank Charges and other Bank related costs		502
Electricity		105
Water		0
Travel Inland		10,770
Fuel, Lubricants and Oils		8,185
Maintenance - Vehicles		11,202
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		48,114
Wage Rec't:		8,523
Non Wage Rec't:	1,321	80,999
Domestic Dev't:	0	0
Donor Dev't:		
Total	1,321	89,522

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

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
Total	36,834	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 0	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)
Length in Km of Urban paved roads periodically maintained	0	12 (Stonepitching Makasa road 0.9km, grading and gravelling of Makasi road 0.9km in Hima Town council, Grading and gravelling of Edenique-Kyambogho-Customs 1.74km road in Mpondwe-Lhubirha 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)

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

Non Standard Outputs: n/a

Conditional transfers to Road Maintenance 169,535

Wage Rec't: 0

Non Wage Rec't: 0 169,535

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **169,535**

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 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0**

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 13 (-3.7 km of Kinyamaseke-Muruti road maintained
-8.3 km of Mubuku-Karusandara-Prisons road maintained
-3.0km of Kasanga-Mithimusanju road maintained) 409 (386.9km of feeder road periodically maintained through out the entire district
-22.5km of feeder roads in Maliba, Kitswamba, Buhuhira, Lake Katwe, and in Bugoye sub county gravelled.)

Non Standard Outputs: n/a

LG Conditional grants(current) 83,021

Wage Rec't: 0

Non Wage Rec't: 222,999 83,021

Domestic Dev't: 14,998 0

Donor Dev't: 0

Total 237,997 **83,021**

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

No. of Bridges Constructed 2 (-Completion of Katumba bridge
-Completion of Nkoko bridge) 0 (n/a)

Non Standard Outputs: N/A n/a

Roads and Bridges 0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	50,000	0
Total	50,000	0

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 Abbattoir in Central Division Kasese Municipali)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	0
Donor Dev't:	43,500	0
Total	71,000	0

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 1 quarterly reports to MoWE and MFPED) 2. Regional Consultations (Submission of 1 quarterly reports to the regional TSU 6 office) 3. 1 No. quarterly bank charges 4. 1 No. quarterly Office Admistartive expe	-5 District water staff paid wages at the district headquarters. -Conducted 2 National consultations. -2 water sector advocacy meetings conducted at the district headquarters and sub counties. -2 cordination meeetings conducted at the district water o
<i>General Staff Salaries</i>		6,659
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		491
<i>Electricity</i>		47
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		2,105
<i>Travel Inland</i>		39,242

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		23,214
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		6,659
<i>Non Wage Rec't:</i>	250	29,916
<i>Domestic Dev't:</i>	10,392	35,311
<i>Donor Dev't:</i>		
Total	10,642	71,886
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	20 (20 tapstands on the following schemes: - Muhambo GFS in Bugoye Sc - Katoke GFS in Bugoye Sc - Maliba GFS in Maliba Sc - Kinyaminagha GFS in Kyarumba SC)	2 (-2 interventions on 2 piped water points conducted in Kinywebe in Mahango sub county, and Kinyamagana in Kitswamba)
No. of sources tested for water quality	00 (N/A)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSC meeting at district hqtrs)	2 (Two District water Supply and Sanitation Coordination meeting held at the district head quarters)
No. of supervision visits during and after construction	1 (3 No. Reional consultations water quality monitoring 1 No. DWSC meetings)	2 (Two monitoring visits done throughout all the 26 sub counties. -3 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 Assessment Visit conducted on bore hole functionality to subcounties of Karusandara, Munkunyu, and Kitswamba.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,174
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		12,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	430	15,506
<i>Donor Dev't:</i>		
Total	430	15,506
Output: Support for O&M of district water and sanitation		

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (n/a)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (n/a)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (n/a)
No. of water points rehabilitated	1 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC, Nyabisusi water extension-Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC)	0 (n/a)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
Workshops and Seminars		0
Consultancy Services- Short-term		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	605	0
Donor Dev't:		
Total	605	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Total sanitation in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county	n/a
Workshops and Seminars		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	500	0
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (One 3-stance VIP latrine constructed at Kinyamaseke TC in Munkunyu S/C)	0 (n/a)
Non Standard Outputs:		n/a
Non-Residential Buildings		0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	0
Donor Dev't:	0	0
Total	3,250	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (-1 borehole in Karusandara Sub County rehabilitated)	5 (-5 Boreholes in Munkunyu sub county Karusandara, Lake Katwe, and Nyakatonzi Sub county rehabilitated. 1 follow up visit on rehabilitated boreholes in Munkunyu sub county, Lake Katwe, Nyakatonzi, and Karusandara Sub county made)
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

Other Structures 15,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	15,000
Donor Dev't:		0
Total	20,000	15,000

Output: Construction of piped water supply system

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 (-2 GFS constructed each in Kabandi-Kitholhu sub county and Kalyabakwenda in Ihandiro sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a

Other Structures 16,915

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	143,982	16,915
Donor Dev't:	75,952	0
Total	219,934	16,915

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

Popularise the Kasese district Environment protection Ordinance in all Sub Counties
Procure assorted office utilities and stationery at District Headquarters
Maintain office equipment (Computers and Photocopier)
Service and repair of 1 vehicle and 6 motor

- 13 staff paid wages at the district headquarters.
- Technical backstopping of implementation of community project done at the district headquarters.
- Funds transferred to support community projects under UWA revenue sharing funds
- 2 Monitoring visits conducted

General Staff Salaries		27,504
Allowances		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		519
Cost of Goods Sold		0
Telecommunications		0
Electricity		0
Water		0
Bank Charges and other Bank related costs		177
Travel Inland		250
Fuel, Lubricants and Oils		1,000
Maintenance Machinery, Equipment and Furniture		0
Transfers to Government Institutions		187,266
Wage Rec't:	0	27,504
Non Wage Rec't:	1,750	1,946
Domestic Dev't:	23,000	187,266
Donor Dev't:	0	0
Total	24,750	216,716

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/a)	0 (n/a)
Non Standard Outputs:	N/A	n/a

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		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 Kicwamba, Karusandara and Kyakiyumbu)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	4 (4 Resource User groups formed at Kasenyi and Katunguru)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	5,500	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	(N/A)	1 (-One District Wet Land Action plan formulated)
Area (Ha) of Wetlands demarcated and restored	0	1 (River Nyamwamba wetland demarcated)
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		752
<i>Maintenance - Vehicles</i>		568

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,478	1,320
------------------------	-------	-------

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

Total	1,478	1,320
--------------	--------------	--------------

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

No. of new land disputes settled within FY	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a

<i>Allowances</i>		540
-------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		400
---	--	-----

<i>Property Expenses</i>		0
--------------------------	--	---

<i>Travel Inland</i>		0
----------------------	--	---

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	425	940
------------------------	-----	-----

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

Total	425	940
--------------	------------	------------

Additional information required by the sector on quarterly Performance

108 homes were lighted in Kayanja Fishing Village in Nyakiumbu Sub County with support from WWF

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG 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 conducted to Lower Local Governments of Kyarumba, Karusandara, and Kitwsamba. -Two Field visits conducted to monitor and evaluate activities of CBOs and NGOs operating in the district. -Three support staff paid allowance	
<i>General Staff Salaries</i>			117,696
<i>Allowances</i>			360
<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>			270

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		158
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	117,696
<i>Non Wage Rec't:</i>	3,814	788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,814	118,484
Output: Probation and Welfare Support		
No. of children settled	69 (64 Social welfare cases successfully arbitrated 5 Gender Based violence cases settled)	0 (n/a)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		63,027
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,771	0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	9,577	63,027
Total	17,597	63,027
Output: Social Rehabilitation Services		
Non Standard Outputs:	5 PWDs supported with assistive devices 5 PWDs supported to undertake corrective surgery and treatment 4 PWDs assistive devices repaired 1 Field visits conducted to assess persons who need rehabilitation 1 Field visit conducted to backstop CBR worke	26 Lower Local Government CDOs supported to conduct home to home visits to families of PWDs. -One PWDs group supported with funds for madical treatment and rehabilitation. -One PWD supported with funds to repair their assertive appliance. -One field v
<i>Allowances</i>		728
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		308
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,688
<i>Donations</i>		0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 6,315 3,724

Domestic Dev't:

Donor Dev't:

Total 6,315 3,724**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 (-41 Active CDOs in service across the district.)
Non Standard Outputs:	2 Office computers serviced Office stationery procured 39 Meetings organized to sensitize community about hygiene	-50 meetings to sensitise the community on the promotion of hygiene and sanitation organised through out the district. -One internet modem procured at the sub county headquarter
Allowances		500
Workshops and Seminars		1,100
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,480	1,600
Domestic Dev't:		
Donor Dev't:		
Total	2,480	1,600

Output: Adult Learning

No. FAL Learners Trained	7992 (Kitholhu sc,	20496 (-20496 adult learners trained through
--------------------------	--------------------	--

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

	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)	the district.)
Non Standard Outputs:	1 Meeting organized to review the implementation of FAL program 1 Trip to MGLSD made 2 Field visits organized to monitor and evaluate FAL program activities 1 times stationery is procured for the FAL focal point 1 CBS vehicle serviced and repaired 3	-2700 adult learners tested and ear marked -1 meetings conducted to review the implementation of the FAL program at the district headquarters. -One field travel conducted to the MDLSD to deliver reports and make consultations -One Departmental vehicle
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,000
Travel Inland		3,000
Fuel, Lubricants and Oils		8,023
Wage Rec't:		
Non Wage Rec't:	2,972	13,023
Domestic Dev't:	0	
Donor Dev't:		
Total	2,972	13,023

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (Kasese Municipality, Muhokya TC, Kimbe Town)	0 (n/a)
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	n/a
Allowances		0

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	14,325	0
Domestic Dev't:		0
Donor Dev't:	9,577	0
Total	23,902	0

Output: Support to Youth Councils

No. of Youth councils supported	23 (2 Youth council meeting organized 35 Youth leaders trained in proposal writing)	0 (n/a)
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 repair	-One District Youth Council meetings organised at the district headquarters -One travel for the District Youth Council Chairperson facilitated at the district headquarters.
Allowances		3,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		771
Travel Inland		324
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,702	4,094
Domestic Dev't:		
Donor Dev't:		
Total	2,702	4,094

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (n/a)
Non Standard Outputs:	2 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	-One meetings for District PWDs special grant committee organized at the district headquarters. One meeting to review the special grant organised at the district headquarters. -22 PWDs groups supported with funds for IGAs in sub counties of Bwera , Ka
Allowances		867

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,762
Travel Inland		382
Fuel, Lubricants and Oils		0
Donations		2,500
Transfers to Non Government Organisations(NGOs)		0
Wage Rec't:		
Non Wage Rec't:	0	5,511
Domestic Dev't:	0	
Donor Dev't:		
Total	0	5,511
Output: Culture mainstreaming		
Non Standard Outputs:	1 cultural institution	-One cultural Institution of the Obusinga Bwa Rwenzururu supported to implement social cultural programmes in the district.
Allowances		500
Telecommunications		0
Fuel, Lubricants and Oils		2,500
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,648	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,648	3,000
Output: Work based inspections		
Non Standard Outputs:	1 Event organized to creat awareness about labor issues 3 Labour compliance inspections conducted	-One international Labour day celebrated in Kasese Municipality
Welfare and Entertainment		3,101
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	729	3,101
Domestic Dev't:		
Donor Dev't:		
Total	729	3,101

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services**Output: Labour dispute settlement**

Non Standard Outputs:	15 Labour disputes conclusively arbitrated	-2 Field visits to follow up on labour disputes conducted in Kasese Municipality and Hima Town council.
Travel Inland		0
Fuel, Lubricants and Oils		60
Wage Rec't:		
Non Wage Rec't:	250	60
Domestic Dev't:		0
Donor Dev't:		
Total	250	60

Output: Reprentation on Women's Councils

No. of women councils supported	7 (Nyakiyumbu Bwera Ihandiro Karambi Kitholhu Munkunyu)	0 (n/a)
Non Standard Outputs:	2 Meetings of women leaders organized 8 women groups supported with funds for IGAs	Two District women council meetings for all sub counties facilitated at the district headqaurters.
Allowances		1,000
Workshops and Seminars		2,083
Wage Rec't:		
Non Wage Rec't:	3,577	3,083
Domestic Dev't:		
Donor Dev't:		
Total	3,577	3,083

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

Non Standard Outputs:	10 Community groups supported to start IGAs under the CDD modality 13 CDD suported projects monitored and evaluated by LLG staff	-13 Community groups supported to start IGAs under CDD modality. -Two field Monitoring visits conducted to supported projects throughout the district.
LG Conditional grants(capital)		9,216
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	53,250	9,216
Donor Dev't:	0	0
Total	53,250	9,216

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Assorted office utilities and consumables at district head quarters. 4 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. 1 visit to Kampala on consultations 3 monthly PMT meetings for	-6 district planning unit staff paid wages at the district. -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
<i>General Staff Salaries</i>		5,188
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		461
<i>Electricity</i>		728
<i>General Supply of Goods and Services</i>		921
<i>Travel Inland</i>		1,200
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		5,188
<i>Non Wage Rec't:</i>	1,720	2,389
<i>Domestic Dev't:</i>	9,064	921
<i>Donor Dev't:</i>	0	
Total	10,783	8,498

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (-2 District Council meetings held with planning resolutions)
No of Minutes of TPC meetings	0	3 (Minutes for months of April- June 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.)
Non Standard Outputs:	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	-One quarters performance reports for FY 2013/14 prepared and submitted to Kampala
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		8,186
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,854	9,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	6,854	9,186
Output: Project Formulation		
Non Standard Outputs:	N/A	-60 Sawing machines for the youths and young mothers supplied -200 local goats supplied to the youths and women groups -2 valley dams constructed in Nyakatonzi and Kitwamba sub county. -2.8km of Rusese-Kyempara-Isango road opened and gravelled in Isan
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		46,298
<i>General Supply of Goods and Services</i>		119,561
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		165,859
<i>Donor Dev't:</i>		
Total	0	165,859
Output: Development Planning		
Non Standard Outputs:	One follow up visit on the participatory planning process made in each of the 25 LLGs	-One field mentoring training of LLG Technical Planning Committees conducted on new policy reforms on Participatory Planning Approach across the district.
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		18,400
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,808	0
<i>Domestic Dev't:</i>	2,550	19,820
<i>Donor Dev't:</i>	4,775	
Total	12,132	19,820

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

10. Planning**Output: Management Information Systems**

Non Standard Outputs:	4 monthly internet connection to the district planning unit office	n/a
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	192	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	
Total	192	0

Output: Operational Planning

Non Standard Outputs:	25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting	n/a
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	0
<i>Domestic Dev't:</i>	2,222	
<i>Donor Dev't:</i>	0	
Total	4,514	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 quarterly monitoring visit conducted district wide 1 quarterly review of district programmes conducted at the district head quarters	-Three 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..
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		18,015
<i>Fuel, Lubricants and Oils</i>		3,002
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>	9,124	21,017
<i>Donor Dev't:</i>	0	
Total	12,124	21,017

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

10. Planning**Additional information required by the sector on quarterly Performance**

The Uganda Bureau of Statistics continued to under take pre census activities such as mass mobilization and general mobilization of the community. The National Planning Authority disseminated the new Local Government Participatory Planning Guide

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

Non Standard Outputs:

1 staff meeting at District Head Qtrs Rukooki

-One staff meetings held at the district Internal audit office.
 -9 Internal audit staff salaries paid at the district headquarters
 -submission of reports to key stakeholders made.
 -5 reams of papers procured for internal audit office at the district h

General Staff Salaries		11,594
Allowances		266
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,000
Subscriptions		0
Electricity		0
Water		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		11,594
Non Wage Rec't:	2,500	1,266
Domestic Dev't:	0	0
Donor Dev't:	0	
Total	2,500	12,860

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)	1 (Special audit to Kasese Motorcycle riders , and Kasese Pensioner's SACCOs conducted - Routine Audits conducted to sub counties of Ihandiro, Isango, Maliba, Nyakiyumbu, Nyakatonzi, Kyarumba, Mahango, Lake Katwe, Bugoye, and Kyabarungira.)
Date of submitting Quaterly Internal Audit Reports	0	30/6 (n/a)
Non Standard Outputs:	N/A	n/a

Vote: 521 Kasese District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,678
<i>Fuel, Lubricants and Oils</i>		295
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,466	2,848
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	8,466	2,848

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	5,982,836	4,996,108
<i>Non Wage Rec't:</i>	1,859,456	1,859,456
<i>Domestic Dev't:</i>	660,822	660,822
<i>Donor Dev't:</i>		
Total	7,666,956	7,666,956

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

			0	None
Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -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 		

Expenditure

221002 Workshops and Seminars	0	45,926	N/A
221003 Staff Training	160,349	74,387	46.4%
221007 Books, Periodicals and Newspapers	0	15,990	N/A
221008 Computer Supplies and IT Services	0	7,264	N/A
221009 Welfare and Entertainment	0	45,690	N/A
221011 Printing, Stationery, Photocopying and Binding	50,000	8,370	16.7%
221012 Small Office Equipment	0	2,195	N/A
221017 Subscriptions	0	7,100	N/A
222002 Postage and Courier	0	20	N/A
223005 Electricity	0	3,271	N/A
223006 Water	0	648	N/A
224002 General Supply of Goods and Services	0	174,485	N/A
225002 Consultancy Services- Long-term	0	75,438	N/A
227001 Travel Inland	170,381	166,552	97.8%
227004 Fuel, Lubricants and Oils	0	95,180	N/A
228002 Maintenance - Vehicles	0	61,783	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	700	N/A
228004 Maintenance Other	0	31,265	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	380,730	Non Wage Rec't:	865,068	Non Wage Rec't:	227.2%
Domestic Dev't:	13,987	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	394,717	Total	865,068	Total	219.2%

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 -26 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
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	2,313,698	686,269	29.7%
211103 Allowances	0	2,565	N/A
213002 Incapacity, death benefits and funeral expenses	0	2,988	N/A
221002 Workshops and Seminars	0	19,599	N/A
221008 Computer Supplies and IT Services	0	780	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,700	N/A
221012 Small Office Equipment	0	60	N/A
221014 Bank Charges and other Bank related costs	0	1,660	N/A
222002 Postage and Courier	0	51	N/A
223005 Electricity	0	248	N/A
227001 Travel Inland	0	10,922	N/A
227004 Fuel, Lubricants and Oils	0	9,509	N/A
228002 Maintenance - Vehicles	0	4,497	N/A
273102 Incapacity, death benefits and funeral expenses	0	700	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>	2,313,698	<i>Wage Rec't:</i>	686,270	<i>Wage Rec't:</i>	29.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	57,279	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,313,698	Total	743,548	Total	32.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	8 (-Trained 16 CPA students at ICPAU- Kampala -Trained 2 PGD students at UMI-Mbarara -Conducted exposure visit on rewards and sanitation to Mukono district. -Conducted an induction course for DCAO at the national leadership institute-Kyangwanzi -Facilitated 1 health worker for a conference on skin diseases in Tanxznria -Conducted one study tour for district level political leaders in kabale district)	33.33	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.
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 2014)	#Error	
Non Standard Outputs:	- 3 training workshops conducted at the district headquarters for district political and technical staff. -Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	-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	15,168	39,900	263.1%		
221003 Staff Training	64,354	61,807	96.0%		
221014 Bank Charges and other Bank related costs	0	381	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:	79,522	Domestic Dev't:	102,088	Domestic Dev't:	128.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,522	Total	102,088	Total	128.4%

Output: Public Information Dissemination

0 None

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Three HIV/AIDS workshop conducted at the district headquarters, -Disseminated research findings on Kasese HIV performance at the district headquarters. -Conducted 1 workshops on HIV/AIDS for People leaving with HIV/AIDS at the district head quarters
-----------------------	---	--

Expenditure

221002 Workshops and Seminars	0	4,700	N/A
221007 Books, Periodicals and Newspapers	0	10,748	N/A
221008 Computer Supplies and IT Services	0	12,250	N/A
221011 Printing, Stationery, Photocopying and Binding	0	190	N/A
223005 Electricity	0	350	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	29,339	Donor Dev't: 0.0%
Total	0	29,339	Total 0.0%

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Output: Procurement Services

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-3 Procurement advert on revenue centres, ran in the new news papers -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	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.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	0	500		N/A	
221001 Advertising and Public Relations	0	69,144		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	7,474		N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	85,536	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	85,536	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	31/8 (1 report of the annual performance produced at the District Hqtrs.)	#Error	None
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.		

Expenditure

211101 General Staff Salaries	0	154,071	N/A
211103 Allowances	8,919	6,527	73.2%
221002 Workshops and Seminars	25,178	483	1.9%
221008 Computer Supplies and IT Services	3,000	2,764	92.1%
221011 Printing, Stationery, Photocopying and Binding	6,430	9,363	145.6%
221012 Small Office Equipment	2,458	1,092	44.4%
291001 Transfers to Government Institutions	0	136,276	N/A
223005 Electricity	1,800	786	43.7%
223006 Water	1,040	396	38.1%
227001 Travel Inland	10,560	2,047	19.4%
227002 Travel Abroad	0	1,817	N/A
227004 Fuel, Lubricants and Oils	11,658	16,974	145.6%
Wage Rec't:		Wage Rec't: 154,071	Wage Rec't: 0.0%
Non Wage Rec't: 77,837		Non Wage Rec't: 178,525	Non Wage Rec't: 229.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 77,837		Total 332,596	Total 427.3%

Output: Revenue Management and Collection Services

Value of LG service tax	38238000 (Local service tax	9125000 (-Local service tax	23.86	Tax avoidance and
-------------------------	-----------------------------	-----------------------------	-------	-------------------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

collection	collected as a deduction from salaries of staff at the District Headquarters)	collected as a deduction from salaries of staff at the District Headquarters - Facilitated 2 revenue mobilisation Exercise across the district)		Invation is more pronounced in the district. The monitoring and supervision component is still weak due to inadequate facilitation.
Value of Hotel Tax Collected	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	7258000 (-Local Hotel taxes collected from a number of functional Hotels)	56840.79	
Value of Other Local Revenue Collections	()	70731000 (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	
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	13,402	8,985	67.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	12,396	206.6%
227001 Travel Inland	5,697	6,939	121.8%
227003 Carriage, Haulage, Freight and Transport Hire	0	6,306	N/A
227004 Fuel, Lubricants and Oils	12,980	9,020	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,173	43,646	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,173	43,646	64.0%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4 (District annual work plan approved at the District Council Hall)	15/6 (4 field visit was made to followup Revenue collection throughout the District.)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/4 (District annual budget laid to District Council at the District Council Hall)	15/6 (n/a)	#Error	

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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	District council members paid allowances at the district headquarters.
-----------------------	---	--

Expenditure

211103 Allowances	14,282	2,692	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	131	8.7%
227004 Fuel, Lubricants and Oils	31,000	15,523	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,614	18,345	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,614	18,345	35.5%

Output: LG Expenditure mangement Services

0 None

Non Standard Outputs:	-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters -6 mentoring and supervision field visits made through out the district -One workshop for financial managers held at the district head quarters -Assorted small office equipment procured at the district head quarters -One desktop repaired and maintained at the district head quarters -111 reams of paper procured at the district head quarters -20 bank charges paid at the district head quarters	-9 departments received disbursements of the unconditional grant at the District Hqtrs. -500 reams of paper procured for office use at the district finance office department -Paid bank charges to Stanbic account at the district headquarters. -6 consult
-----------------------	--	---

Expenditure

221008 Computer Supplies and IT Services	4,001	2,160	54.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	9,345	467.3%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221014 Bank Charges and other Bank related costs	16,000	1,426	8.9%	
224002 General Supply of Goods and Services	159,012	749,191	471.2%	
227001 Travel Inland	13,267	18,300	137.9%	
227004 Fuel, Lubricants and Oils	81,130	54,769	67.5%	
291001 Transfers to Government Institutions	334,008	290,100	86.9%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	742,306	Non Wage Rec't:	1,125,291	Non Wage Rec't:	151.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	742,306	Total	1,125,291	Total	151.6%

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	8,000	19,129	239.1%
221011 Printing, Stationery, Photocopying and Binding	4,500	15,321	340.5%
227004 Fuel, Lubricants and Oils	10,587	10,170	96.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	31,587	Non Wage Rec't: 44,621	Non Wage Rec't: 141.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,587	Total 44,621	Total 141.3%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**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

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	-Six council meetings conducted at the district headquarters -Nineteen consultative travels made to Kampale by the district chairperson -Nine reams of paper procured to facilitate council and committee meetings at the district headquarters. -Eight cha
-----------------------	---	--

Expenditure

221010 Special Meals and Drinks	5,000	28,023	560.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	5,072	169.1%
221012 Small Office Equipment	500	1,422	284.4%
221013 Bad Debts	0	54,798	N/A
221014 Bank Charges and other Bank related costs	262	1,617	617.0%
211101 General Staff Salaries	0	17,435	N/A
211103 Allowances	115,312	279,174	242.1%
221002 Workshops and Seminars	41,401	70,098	169.3%
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	15,394	17.0%
228002 Maintenance - Vehicles	3,000	1,912	63.7%
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%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

222001 Telecommunications	0	100	N/A		
Wage Rec't:	224,640	Wage Rec't:	60,935	Wage Rec't:	27.1%
Non Wage Rec't:	339,232	Non Wage Rec't:	644,100	Non Wage Rec't:	189.9%
Domestic Dev't:		Domestic Dev't:	54,798	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	563,872	Total	759,833	Total	134.8%

Output: LG procurement management services

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	-Eight contract committee meetings conducted at the district headquarters	0	None
-----------------------	---	---	---	------

Expenditure

211103 Allowances	7,519	5,030	66.9%		
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,519	Non Wage Rec't:	5,330	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,519	Total	5,330	Total	70.9%

Output: LG staff recruitment services

Non Standard Outputs:	- Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due 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 - Promote staff due for promotion - Handle retirement of staff at the district headquarters -Pay councillors allowances 19 reams of	0	None
-----------------------	--	--	---	------

Expenditure

211103 Allowances	90,000	50,433	56.0%
221001 Advertising and Public Relations	10,000	4,080	40.8%
221007 Books, Periodicals and Newspapers	400	1,084	270.9%
221010 Special Meals and Drinks	4,000	6,063	151.6%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	3,000	1,983	66.1%
221012 Small Office Equipment	500	750	150.0%
221014 Bank Charges and other Bank related costs	500	212	42.3%
221017 Subscriptions	200	300	150.0%
222001 Telecommunications	1,200	450	37.5%
227001 Travel Inland	4,000	4,616	115.4%
227004 Fuel, Lubricants and Oils	4,315	8,521	197.5%
228003 Maintenance Machinery, Equipment and Furniture	1,000	150	15.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,115	Non Wage Rec't:	78,641	Non Wage Rec't:	66.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,115	Total	78,641	Total	66.0%

Output: LG Land management services

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 (-60 reams of paper procured at the district headquarters to facilitate land management meetings held at the district headquarters -750 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	25.00	None
No. of Land board meetings	16 (District Land Offices at the district head quarters)	6 (-6 land management committee meetings held at the district headquarters. -13 reams of paper procured at the district headquarters to facilitate the district land office)	37.50	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,500	8,512	243.2%		
221011 Printing, Stationery, Photocopying and Binding	2,900	3,564	122.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,021	Non Wage Rec't:	12,076	Non Wage Rec't:	150.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,021	Total	12,076	Total	150.6%

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
--	--	---------	-----	------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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)	14 (14 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	48.28	
Non Standard Outputs:	- 116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports	58 internal audit reports reviewed by PAC at district head quarters, and some special investigations reports		

Expenditure

211103 Allowances	7,000	13,676	195.4%	
221011 Printing, Stationery, Photocopying and Binding	1,399	200	14.3%	
227004 Fuel, Lubricants and Oils	12,108	80	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,507	13,956	Non Wage Rec't:	68.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,507	13,956	Total	68.1%

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	-Twelve Executive committee meetings held at the district headquarters -7 Consultative travels made to Kampala by the Chair person LCIV -7 monitoring and supervision visits made projects and daily running activities through the District.	0	None
-----------------------	---	---	---	------

Expenditure

211103 Allowances	15,231	14,100	92.6%	
223005 Electricity	0	588	N/A	
223006 Water	0	45	N/A	
227004 Fuel, Lubricants and Oils	20,009	96,459	482.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,240	111,192	Non Wage Rec't:	355.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	4,000	0	Donor Dev't:	0.0%
Total	35,240	111,192	Total	315.5%

Output: Standing Committees Services

0 None

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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	-15 Standing committee meetings held at the District headquarters. -21 reams of papers procured at the District council office.
-----------------------	--	--

Expenditure

211103 Allowances	47,886	129,843	271.2%
221002 Workshops and Seminars	0	19,992	N/A
221010 Special Meals and Drinks	9,000	28,220	313.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,450	145.0%
227001 Travel Inland	19,290	2,684	13.9%
227004 Fuel, Lubricants and Oils	1,970	454	23.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	74,220	182,643	Non Wage Rec't: 246.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	4,926	0	Donor Dev't: 0.0%
Total	79,146	182,643	Total 230.8%

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

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

Expenditure

231004 Transport Equipment	5,574	2,050	36.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		2,050	Domestic Dev't: 0.0%
Donor Dev't:	5,574	0	Donor Dev't: 0.0%
Total	5,574	2,050	Total 36.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

0

N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	N/A		
-----------------------	--	-----	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding

3,508

821

23.4%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221014 Bank Charges and other Bank related costs	900	56	6.2%
211101 General Staff Salaries	0	254,844	N/A
212101 Social Security Contributions (NSSF)	8,232	246	3.0%
221005 Hire of Venue (chairs, projector etc)	0	50	N/A
223005 Electricity	0	853	N/A
224001 Medical and Agricultural supplies	0	2,636	N/A
226001 Insurances	2,000	2,728	136.4%
227001 Travel Inland	0	32,133	N/A
227004 Fuel, Lubricants and Oils	24,730	13,494	54.6%
228002 Maintenance - Vehicles	10,500	2,345	22.3%
222001 Telecommunications	0	1,042	N/A
Wage Rec't:		Wage Rec't: 254,844	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	132,763	Domestic Dev't: 56,402	Domestic Dev't: 42.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	132,763	Total 311,246	Total 234.4%

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

No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	69160 (69160 farmers accessing advisory services in all the 29 LLGs i.e Bwesumbu, Nyakatonzi, Kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	25.00	N/A
--	---	---	-------	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

56 review meetings conducted in all the 28 LLGs

624 farmer groups functional in all the 28 LLGs

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

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

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

Expenditure

263101 LG Conditional grants(current)	0	521,384	N/A
263201 LG Conditional grants(capital)	2,552,154	1,743,538	68.3%
Wage Rec't:	521,385	Wage Rec't: 521,384	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,030,769	Domestic Dev't: 1,743,538	Domestic Dev't: 85.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,552,154	Total 2,264,922	Total 88.7%

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

0 Inadequate field motorcycles to run the monitoring and supervision activities.

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	-4 trips to MAAIF for consultations	-32 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	- 35 re
	-4 constituency meetings held across the district	
	-4 monitoring visits by technical and political leaders across the district	

Expenditure

211101 General Staff Salaries	36,502	363,244	995.1%
221008 Computer Supplies and IT Services	0	1,761	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	5,769	288.5%
221014 Bank Charges and other Bank related costs	0	224	N/A
227001 Travel Inland	0	35,513	N/A
227004 Fuel, Lubricants and Oils	15,405	30,370	197.1%
291003 Transfers to Other Private Entities	0	990,787	N/A
Wage Rec't:	36,502	Wage Rec't: 363,244	Wage Rec't: 995.1%
Non Wage Rec't:	23,405	Non Wage Rec't: 73,636	Non Wage Rec't: 314.6%
Domestic Dev't:		Domestic Dev't: 990,787	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,907	Total 1,427,668	Total 2383.1%

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	None
---	---	--	--------	------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	-Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava greaters/chippers procured at the district head quarters -One solar drier for fruit processing procured for a lead farmer 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	Monitored BBW control progress and bylaws implementation by the 20 BBW task forces in 20 sub counties of Kitholhu, Karambi, Ihandiro, Isango, Nyakiyumbu, Munkunyu, Kyondo, Kisinga, Kyarumba, Rukoki, Mahango, Bugoye, Karusandara, Kyabarungira, Kistwamba, B		
-----------------------	--	---	--	--

Expenditure

211103 Allowances	2,990	4,234	141.6%
221003 Staff Training	2,293	3,664	159.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	619	30.9%
221093 Cost of Goods Sold	0	23,146	N/A
222001 Telecommunications	0	1,200	N/A
224002 General Supply of Goods and Services	39,539	5,000	12.6%
227001 Travel Inland	0	29,941	N/A
227004 Fuel, Lubricants and Oils	26,260	36,526	139.1%
228002 Maintenance - Vehicles	0	115	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	33,743	81,298	Non Wage Rec't: 240.9%
Domestic Dev't:	39,539	23,146	Domestic Dev't: 58.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	73,282	104,444	Total 142.5%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)	0 (N/A)	.00	None
---	--	---------	-----	------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No. of livestock vaccinated	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba - Heifer project international patternship co-funded)	80000 (-Vaccinated35,000 birds against a variety of poultry diseases across the distric, 1500 dogs and 3500 aganst rabies throught the district.)	100.00	
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)	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	

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,574	240	9.3%
223005 Electricity	800	210	26.3%
223006 Water	0	237	N/A
224001 Medical and Agricultural supplies	0	49,775	N/A
224002 General Supply of Goods and Services	141,266	9,428	6.7%
227001 Travel Inland	0	8,887	N/A
227004 Fuel, Lubricants and Oils	18,740	4,908	26.2%
228002 Maintenance - Vehicles	0	430	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	28,102	<i>Non Wage Rec't:</i>	64,686	<i>Non Wage Rec't:</i>	230.2%
<i>Domestic Dev't:</i>	136,278	<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%
Total	164,380	Total	74,114	Total	45.1%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	0 (N/A)	.00	None
No. of fish ponds stocked	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	5 (Maliba, Kyondo, Bugoye, Kitholhu, and Kisinga.)	5.00	
Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)	.00	

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	0	1,158	N/A
221002 Workshops and Seminars	1,560	402	25.8%
221003 Staff Training	4,112	2,542	61.8%
221008 Computer Supplies and IT Services	1,350	220	16.3%
221011 Printing, Stationery, Photocopying and Binding	908	1,077	118.6%
224001 Medical and Agricultural supplies	10,882	30,000	275.7%
224002 General Supply of Goods and Services	77,161	71,049	92.1%
227001 Travel Inland	2,000	21,040	1052.0%
227004 Fuel, Lubricants and Oils	19,117	48,338	252.9%
228002 Maintenance - Vehicles	0	5,671	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,447	80,448	273.2%
Domestic Dev't:	88,043	101,049	114.8%
Donor Dev't:		0	0.0%
Total	117,490	181,497	154.5%

Function: District Commercial Services

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*1. Higher LG Services***Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	()	1 (Great Lakes Company dealing in coffee in Kasese Municipal Council)	0	n/a
No. of market information reports disseminated	()	2 (At district headquarters)	0	
Non Standard Outputs:	-Farmers in 6 sub counties of Kitwamba, Kyabarungira, Hima TC, Kisnga 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 enterprenuership conducted			

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	6 (In Kitwamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	0 (N/A)	.00	None
No. of cooperatives assisted in registration	6 (In Kitwamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	0 (N/A)	.00	

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of cooperative groups supervised 20 (10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun) 23 (-10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun -Twenty Three SACCOs in the sub counties of Muhokya, Kitwamba, and Rukoki were monitored monitored.) 115.00

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

Expenditure

211103 Allowances	1,500	1,519	101.3%
221002 Workshops and Seminars	1,890	8,265	437.3%
227004 Fuel, Lubricants and Oils	210	1,969	937.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	11,753	326.5%
Domestic Dev't:	29,326	0	0.0%
Donor Dev't:		0	0.0%
Total	32,926	11,753	35.7%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans () 0 (n/a) 0 None

No. and name of new tourism sites identified () 0 (n/a) 0

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () 0 (n/a) 0

Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	0	2,000	N/A
227001 Travel Inland	0	60	N/A
227004 Fuel, Lubricants and Oils	0	190	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	2,250	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total 2,250	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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 sesnsitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	-6 District Health staff paid wages at the district headquarters -One District health Office functional at the district Hqtrs -All the 1600 health workers paid salaries for 12 months at the District Hqtrs -2 departmental porters paid allowances for 12	0	Some of the health workers have not accessed salaries for a long time, others are still claiming salary arrears accumulated and others get staff salaries. Functionality of health units affected by the terrain since many health workers find it difficult
-----------------------	--	--	---	--

Expenditure

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	944	78.7%
221407 District PHC wage	4,389,478	4,389,478	100.0%
222001 Telecommunications	600	440	73.3%
223005 Electricity	2,100	3,180	151.4%
224002 General Supply of Goods and Services	718,079	134,595	18.7%
227001 Travel Inland	684,813	296,613	43.3%
227004 Fuel, Lubricants and Oils	15,000	19,583	130.6%
228002 Maintenance - Vehicles	6,095	2,300	37.7%
211101 General Staff Salaries	0	30,663	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

211103 Allowances	0	1,992	N/A	
Wage Rec't:	4,389,478	Wage Rec't: 4,420,141	Wage Rec't:	100.7%
Non Wage Rec't:	53,252	Non Wage Rec't: 102,754	Non Wage Rec't:	193.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,383,805	Donor Dev't: 382,280	Donor Dev't:	27.6%
Total	5,826,535	Total 4,905,174	Total	84.2%

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

Number of total outpatients that visited the District/ General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)	37000 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	Inadquate youth friendly services at the Facility.that affect the in patient enrolment level.
No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	1004 (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)	11282 (Bwera Hospital, Mpondwe Lubiriha Town council)	0	
% age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	75 (Bwera Hospital, Mpondwe Lubiriha Town council)	93.75	
Non Standard Outputs:		n/a		

Expenditure

263102 LG Unconditional grants(current)	137,577	137,526	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	Non Wage Rec't: 137,526	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	137,577	Total 137,526	Total	100.0%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	43250 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzon County)	27.90	Inadquate youth friendly services at the Facility.that affect the in patient enrolment level.
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)	5350 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzon County)	82.31	
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)	12000 (Kilembe Hospital in Busongora County and Kagando Hospital in bukonzon County)	50.00	
Non Standard Outputs:		n/a		

Expenditure

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

263102 LG Unconditional grants(current) **700,807** 690,853 98.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700,807	Non Wage Rec't:	690,853	Non Wage Rec't:	98.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	700,807	Total	690,853	Total	98.6%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	27197 (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)	76.61	There is low awareness by mothers about ANC service.
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)	11640 (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)	107.78	
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)	975 (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 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)	78.00	
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)	75550 (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)	27.47	

Vote: 521 Kasese District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs:

n/a

Expenditure

263102 LG Unconditional grants(current)	132,246	132,199	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,246	132,199	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,246	132,199	100.0%

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

No.of trained health related training sessions held.	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, 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,)	61 (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,)	76.25	The number of Health centres is big and most of them are in hard to reach areas which sometimes hampre monitoring and supervision.
--	--	--	-------	--

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
--	---	--	-------	--

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of outpatients that visited the Govt. health facilities.

600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	330262 (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,)	55.04
---	---	-------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the Govt. health facilities.	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	30840 (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,)	68.53	
--	--	--	-------	--

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

%age of approved posts filled with qualified health workers 100.00

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 88.24

75 (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)

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of children immunized with Pentavalent vaccine	()	0 (n/a)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	6777 (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,)	38.51	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	233,042	219,118	94.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	233,042	<i>Non Wage Rec't:</i> 219,118	<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%	
Total	233,042	Total 219,118	Total 94.0%	

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
----------------------------------	--	---------	-----	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

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

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 (-Two health centres completed each at Nyakatonzi in Nyakatonzi Sub County and Nyakimasa in Bwera S/C)	200.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non-Residential Buildings	54,832	194,733	355.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	54,832	194,733	355.1%	
Donor Dev't:		0	0.0%	
Total	54,832	194,733	355.1%	

Output: Theatre construction and rehabilitation

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

Expenditure

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

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 qualified primary teachers	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	0 (N/A)	.00	N/A
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	
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES	N/A		

Expenditure

211101 General Staff Salaries	13,451,053	77,222	0.6%	
211103 Allowances	2,973	2,717	91.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%	
227001 Travel Inland	0	708	N/A	
221405 Primary Teachers' Salaries	0	14,220,905	N/A	
Wage Rec't:	13,451,053	Wage Rec't: 14,298,127	Wage Rec't:	106.3%
Non Wage Rec't:	4,973	Non Wage Rec't: 3,585	Non Wage Rec't:	72.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,456,026	Total 14,301,712	Total	106.3%

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)	0 (n/a)	.00	n/a
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	
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	
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)	919,222	914,961	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	919,222	914,961	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	919,222	914,961	99.5%

*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)	15 (15 class room block completed at Mweya P/S, Bisho Egidio, and at St. Augustine Nyondo 2 class room block constructed at Kiyonga P/S, Nyakanengo P/S, Bunyiswa P/S, Kahendero P/S, and Kyemize - 3 class room block completed at Kasangali P/S)	60.00	There is low participation/ co funding by parent to wards construction work, dayed completion of construction works as a result of late releases of funds from the centre.
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	224,269	288,881	128.8%
231002 Residential Buildings	0	22,726	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	224,269	<i>Domestic Dev't:</i>	311,607	<i>Domestic Dev't:</i>	138.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	224,269	Total	311,607	Total	138.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	None
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)	20 (-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)	133.33	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	40,000	74,030	185.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	74,030	185.1%
Donor Dev't:		0	0.0%
Total	40,000	74,030	185.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	11 (Completion of staff houses at the P/Ss of Kisolholho in Karambi, Kilhambayiro in Munkunyu, Nyakabingo in Rukoki and Motomoto in Kitswamba. Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools St. Kizito P/S in Kyabarungira S/C, Ngangi P/S in Kilembe, Kihungamiyagha P/S in Kyarumba and Kabingo P/S in Munkunyu under the SFG funds. Using the LGMSDP funds teachers houses (phase 1) at the P/Ss of Kenyange in Karusandara, Buthale in Mahango and Ikobero in Kitholhu S/C)	10 (Six 4 Twin staff house completed at Ngangi P/S, Kilhambairo P/S, Kabingo P/S, Nyakabingo P/S, Kisolholho P/S, and Motomoto.)	90.91	None
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

231002 Residential Buildings	353,957	245,395	69.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	353,957	245,395	69.3%	
Donor Dev't:		0	0.0%	
Total	353,957	245,395	69.3%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Kitwamba SDA, Muhokya, Kyondo, Nyamighera, Kyemize and Kalonge Upper P/Ss)	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	n/a
Non Standard Outputs:		n/a		

Expenditure

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

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

No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	365 (365 secondary teachers paid salaries at government aided secondary schools of Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	100.00	n/a
No. of students passing O level	()	0 (n/a)	0	
No. of students sitting O level	()	0 (n/a)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

221406 Secondary Teachers' Salaries	0	2,639,714	N/A	
-------------------------------------	---	-----------	-----	--

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	2,766,066	<i>Wage Rec't:</i>	2,639,714	<i>Wage Rec't:</i>	95.4%
<i>Non Wage Rec't:</i>	733,760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,499,826	Total	2,639,714	Total	75.4%

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	n/a
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	n/a		

Expenditure

263104 Transfers to other gov't units(current)	2,170,092	2,170,092	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,170,092	2,170,092	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,170,092	2,170,092	100.0%

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

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

Expenditure

231001 Non-Residential Buildings	331,465	281,745	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	331,465	281,745	85.0%
Donor Dev't:		0	0.0%
Total	331.465	281.745	85.0%

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

No. of students in tertiary education	()	500 (At Katwe Technical Institute, Bwera Teachers	0	n/a
---------------------------------------	----	---	---	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	College and Kasese Youth Polytechnique) 53 (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 Lhubirih TC	Completion of Kasese Youth polytechnic Dormitory at District headquarters in Nyamwamba Division		
<i>Expenditure</i>				
221404 Tertiary Teachers' Salaries	0	227,539		N/A
224002 General Supply of Goods and Services	335,538	3,722		1.1%
291001 Transfers to Government Institutions	0	333,926		N/A
	<i>Wage Rec't:</i> 228,517	<i>Wage Rec't:</i> 227,538	<i>Wage Rec't:</i>	99.6%
	<i>Non Wage Rec't:</i> 335,538	<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%
	Total 564,055	Total 565,186	Total	100.2%

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

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

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

Non Standard Outputs:			0	The terrain of the area could not favor 100% school inspection work. A good number of students/ pupils could not turn up for head count exercise.
		Paid allowances for school inspection, school headcount exercise at the district headquarters		
		Paid travel expaenses for inspectors at the district headquarters		

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

211101 General Staff Salaries	0	41,144		N/A
211103 Allowances	0	4,759		N/A
221002 Workshops and Seminars	0	3,896		N/A
221008 Computer Supplies and IT Services	0	1,873		N/A
221010 Special Meals and Drinks	0	60		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,894		N/A
221014 Bank Charges and other Bank related costs	0	753		N/A
227001 Travel Inland	0	28,225		N/A
227004 Fuel, Lubricants and Oils	0	26,004		N/A
228002 Maintenance - Vehicles	0	6,350		N/A
Wage Rec't:		41,144	Wage Rec't:	0.0%
Non Wage Rec't:		71,607	Non Wage Rec't:	0.0%
Domestic Dev't:		3,206	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	115,958	Total	0.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	1 (Kasese Youth Polytechnique)	0	n/a
No. of secondary schools inspected in quarter	()	4 (Saad Memorial SS, Karambi SS, Rwenzori High School and Bwera SS)	0	
No. of primary schools inspected in quarter	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	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	
No. of inspection reports provided to Council	()	1 (One inspection report provided to council at the district headquarters.)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	1,342	7,352	547.9%
221002 Workshops and Seminars	9,298	1,300	14.0%
221008 Computer Supplies and IT Services	2,221	529	23.8%
221011 Printing, Stationery, Photocopying and Binding	2,232	870	39.0%
221014 Bank Charges and other Bank related costs	0	207	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

227001 Travel Inland	0	3,600	N/A	
227004 Fuel, Lubricants and Oils	23,419	12,579	53.7%	
228002 Maintenance - Vehicles	5,218	2,207	42.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	47,211	28,644	Non Wage Rec't:	60.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,211	28,644	Total	60.7%

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**

Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -5 district works staff paid wages at the district headquarters -74 supervision and monitoring visits of all road works across the district -Procured 80 reams of paper at the district head quarters -Procured computer cartridge at the district head quarte 	0	None.
-----------------------	---	---	---	-------

Expenditure

221008 Computer Supplies and IT Services	0	4,021	N/A
211101 General Staff Salaries	0	35,295	N/A
221011 Printing, Stationery, Photocopying and Binding	1,785	5,446	305.1%
221014 Bank Charges and other Bank related costs	0	201,592	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

223005 Electricity	0	1,105		N/A
223006 Water	0	446		N/A
227001 Travel Inland	0	21,760		N/A
227004 Fuel, Lubricants and Oils	0	36,822		N/A
228002 Maintenance - Vehicles	3,500	161,107	4603.1%	
228003 Maintenance Machinery, Equipment and Furniture	0	17,916		N/A
228004 Maintenance Other	0	48,114		N/A
Wage Rec't:		Wage Rec't: 35,295	Wage Rec't:	0.0%
Non Wage Rec't:	5,285	Non Wage Rec't: 498,328	Non Wage Rec't:	9429.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,285	Total 533,623	Total	10096.9%

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	n/a
Non Standard Outputs:		n/a		

Expenditure

263101 LG Conditional grants(current)	147,337	133,897		90.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	147,337	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%
Total	147,337	Total 133,897	Total	90.9%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (1.2 km of road in Katwe Kabatoro TC paved)	37 (-Grading and gravelling Makasi road 0.43km in Hima TC Grading and gravelling -Edenique-Kyamboghho-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	n/a
--	---	--	---------	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	0	592,982		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 592,982	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 592,982	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	20 (20 km of road mainly in Hima TC)	0 (-5km of un paved roads in Hima TC rehabilitated -4km of un paved roads in Mpondwe Lhubiriha TC rehabilitated -6km of un paved roads in Katwe Kabatoro TC rehabilitated)	.00	n/a
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	0	38,557		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 38,557	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 38,557	Total	0.0%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**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)	446 (386.9km of feeder road periodically maintained through out the entire district -22.5km of feeder roads in Maliba, Kitswamba, Buhuhira, Lake Katwe, and in Bugoye sub county gravelled. 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)	1173.68	n/a
--	--	--	---------	-----

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	951,996	318,650	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	891,996	318,650	35.7%
Domestic Dev't:	60,000	0	0.0%
Donor Dev't:		0	0.0%
Total	951,996	318,650	33.5%

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/Kaghando -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	n/a
----------------------------	--	--	-------	-----

Non Standard Outputs:

n/a

Expenditure

231003 Roads and Bridges	200,000	379,906	190.0%
--------------------------	----------------	---------	--------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	200,000	Donor Dev't:	379,906	Donor Dev't:	190.0%
Total	200,000	Total	379,906	Total	190.0%

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)	0 (-Completion of Lhubiriha border market in Mpondwe Lhubiriha TC -Paid contractor for the construction of ditric administration block -Made payments for the purchase of the materials for the construction of the district multipurpose social hall at Kisagazi-Nyamwamba Division)	.00	n/a
Non Standard Outputs:		n/a		

Expenditure

231001 Non-Residential Buildings	284,000		992,787		349.6%
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:	361,752	Domestic Dev't:	328.9%
Donor Dev't:	174,000	Donor Dev't:	631,035	Donor Dev't:	362.7%
Total	284,000	Total	992,787	Total	349.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	There is need to develop LLG specific water coverage indicators to enhance planning and budgeting for the water sector.
---	---

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Expenditure

211101 General Staff Salaries	0	27,838	N/A
221002 Workshops and Seminars	0	48,068	N/A
221011 Printing, Stationery, Photocopying and Binding	4,150	5,247	126.4%
221012 Small Office Equipment	950	775	81.6%
221014 Bank Charges and other Bank related costs	0	1,987	N/A
223005 Electricity	750	318	42.4%
224002 General Supply of Goods and Services	0	3,664	N/A
225001 Consultancy Services- Short-term	0	4,505	N/A
227001 Travel Inland	7,296	47,432	650.1%
227004 Fuel, Lubricants and Oils	0	23,214	N/A
228002 Maintenance - Vehicles	17,642	7,261	41.2%
Wage Rec't:		Wage Rec't: 27,838	Wage Rec't: 0.0%
Non Wage Rec't: 1,000		Non Wage Rec't: 29,916	Non Wage Rec't: 2991.6%
Domestic Dev't: 34,733		Domestic Dev't: 112,554	Domestic Dev't: 324.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 35,733		Total 170,308	Total 476.6%

Output: Supervision, monitoring and coordination

No. of water points tested for quality ()	6 (-4 springs as new water sources were identified in the LLGs of Karusandara, Lake Katwe, Nyakiumbu and Munkunyu -2 interventions on 2 piped water points conducted in Kinywebe in Mahango sub county, and Kinyamagana in Kitswamba)	0	n/a
--	--	---	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of sources tested for water quality	()	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (Three District water Supply and Sanitation Coordination meeting held at the district head quarters)	0	
No. of supervision visits during and after construction	432 (-432 monitoring and supervision visits to various water projects through out the district)	10 (-Four monitoring visits through out all the 26 sub counties. -5 Assessment Visits on bore hole functionality made to subcounties of Karusandara, Munkunyu, Lake Katwe and Nyakiyumbu. -8 Supervision visits conducted for water harvesting tanks (Kitswamba and Nyakatonzi) and GFS (Lake katwe). -2 Assessment Visit on bore hole functionality made to subcounties of Karusandara, Munkunyu, and Kitswamba.)	2.31	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (n/a)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	0	1,174		N/A
221002 Workshops and Seminars	5,060	7,574		149.7%
221011 Printing, Stationery, Photocopying and Binding	2,945	448		15.2%
225001 Consultancy Services- Short-term	0	2,980		N/A
227001 Travel Inland	13,455	64,534		479.6%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	76,710	Domestic Dev't: 357.5%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total	Total	76,710	Total 357.5%

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	

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	79 (Gravity flow schemes across the district)	0	
Non Standard Outputs:		n/a		

Expenditure

221002 Workshops and Seminars	0	1,860	N/A	
225001 Consultancy Services- Short-term	10,207	4,254	41.7%	
227004 Fuel, Lubricants and Oils	10,000	39,474	394.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,807	45,588	176.6%	
Donor Dev't:		0	0.0%	
Total	25,807	45,588	176.6%	

Output: Promotion of Sanitation and Hygiene

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	n/a	0	n/a
-----------------------	--	-----	---	-----

Expenditure

221002 Workshops and Seminars	12,000	15,024	125.2%	
227001 Travel Inland	5,000	9,459	189.2%	
227004 Fuel, Lubricants and Oils	0	2,750	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	21,733	103.5%	
Domestic Dev't:		5,500	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	27,233	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	1 (-One 5-stance VIP latrine constructed at Kinyamaseke	9.09	n/a
--	---	---	------	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Counties)

Trading Centre in Munkunyu S/C)

Non Standard Outputs:

n/a

Expenditure

231001 Non-Residential Buildings	266,973	6,364	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,000	6,364	49.0%
Donor Dev't:	253,973	0	0.0%
Total	266,973	6,364	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)	12 (- 5 Boreholes in Munkunyu sub county Karusandara, Lake Katwe, and Nyakatonzi, Rukoki, Sub county rehabilitated. 1 follow up visit on rehabilitated boreholes in Munkunyu sub county, Lake Katwe, Nyakatonzi, and Karusandara Sub county made)	171.43	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

231007 Other Structures	50,000	78,375	156.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	78,375	156.8%
Donor Dev't:		0	0.0%
Total	50,000	78,375	156.8%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Construction of Mbunga-Nyakazinga GFS phase 1 in Kilembe Sub County -Construction of Kangwangyi GFS Phase 2 in Maliba S/C -Design and construct Lhuhiri GFS (5 tap stands) in Mahango S/C -Water pipeline extension for Kinyabakazi TC in Muhokya S/C -Pipeline extension for existing water supply systems in Lake Katwe and Maliba S/Cs)	8 (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 Reservior tankin kitabu in muhokya S/c -2 GFS constructed each in Kabandi- Kitholhu sub county	160.00	n/a
---	--	---	--------	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

		and Kalyabakwenda in Ihandiro sub county.)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (n/a)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
231007 Other Structures	511,890	226,456	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	408,890	226,456	55.4%	
Donor Dev't:	103,000	0	0.0%	
Total	511,890	226,456	44.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	None
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 -Attended one meeting on small grants at Collins Hotel in Mukono District -Conducted one sectoral meeting at the	
<i>Expenditure</i>			
211101 General Staff Salaries	0	111,219	N/A
211103 Allowances	2,200	5,451	247.8%
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	1,519	151.9%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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%
221014 Bank Charges and other Bank related costs	0	624		N/A
227001 Travel Inland	500	2,376		475.1%
227004 Fuel, Lubricants and Oils	0	3,549		N/A
228003 Maintenance Machinery, Equipment and Furniture	1,000	71		7.1%
291001 Transfers to Government Institutions	92,000	187,266		203.6%
Wage Rec't:		Wage Rec't: 111,219	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 17,098	Non Wage Rec't:	244.3%
Domestic Dev't:	92,000	Domestic Dev't: 187,266	Domestic Dev't:	203.6%
Donor Dev't:		Donor Dev't: 2,000	Donor Dev't:	0.0%
Total	99,000	Total 317,583	Total	320.8%

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 district	n/a		

Expenditure

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%
Total	500	Total 11,285	Total	2256.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)	0 (n/a)	.00	n/a
---	--	---------	-----	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: N/A n/a

Expenditure

227001 Travel Inland	0	472	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	472	Non Wage Rec't:	23.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	472	Total	23.6%

Output: Community Training in Wetland management

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

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:	20,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	1,000	Total	4.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report, 11 Sub County Environment Action plans)	1 (One District Wet Land Action plan formulated)	7.14	n/a
Area (Ha) of Wetlands demarcated and restored	()	1 (River Nyamwamba wetland demarcated)	0	
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	n/a		

Expenditure

221002 Workshops and Seminars	4,412	752	17.0%	
228002 Maintenance - Vehicles	0	568	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,912	1,320	Non Wage Rec't:	22.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,912	1,320	Total	22.3%

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

No. of new land disputes settled within FY 0 (N/A) 4 (Settled land disputes for LLGs in Kitswamba, 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

Expenditure

211103 Allowances	1,700	2,040	120.0%
221011 Printing, Stationery, Photocopying and Binding	0	553	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
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	6,383	375.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	6,383	375.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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 conducted to Lower Local Governments of Kyarumba, Karusandara, and Kitwsamba. -Four Field visits conducted to monitor and evaluate activities of CBOs and NGOs operating in the district. -Six support staff paid allowance
-----------------------	---	--

Expenditure

211101 General Staff Salaries	0	319,459	N/A
211103 Allowances	0	360	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	2,883	40.8%
227004 Fuel, Lubricants and Oils	5,022	450	9.0%
228002 Maintenance - Vehicles	0	3,062	N/A
Wage Rec't:		319,459	0.0%
Non Wage Rec't:	15,256	8,597	56.3%
Domestic Dev't:		702	0.0%
Donor Dev't:		0	0.0%
Total	15,256	328,757	2154.9%

Output: Probation and Welfare Support

No. of children settled	25 (250 Social welfare cases registered and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters)	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	n/a
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 under LRDP	n/a		

Expenditure

211103 Allowances	4,142	692	16.7%
221002 Workshops and Seminars	0	1,257	N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

224002 General Supply of Goods and Services	21,000	3,790	18.0%	
227001 Travel Inland	38,306	96,806	252.7%	
227004 Fuel, Lubricants and Oils	5,448	140	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,083	832	7.5%	
Domestic Dev't:	21,000	3,790	18.0%	
Donor Dev't:	38,306	98,064	256.0%	
Total	70,389	102,686	145.9%	

Output: Social Rehabilitation Services

Non Standard Outputs:	46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment procured Computer accessories and services procured	26 Lower Local Government CDOs supported to conduct home to home visits to families of PWDs. -Thirteen PWDs group supported with funds for medical treatment and rehabilitation -One PWD supported with funds to repair their assistive appliance.	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.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	3,269	1,728	52.9%	
221002 Workshops and Seminars	2,644	580	21.9%	
221008 Computer Supplies and IT Services	843	985	116.8%	
221011 Printing, Stationery, Photocopying and Binding	51	1,179	2312.6%	

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

224002 General Supply of Goods and Services	0	5,737		N/A
227001 Travel Inland	1,720	5,076		295.1%
227004 Fuel, Lubricants and Oils	2,808	6,660		237.2%
282101 Donations	12,050	2,762		22.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,261	Non Wage Rec't: 24,707	Non Wage Rec't:	97.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,261	Total 24,707	Total	97.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiumbu 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)	41 (41 Active CDOs in service across the district.)	151.85	Low facilitation/allowances to CDOs during quarterly meetings hence affecting their maximum attendences,
---	--	---	--------	--

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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	-50 meetings to sensitise the community on the promotion of hygiene and sanitation organised through out the district. -One internet modem procured at the sub county headquarter
-----------------------	--	--

Expenditure

211103 Allowances	2,100	1,088	51.8%
221002 Workshops and Seminars	1,097	7,379	673.0%
221008 Computer Supplies and IT Services	1,040	713	68.6%
221011 Printing, Stationery, Photocopying and Binding	458	656	143.3%
227001 Travel Inland	0	1,743	N/A
227004 Fuel, Lubricants and Oils	3,308	2,910	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,921	14,489	146.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,921	14,489	146.0%

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,	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. There is also an overwhelming demand for Adult learning services.
--------------------------	--	---	--------	--

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Rukoki sc,
Bugoye sc,
Karusandara sc,
Hima TC,
Maliba sc,
Kitwamba sc,
Kyabarungira sc,
Bwesumbu sc.
Buhuhira)

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 -2 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	1,047	3,584	342.2%
224002 General Supply of Goods and Services	0	4,986	N/A
227001 Travel Inland	0	6,852	N/A
227004 Fuel, Lubricants and Oils	2,330	12,533	538.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 11,888		27,955	Non Wage Rec't: 235.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 11,888		Total 27,955	Total 235.2%

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	n/a
--	--	--	--------	-----

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

211103 Allowances	22,467	8,937	39.8%
221002 Workshops and Seminars	28,293	39,051	138.0%
221010 Special Meals and Drinks	0	5,296	N/A
221011 Printing, Stationery, Photocopying and Binding	2,634	11,161	423.7%
227001 Travel Inland	29,124	12,146	41.7%
227004 Fuel, Lubricants and Oils	9,281	20,474	220.6%
282101 Donations	1,800	17,153	953.0%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	57,300	<i>Non Wage Rec't:</i>	47,159	<i>Non Wage Rec't:</i>	82.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	38,307	<i>Donor Dev't:</i>	67,058	<i>Donor Dev't:</i>	175.1%
Total	95,607	Total	114,218	Total	119.5%

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	-Four District Youth Council meetings organised at the district headquarters -Three travel for the District Youth Council Chairperson facilitated at the district headquarters. -One event to create awareness on youth activities organized across the dis		

Expenditure

211103 Allowances	200	3,300	1650.0%
221009 Welfare and Entertainment	2,013	1,000	49.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,838	N/A
227001 Travel Inland	100	2,567	2567.4%
227004 Fuel, Lubricants and Oils	288	43,417	15075.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,806	Non Wage Rec't: 52,122	Non Wage Rec't: 482.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,806	Total 52,122	Total 482.3%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 goupes supported with funds for IGAs in sub counties of Bwera , Katwe Kabatoro Town council, Muhokya S/c and Buhuhira S/C, Bugoye, Kyarumba,Munku		

Expenditure

211103 Allowances	0	867	N/A
221008 Computer Supplies and IT Services	0	380	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,575	N/A
227001 Travel Inland	0	5,416	N/A
227004 Fuel, Lubricants and Oils	0	7,842	N/A
282101 Donations	0	15,281	N/A
291002 Transfers to Non Government Organisations(NGOs)	0	14,000	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		47,360	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	47,360	Total 0.0%

Output: Culture mainstreaming

0 None

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

211103 Allowances	140	2,200	1571.4%
222001 Telecommunications	5	300	6000.0%
227004 Fuel, Lubricants and Oils	448	4,500	1004.5%
282101 Donations	6,000	2,200	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,593	9,200	139.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,593	9,200	139.5%

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. -One international Labour day celebrated in Kasese Municipality	0	Limited cooperation from employers particularly the non formal employers i for revenue/ fund mobilisation for the function in the district.
-----------------------	--	---	---	---

Expenditure

221009 Welfare and Entertainment	2,340	3,101	132.5%
227001 Travel Inland	0	600	N/A
227004 Fuel, Lubricants and Oils	432	299	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,916	4,000	137.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,916	4,000	137.2%

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.- 2 Field visits to follow up on labour disputes conducted in Kasese Municipality and Hima Town co	0	None
-----------------------	--	---	---	------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

227001 Travel Inland	0	400		N/A
227004 Fuel, Lubricants and Oils	760	360		47.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	760	Non Wage Rec't:	76.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	760	Total	76.0%

Output: Representation 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, Kitwamba 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	Five District women council meetings for all sub counties facilitated at the district headquarters.		

Expenditure

211103 Allowances	458	1,796		392.1%
221002 Workshops and Seminars	7,179	4,787		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,306	6,583	Non Wage Rec't:	46.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,306	6,583	Total	46.0%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated	-48 community groups namely Kagando Action for Development of Olhuyira Language in Kisinga, St. Mary's Women and Men Development Association and Kabuyiri in Mpondwe Lhubirha TC, Bwesumbu Elderly Group in Bwesumbu, Kanamba Women Trustee in Karusandara, Ka	0	There is massive need to enhance the practical skills imparted into the beneficiaries of the CDD grant to guarantee sustainability and reduce unemployment
-----------------------	---	--	---	--

Expenditure

263201 LG Conditional grants(capital)	213,000	114,583	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	213,000	114,583	53.8%
Donor Dev't:		0	0.0%
Total	213,000	114,583	53.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-Assorted office utilities and consumables 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
-----------------------	---	--	---	---

Expenditure

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

211101 General Staff Salaries	0	16,767		N/A
221002 Workshops and Seminars	0	2,916		N/A
221008 Computer Supplies and IT Services	0	390		N/A
221014 Bank Charges and other Bank related costs	0	1,068		N/A
223005 Electricity	650	1,116		171.6%
224002 General Supply of Goods and Services	36,254	10,048		27.7%
227001 Travel Inland	5,576	3,541		63.5%
228003 Maintenance Machinery, Equipment and Furniture	0	700		N/A
Wage Rec't:		16,767	Wage Rec't:	0.0%
Non Wage Rec't:	6,876	8,033	Non Wage Rec't:	116.8%
Domestic Dev't:	36,254	11,745	Domestic Dev't:	32.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,130	36,546	Total	84.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)	6 (-6 District Council meetings held with planning resolutions)	100.00	There is high number of Lower local governments in the district which results into high volumes of work that results into delays.
No of Minutes of TPC meetings	12 (Monthly DTPC meetings held at the District Planning Unit)	12 (Minutes for months of July 2013-June 2014)	100.00	
No of qualified staff in the Unit	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)	3 (There is currently a Statistician a Population Officer and a senior planner in the District Planning Unit.)	75.00	
Non Standard Outputs:	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters	-Three 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	8,747		140.9%
227001 Travel Inland	8,709	12,309		141.3%
227004 Fuel, Lubricants and Oils	0	2,312		N/A

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	27,417	<i>Non Wage Rec't:</i>	28,154	<i>Non Wage Rec't:</i>	102.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,417	Total	28,154	Total	102.7%

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
	-60 Sawing machines for the youths and young mothers supplied		
	-200 local goats supplied to the youths and women groups		
	-2 valley dams constructed in Nyakatonzi and Kitswamba sub county.		
	-126 Exotic Piglets and 400 bags of starter feeds supplied to You		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	4,976	N/A
224001 Medical and Agricultural supplies	0	249,586	N/A
224002 General Supply of Goods and Services	0	233,967	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>	504,057
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	509,033
		Total	0.0%

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		
	-Four field mentoring training of LLG Technical Planning Committees conducted on new policy reforms on Participatory Planning Approach across the district		

Expenditure

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221002 Workshops and Seminars	10,199	6,333	62.1%	
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	25,423	66.3%	
227004 Fuel, Lubricants and Oils	0	2,770	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:	30,173	Domestic Dev't:	295.8%
Donor Dev't:	19,100	Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,529	Total	35,846	Total	73.9%

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	n/a
-----------------------	--	---	---	-----

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%
Total	766	Total	520	Total	67.9%

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
-----------------------	--	-----	---	-----

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%
Total	18,057	Total 3,881	Total 21.5%

Output: Monitoring and Evaluation of Sector plans

0	The district has a high
---	-------------------------

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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

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	52,567	138.2%
227004 Fuel, Lubricants and Oils	7,961	13,336	167.5%
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	54,968	150.6%
Donor Dev't:		0	0.0%
Total	48,496	73,637	151.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	-Eight 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 stakeholder	0	The department Lacks sound vehicles to enable Routine Audit of Lower local Government.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	0	50,534	N/A
211103 Allowances	2,000	699	35.0%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

221008 Computer Supplies and IT Services	0	400		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,500		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	3,844		112.8%
228002 Maintenance - Vehicles	0	275		N/A
Wage Rec't:		50,534	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	7,990	Non Wage Rec't:	79.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	58,524	Total	585.2%

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)	27 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugubcoye, 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)	25.96	n/a
Date of submitting Quaterly Internal Audit Reports	()	30/6 (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)	n/a		

Expenditure

211103 Allowances	0	290		N/A
221011 Printing, Stationery, Photocopying and Binding	2,912	3,147		108.1%
222001 Telecommunications	0	134		N/A
227001 Travel Inland	18,077	9,199		50.9%
227004 Fuel, Lubricants and Oils	12,875	5,004		38.9%

Vote: 521 Kasese District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,864	<i>Non Wage Rec't:</i>	17,774	<i>Non Wage Rec't:</i>	52.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,864	Total	17,774	Total	52.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	23,931,339	<i>Wage Rec't:</i>	24,228,523	<i>Wage Rec't:</i>	101.2%
<i>Non Wage Rec't:</i>	8,911,301	<i>Non Wage Rec't:</i>	10,586,679	<i>Non Wage Rec't:</i>	118.8%
<i>Domestic Dev't:</i>	5,243,148	<i>Domestic Dev't:</i>	6,202,290	<i>Domestic Dev't:</i>	118.3%
<i>Donor Dev't:</i>	2,224,991	<i>Donor Dev't:</i>	1,598,916	<i>Donor Dev't:</i>	71.9%
Total	40,310,778	Total	42,616,407	Total	105.7%

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		167,654	173,640
Sector: Agriculture				27,452	44,449
LG Function: Agricultural Advisory Services				27,452	44,449
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,452	44,449
LCII: Kisaka				27,452	44,449
Item: 263201 LG Conditional grants					
Bwera	Bwera Sub County Head Quarters	Conditional Grant for NAADS	N/A	27,452	44,449
Sector: Works and Transport				27,745	2,576
LG Function: District, Urban and Community Access Roads				27,745	2,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,121	2,576
LCII: Kisaka				7,121	2,576
Item: 263101 LG Conditional grants					
Bwera S/C	Bwera S/C HQ	Other Transfers from Central Government	N/A	7,121	2,576
Output: District Roads Maintenance (URF)				20,624	0
LCII: Kisaka				20,624	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Bwera-Kibirigha-Ihandiro road	Bwera-Kibirigha-Ihandiro road 10 km	Other Transfers from Central Government	N/A	20,624	0
Sector: Education				102,570	88,062
LG Function: Pre-Primary and Primary Education				49,122	68,062
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,200	48,460
LCII: Bunyiswa				26,200	48,460
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Kiyonga SS	Kiyonga P/S	Conditional Grant to SFG	Works Underway (90% works complete)	26,200	48,460
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,922	19,602
LCII: Bunyiswa				4,584	3,740
Item: 263104 Transfers to other govt. units					
Kiyonga P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kisaka				9,169	9,229
Item: 263104 Transfers to other govt. units					
Nyamughona COU P/s		Conditional Grant to Primary Education	N/A	4,584	4,317

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		167,654	173,640
Kasanga P/s		Conditional Grant to Primary Education	N/A	4,584	4,912
LCII: Kyogha				4,584	2,763
Item: 263104 Transfers to other govt. units					
Kyogha P/s		Conditional Grant to Primary Education	N/A	4,584	2,763
LCII: Rwenguba				4,584	3,870
Item: 263104 Transfers to other govt. units					
Nyakabale COU P/s		Conditional Grant to Primary Education	N/A	4,584	3,870
LG Function: Secondary Education				53,448	20,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,448	20,000
LCII: Kyogha				53,448	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of renovation works at Bwera SS	Bwera SS	Construction of Secondary Schools	Completed	53,448	20,000
Sector: Health				0	37,136
LG Function: Primary Healthcare				0	37,136
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	37,136
LCII: Kyogha				0	37,136
Item: 231001 Non Residential buildings (Depreciation)					
One OPD constucted at Nyakimasa	Nyakimasa HC II	ConditionalPHC - development	Works Underway	0	37,136
Sector: Social Development				9,887	1,418
LG Function: Community Mobilisation and Empowerment				9,887	1,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,887	1,418
LCII: Not Specified				9,887	1,418
Item: 263201 LG Conditional grants					
Bwera		LGMSD (Former LGDP)	N/A	9,887	1,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		184,225	180,174
Sector: Agriculture				105,626	55,945
LG Function: Agricultural Advisory Services				105,626	55,945
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	55,945
LCII: Ihango				105,626	55,945
Item: 263201 LG Conditional grants					
Ihandiro	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	55,945
Sector: Works and Transport				4,112	4,031
LG Function: District, Urban and Community Access Roads				4,112	4,031
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,112	4,031
LCII: Ihango				4,112	4,031
Item: 263101 LG Conditional grants					
Ihandiro S/C	Ihandiro S/C HQ	Other Transfers from Central Government	N/A	4,112	4,031
Sector: Education				69,251	107,307
LG Function: Pre-Primary and Primary Education				26,387	48,159
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	9,890
LCII: Ihango				0	9,890
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 statce VIP latrine at Kabusongora P/S	Kabusongora P/S	LGMSD (Former LGDP)	Works Underway	0	9,890
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,387	38,270
LCII: Bubotyo				8,079	16,007
Item: 263104 Transfers to other govt. units					
Kasingiri P/s		Conditional Grant to Primary Education	N/A	4,584	4,482
Ihandiro P/s UPE		Conditional Grant to Primary Education	N/A	3,494	11,525
LCII: Buhatiro				8,139	7,734
Item: 263104 Transfers to other govt. units					
Kamatsuku P/s		Conditional Grant to Primary Education	N/A	4,348	4,932
Buhatiro P/s UPE		Conditional Grant to Primary Education	N/A	3,791	2,802
LCII: Ihango				4,584	7,122
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		184,225	180,174
Kibirigha P/s UPE		Conditional Grant to Primary Education	N/A	4,584	7,122
LCII: Kihoko				1,000	831
Item: 263104 Transfers to other govt. units					
Kabusongora P/s		Conditional Grant to Primary Education	N/A	1,000	831
LCII: Kikyo				4,584	6,576
Item: 263104 Transfers to other govt. units					
Muruseghe P/s		Conditional Grant to Primary Education	N/A	4,584	6,576
LG Function: Secondary Education				42,864	59,148
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,864	59,148
LCII: Ihango				42,864	59,148
Item: 263104 Transfers to other govt. units					
Ihandiro Vocational SS	Ihandiro Vocational SS	Conditional Grant to Secondary Education	N/A	42,864	59,148
Sector: Water and Environment				0	1,500
LG Function: Rural Water Supply and Sanitation				0	1,500
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	1,500
LCII: Ihango				0	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of water sources on Kalyabakwenda		Not Specified	Not Started	0	1,500
Sector: Social Development				5,237	11,391
LG Function: Community Mobilisation and Empowerment				5,237	11,391
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,237	11,391
LCII: Not Specified				5,237	11,391
Item: 263201 LG Conditional grants					
Ihandiro		LGMSD (Former LGDP)	N/A	5,237	11,391

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		203,620	98,177
Sector: Agriculture				105,626	64,624
LG Function: Agricultural Advisory Services				105,626	64,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	64,624
LCII: Kyempara				105,626	64,624
Item: 263201 LG Conditional grants					
Isango	Isango Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	64,624
Sector: Works and Transport				65,049	4,693
LG Function: District, Urban and Community Access Roads				65,049	4,693
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,049	4,693
LCII: Kabafu				5,049	4,693
Item: 263101 LG Conditional grants					
Isango S/C	Isango S/C HQ	Other Transfers from Central Government	N/A	5,049	4,693
Output: District Roads Maintenance (URF)				60,000	0
LCII: Kyempara				60,000	0
Item: 263101 LG Conditional grants					
200	Rusese-Isango-Kyempara	Other Transfers from Central Government	N/A	60,000	0
Sector: Education				24,641	24,115
LG Function: Pre-Primary and Primary Education				24,641	24,115
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,605	12,729
LCII: Kayembe				14,605	12,729
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classrooms at Isango P/S	Isango P/S	Conditional Grant to SFG	Completed	14,605	12,729
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,037	11,386
LCII: Kamukumbi				4,584	4,639
Item: 263104 Transfers to other govt. units					
Kamukumbi P/s		Conditional Grant to Primary Education	N/A	4,584	4,639
LCII: Kyempara				5,452	6,747
Item: 263104 Transfers to other govt. units					
Kyempara P/s		Conditional Grant to Primary Education	N/A	4,584	5,765

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		203,620	98,177
St. Aloysius Isango P/s		Conditional Grant to Primary Education	N/A	868	982
Sector: Social Development				8,303	4,746
LG Function: Community Mobilisation and Empowerment				8,303	4,746
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,303	4,746
LCII: Not Specified				8,303	4,746
Item: 263201 LG Conditional grants					
Isango s/c		LGMSD (Former LGDP)	N/A	8,303	4,746

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		344,351	342,927
Sector: Agriculture				115,663	65,659
LG Function: Agricultural Advisory Services				115,663	65,659
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,663	65,659
LCII: Karambi				115,663	65,659
Item: 263201 LG Conditional grants					
Karambi	Karambi Sub County Head Quarters	Conditional Grant for NAADS	N/A	115,663	65,659
Sector: Works and Transport				31,443	79,597
LG Function: District, Urban and Community Access Roads				31,443	79,597
<i>Capital Purchases</i>					
Output: Bridge Construction				21,000	72,976
LCII: Karambi				21,000	72,976
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kanyamunyu bridge	Karambi S/C Hqtrs	Donor Funding	Completed	21,000	72,976
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,443	6,621
LCII: Karambi				10,443	6,621
Item: 263101 LG Conditional grants					
Karambi S/C	Karambi S/C HQ	Other Transfers from Central Government	N/A	10,443	6,621
Sector: Education				187,778	191,439
LG Function: Pre-Primary and Primary Education				52,045	43,964
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	7,000
LCII: Kisolholho				10,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-stance latrine at Kisolholho P/S in Karambi S/C	Kisolholho P/S	LGMSD (Former LGDP)	Completed	10,000	7,000
Output: Teacher house construction and rehabilitation				21,451	16,822
LCII: Kisolholho				21,451	16,822
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of teachers house at Kisolholho P/S	Kisolholho P/S	Conditional Grant to SFG	Completed	21,451	16,822
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,594	20,143
LCII: Bikunya				1,000	1,866
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		344,351	342,927
Bikunya P/s		Conditional Grant to Primary Education	N/A	1,000	1,866
LCII: Buhuna Item: 263104 Transfers to other govt. units				5,841	8,618
St. Kizito Kituti P/s		Conditional Grant to Primary Education	N/A	1,256	3,258
Karambi P/s		Conditional Grant to Primary Education	N/A	4,584	5,361
LCII: Kamasasa Item: 263104 Transfers to other govt. units				4,584	3,987
Kamasasa P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,987
LCII: Karambi Item: 263104 Transfers to other govt. units				4,584	1,932
Mirami P/s		Conditional Grant to Primary Education	N/A	4,584	1,932
LCII: Kisolholho Item: 263104 Transfers to other govt. units				4,584	3,740
Kisolholho P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LG Function: Secondary Education				135,733	147,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,733	147,474
LCII: Buhuna Item: 263104 Transfers to other govt. units				9,588	13,866
St. Kizito SS	St. Kizito SS	Conditional Grant to Secondary Education	N/A	9,588	13,866
LCII: Karambi Item: 263104 Transfers to other govt. units				126,145	133,609
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	126,145	133,609
Sector: Social Development				9,467	6,232
LG Function: Community Mobilisation and Empowerment				9,467	6,232
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,467	6,232
LCII: Not Specified Item: 263201 LG Conditional grants				9,467	6,232
Karambi		LGMSD (Former LGDP)	N/A	9,467	6,232

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,087,328	1,271,046
Sector: Agriculture				110,644	69,922
LG Function: Agricultural Advisory Services				110,644	69,922
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				110,644	69,922
LCII: Kagando				110,644	69,922
Item: 263201 LG Conditional grants					
Kisinga	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
Sector: Works and Transport				61,770	33,866
LG Function: District, Urban and Community Access Roads				61,770	33,866
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,146	11,081
LCII: Kagando				11,146	11,081
Item: 263101 LG Conditional grants					
Kisinga S/C	Kisinga S/C HQ	Other Transfers from Central Government	N/A	11,146	11,081
Output: District Roads Maintainence (URF)				50,624	22,785
LCII: Nyabirongo				50,624	22,785
Item: 263101 LG Conditional grants					
Rountine Road maintenance in Bukonzo County	Bukonzo County Head Quarters	Other Transfers from Central Government	N/A	50,624	22,785
Sector: Education				556,473	831,116
LG Function: Pre-Primary and Primary Education				70,019	96,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	18,994
LCII: Not Specified				0	18,994
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance latrine at Nsenyi P/S	Nsenyi P/S	LGMSD (Former LGDP)	Works Underway	0	18,994
			(85% works complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,019	77,005
LCII: Kagando				15,938	24,410
Item: 263104 Transfers to other govt. units					
Kiburara P/s UPE		Conditional Grant to Primary Education	N/A	4,584	11,401
Kagando P/s UPE		Conditional Grant to Primary Education	N/A	2,185	3,745

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,087,328	1,271,046
Kamuruli P/s		Conditional Grant to Primary Education	N/A	4,584	4,632
Nyamugasani P/s		Conditional Grant to Primary Education	N/A	4,584	4,632
LCII: Kajwenge Item: 263104 Transfers to other govt. units				13,753	18,404
Kamughobe P/s		Conditional Grant to Primary Education	N/A	4,584	6,573
Kanyughunya P/s		Conditional Grant to Primary Education	N/A	4,584	5,984
Kajwenge P/s CCG		Conditional Grant to Primary Education	N/A	4,584	5,847
LCII: Nsenyi Item: 263104 Transfers to other govt. units				19,930	18,672
Kalingwe P/s		Conditional Grant to Primary Education	N/A	4,348	3,731
Buzira P/s		Conditional Grant to Primary Education	N/A	1,829	1,702
Nsenyi P/s		Conditional Grant to Primary Education	N/A	4,584	5,760
Kisinga P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Kisinga SDA P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Nyabirongo Item: 263104 Transfers to other govt. units				19,652	13,841
Nyabirongo P/s		Conditional Grant to Primary Education	N/A	4,584	2,676
Muyina P/s CCG		Conditional Grant to Primary Education	N/A	4,584	5,218
Bughema P/s CCG Project		Conditional Grant to Primary Education	N/A	3,282	1,935
Kanyampara SDA P/s		Conditional Grant to Primary Education	N/A	4,584	1,945

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,087,328	1,271,046
Busyangwa P/s		Conditional Grant to Primary Education	N/A	2,616	2,067
LCII: Rwenguhya				747	1,678
Item: 263104 Transfers to other govt. units					
Rwenguhya P/s		Conditional Grant to Primary Education	N/A	747	1,678
LG Function: Secondary Education				486,454	735,116
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				278,017	261,745
LCII: Rwenguhya				278,017	261,745
Item: 231001 Non Residential buildings (Depreciation)					
Construction and rehabilitation of 20 classrooms	Saad Memorial SS	Construction of Secondary Schools	Completed	278,017	261,745
Output: Laboratories and science room construction				0	283,750
LCII: Rwenguhya				0	283,750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Science Laboratory at St. Johns	St. Johns Seminary	LGMSD (Former LGDP)	Works Underway (90% works complete)	0	283,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,437	189,621
LCII: Kiburara				28,290	27,870
Item: 263104 Transfers to other govt. units					
Saad Memorial SS	Saad Memorial SS	Conditional Grant to Secondary Education	N/A	28,290	27,870
LCII: Nsenyi				180,147	161,751
Item: 263104 Transfers to other govt. units					
Kisinga Vocational SS	Kisinga Vocational SS	Conditional Grant to Secondary Education	N/A	89,421	67,066
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	54,489	42,713
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	36,237	51,972
Sector: Health				345,565	332,224
LG Function: Primary Healthcare				345,565	332,224
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				299,696	287,190
LCII: Kagando				299,696	287,190
Item: 263102 LG Unconditional grants					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,087,328	1,271,046
Kagando Sch of Nursing		Conditional Grant to NGO Hospitals	N/A	23,825	23,816
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	275,871	263,374
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869	45,034
LCII: Kagando				45,869	45,034
Item: 263102 LG Unconditional grants					
Bukonzi East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	45,034
Sector: Social Development				12,875	3,918
LG Function: Community Mobilisation and Empowerment				12,875	3,918
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,875	3,918
LCII: Not Specified				12,875	3,918
Item: 263201 LG Conditional grants					
Kisinga S/c		LGMSD (Former LGDP)	N/A	12,875	3,918

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		213,593	235,318
Sector: Agriculture				105,626	49,342
LG Function: Agricultural Advisory Services				105,626	49,342
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	49,342
LCII: Kitholhu				105,626	49,342
Item: 263201 LG Conditional grants					
Kitholhu	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	49,342
Sector: Works and Transport				4,815	4,731
LG Function: District, Urban and Community Access Roads				4,815	4,731
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,815	4,731
LCII: Kitholhu				4,815	4,731
Item: 263101 LG Conditional grants					
Kitholhu S/C	Kitholhu S/C HQ	Other Transfers from Central Government	N/A	4,815	4,731
Sector: Education				98,415	79,911
LG Function: Pre-Primary and Primary Education				64,836	54,727
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	6,500
LCII: Kitholhu				10,000	6,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-stance latrine at Kyabayenze P/S	Kyabayenze P/S	LGMSD (Former LGDP)	Completed	10,000	6,500
Output: Teacher house construction and rehabilitation				6,431	0
LCII: Kitholhu				6,431	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Ikobero P/S	Ikobero P/S	LGMSD (Former LGDP)	Not Started	6,431	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,404	48,227
LCII: Kanyatsi				10,662	17,768
Item: 263104 Transfers to other govt. units					
Kanyatsi P/s		Conditional Grant to Primary Education	N/A	4,584	5,324
St. Francis Kighuramu P/s		Conditional Grant to Primary Salaries	N/A	1,493	2,865
Kathembo P/s		Conditional Grant to Primary Education	N/A	4,584	9,579

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		213,593	235,318
LCII: Kiraro				9,169	7,480
Item: 263104 Transfers to other govt. units					
Kisebere P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Kiraro P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kithobira				4,584	3,740
Item: 263104 Transfers to other govt. units					
Kithobira P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kitholhu				12,681	9,497
Item: 263104 Transfers to other govt. units					
Kisabu P/s CCG		Conditional Grant to Primary Education	N/A	4,584	3,740
Ikobero P/s		Conditional Grant to Primary Education	N/A	3,512	2,016
Kitholhu P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kyabikere				11,308	9,742
Item: 263104 Transfers to other govt. units					
St. Peters Bulemera P/s		Conditional Grant to Primary Education	N/A	2,139	2,262
Kyabikere P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Kyabayenze P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,740
LG Function: Secondary Education				33,579	25,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,579	25,184
LCII: Kitholhu				33,579	25,184
Item: 263104 Transfers to other govt. units					
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	33,579	25,184
Sector: Water and Environment				0	98,916
LG Function: Rural Water Supply and Sanitation				0	98,916
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	98,916
LCII: Bubyoto				0	91,916
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		213,593	235,318
construction of Muroho GFS		Conditional transfer for Rural Water	Completed	0	91,916
LCII: Kiraro				0	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kabandi Water sources		Conditional transfer for Rural Water	Not Started	0	7,000
Sector: Social Development				4,737	2,418
LG Function: Community Mobilisation and Empowerment				4,737	2,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,737	2,418
LCII: Not Specified				4,737	2,418
Item: 263201 LG Conditional grants					
Kitholhu s/c		LGMSD (Former LGDP)	N/A	4,737	2,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		562,291	336,077
Sector: Agriculture				105,626	65,185
LG Function: Agricultural Advisory Services				105,626	65,185
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	65,185
LCII: Kaghema				105,626	65,185
Item: 263201 LG Conditional grants					
Kyarumba	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,185
Sector: Works and Transport				73,762	98,657
LG Function: District, Urban and Community Access Roads				73,762	98,657
<i>Capital Purchases</i>					
Output: Bridge Construction				65,000	89,977
LCII: Kaghema				65,000	89,977
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kaghema bridge	Kyarumba S/C Hqtrs	Donor Funding	Completed	65,000	89,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,762	8,681
LCII: Kaghema				8,762	8,681
Item: 263101 LG Conditional grants					
Kyarumba S/C HQ	Kyarumba S/C HQ	Other Transfers from Central Government	N/A	8,762	8,681
Sector: Education				264,807	161,722
LG Function: Pre-Primary and Primary Education				126,591	58,060
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				55,000	0
LCII: Kihungu				55,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to SFG	Not Started	55,000	0
Output: Provision of furniture to primary schools				3,800	0
LCII: Kalonge				3,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 66 dual desks to Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to SFG	Not Started	3,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,791	58,060
LCII: Kabirizi				24,189	15,549
Item: 263104 Transfers to other govt. units					
Kinyaminagha P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,740

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		562,291	336,077
St. Augustine Kitabu P/s		Conditional Grant to Primary Education	N/A	1,267	1,377
Mughete P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,198
Kitabu P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Nyakakindo Publi P/s		Conditional Grant to Primary Education	N/A	4,584	2,518
Kanyabusogha P/s		Conditional Grant to Primary Education	N/A	4,584	1,976
LCII: Kaghema Item: 263104 Transfers to other govt. units				16,575	15,175
Kyarumba P/s		Conditional Grant to Primary Education	N/A	4,584	2,517
Bwitho P/s		Conditional Grant to Primary Education	N/A	4,736	3,552
Kaghema P/s UPE		Conditional Grant to Primary Education	N/A	2,671	2,805
Kihungamiyagha P/s		Conditional Grant to Primary Education	N/A	4,584	6,301
LCII: Kalonge Item: 263104 Transfers to other govt. units				17,859	18,775
Kalonge 2 P/s		Conditional Grant to Primary Education	N/A	4,050	3,633
Kalonge 2 primary school		Conditional Grant to Primary Education	N/A	2,345	1,975
Kalonge P/s		Conditional Grant to Primary Education	N/A	2,810	5,793
Kakunyu P/s UPE		Conditional Grant to Primary Education	N/A	4,070	3,633
Kitabona P/s CCG		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kihungu Item: 263104 Transfers to other govt. units				9,169	8,561

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		562,291	336,077
Kihungu P/s		Conditional Grant to Primary Education	N/A	4,584	5,798
Mughete Quoran P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,763
LG Function: Secondary Education				138,216	103,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,216	103,662
LCII: Kaghema				109,593	82,195
Item: 263104 Transfers to other govt. units					
Mutanywana SS	Mutnywana SS	Conditional Grant to Secondary Education	N/A	109,593	82,195
LCII: Kihungu				28,623	21,467
Item: 263104 Transfers to other govt. units					
Kyarumba Islamic Centre	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	N/A	28,623	21,467
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Kaghema				8,097	8,094
Item: 263102 LG Unconditional grants					
Kyarumba PHC H/C III	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Water and Environment				102,000	0
LG Function: Rural Water Supply and Sanitation				102,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				102,000	0
LCII: Kaghema				102,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4 VIP latrines constructed	Kyarumba TC	Donor Funding	Not Started	102,000	0
Sector: Social Development				7,999	2,418
LG Function: Community Mobilisation and Empowerment				7,999	2,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,999	2,418
LCII: Not Specified				7,999	2,418
Item: 263201 LG Conditional grants					
Kyarumba		LGMSD (Former LGDP)	N/A	7,999	2,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		207,885	169,430
Sector: Agriculture				100,607	59,449
LG Function: Agricultural Advisory Services				100,607	59,449
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,607	59,449
LCII: Kanyatsi				100,607	59,449
Item: 263201 LG Conditional grants					
Kyondo	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	59,449
Sector: Works and Transport				5,401	5,335
LG Function: District, Urban and Community Access Roads				5,401	5,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,401	5,335
LCII: Kasokero				5,401	5,335
Item: 263101 LG Conditional grants					
Kyondo S/C	Kyondo S/C HQ	Other Transfers from Central Government	N/A	5,401	5,335
Sector: Education				95,912	102,228
LG Function: Pre-Primary and Primary Education				44,870	38,055
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,250	0
LCII: Kasokero				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 132 dual desks to Kyondo P/S	Kyondo P/S	Conditional Grant to SFG	Not Started	7,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,620	38,055
LCII: Buyagha				9,169	6,431
Item: 263104 Transfers to other govt. units					
Kyondo P/s		Conditional Grant to Primary Education	N/A	4,584	2,691
Kinyabisiki P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Ibimbo				8,933	8,993
Item: 263104 Transfers to other govt. units					
Kalikikaliki P/s		Conditional Grant to Primary Education	N/A	4,348	4,631
Ngome P/s		Conditional Grant to Primary Education	N/A	4,584	4,362
LCII: Kanyatsi				11,942	15,059
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		207,885	169,430
Musasa P/s Facility		Conditional Grant to Primary Education	N/A	4,584	5,518
Kaghorwe P/s		Conditional Grant to Primary Education	N/A	1,974	4,931
Bughungu P/s UPE		Conditional Grant to Primary Education	N/A	2,525	1,872
Buhyoka P/s UPE		Conditional Grant to Primary Education	N/A	2,858	2,738
LCII: Kasokero				7,576	7,572
Item: 263104 Transfers to other govt. units					
Bulighisa P/s		Conditional Grant to Primary Education	N/A	2,992	2,327
Kasokero P/s		Conditional Grant to Primary Education	N/A	4,584	5,245
LG Function: Secondary Education				51,042	64,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,042	64,173
LCII: Kasokero				51,042	64,173
Item: 263104 Transfers to other govt. units					
Uganda Matrys College Kyondo	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	N/A	51,042	64,173
Sector: Social Development				5,965	2,418
LG Function: Community Mobilisation and Empowerment				5,965	2,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,418
LCII: Not Specified				5,965	2,418
Item: 263201 LG Conditional grants					
Kyondo s/c		LGMSD (Former LGDP)	N/A	5,965	2,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		589,233	365,149
Sector: Agriculture				100,607	59,449
LG Function: Agricultural Advisory Services				100,607	59,449
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,607	59,449
LCII: Mahango				100,607	59,449
Item: 263201 LG Conditional grants					
Mahango	Mahago Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	59,449
Sector: Works and Transport				225,167	85,997
LG Function: District, Urban and Community Access Roads				225,167	85,997
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,167	5,090
LCII: Mahango				5,167	5,090
Item: 263101 LG Conditional grants					
Mahango S/C	Mahango S/C HQ	Other Transfers from Central Government	N/A	5,167	5,090
Output: District Roads Maintenance (URF)				220,000	80,907
LCII: Mahango				220,000	80,907
Item: 263101 LG Conditional grants					
Periodic maintenance of RoadBarrier-Mahango-Muhokya Road	RoadBarrier-Mahngo-Muhokya road 10.5km	Other Transfers from Central Government	N/A	220,000	80,907
Sector: Education				194,559	211,785
LG Function: Pre-Primary and Primary Education				68,871	99,518
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,639	53,685
LCII: Mahango				9,639	53,685
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Egidio P/S (phase 1)	Egidio P/S	Conditional Grant to SFG	Completed	9,639	53,685
			(works complete)		
Output: Teacher house construction and rehabilitation				12,000	0
LCII: Mahango				12,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Buthale P/S	Buthale P/S	LGMSD (Former LGDP)	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,233	45,833
LCII: Kyabwenge				6,752	5,213
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		589,233	365,149
Bukumbia P/s		Conditional Grant to Primary Education	N/A	3,494	2,469
Kabwarara P/s		Conditional Grant to Primary Education	N/A	3,258	2,744
LCII: Lhuhiri Item: 263104 Transfers to other govt. units				12,524	10,376
Kyamuduma P/s		Conditional Grant to Primary Education	N/A	4,584	3,695
Buhandiro P/s		Conditional Grant to Primary Education	N/A	3,355	2,514
Lhuhiri P/s		Conditional Grant to Primary Education	N/A	4,584	4,167
LCII: Mahango Item: 263104 Transfers to other govt. units				15,976	18,616
Ighanza P/s		Conditional Grant to Primary Education	N/A	3,997	2,946
Kakone P/s		Conditional Grant to Primary Education	N/A	2,810	5,436
Kibalya P/s		Conditional Grant to Primary Education	N/A	4,584	7,173
Mahango P/s		Conditional Grant to Primary Education	N/A	4,584	3,060
LCII: Nyamisule Item: 263104 Transfers to other govt. units				11,981	11,629
Nyamusule P/s		Conditional Grant to Primary Education	N/A	4,584	4,965
Butale P/s		Conditional Grant to Primary Education	N/A	2,531	1,994
St. Peters Kibalya P/s		Conditional Grant to Primary Education	N/A	2,819	3,164
Bishop Egidio P/s		Conditional Grant to Primary Education	N/A	2,046	1,506
LG Function: Secondary Education				125,688	112,267
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,688	112,267
LCII: Mahango				125,688	112,267

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		589,233	365,149
Item: 263104 Transfers to other govt. units					
Mahango SS	Mahango SS	Conditional Grant to Secondary Education	N/A	85,362	69,422
St. Kizito SS Mahango	St. Kizito SS Mahango	Conditional Grant to Secondary Education	N/A	40,326	42,846
Sector: Water and Environment				65,000	5,500
LG Function: Rural Water Supply and Sanitation				65,000	5,500
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				65,000	5,500
LCII: Lhuhiri				65,000	5,500
Item: 231007 Other Fixed Assets (Depreciation)					
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	Not Started	65,000	5,500
Sector: Social Development				3,900	2,418
LG Function: Community Mobilisation and Empowerment				3,900	2,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,900	2,418
LCII: Not Specified				3,900	2,418
Item: 263201 LG Conditional grants					
Mahango s/c		LGMSD (Former LGDP)	N/A	3,900	2,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		LCIV: Bukonzo County		800,567	754,039
Sector: Agriculture				125,701	76,133
LG Function: Agricultural Advisory Services				125,701	76,133
Lower Local Services					
Output: LLG Advisory Services (LLS)				125,701	76,133
LCII: Nyabugando				125,701	76,133
Item: 263201 LG Conditional grants					
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	N/A	125,701	76,133
Sector: Works and Transport				323,898	326,532
LG Function: District, Urban and Community Access Roads				111,779	89,019
Lower Local Services					
Output: Urban roads upgraded to Bitumen standard (LLS)				111,779	0
LCII: Nyabugando				111,779	0
Item: 263101 LG Conditional grants					
Mpondwe Lhubiriha Town Council	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	N/A	111,779	0
Output: Urban paved roads Maintenance (LLS)				0	85,419
LCII: Kyambogho				0	85,419
Item: 263312 Conditional transfers for Road Maintenance					
Grading and gravelling of Edenique-Customs 1.74km road	Kyambogho-Edenique-Customs road 1.74km	Other Transfers from Central Government	N/A	0	85,419
					(works on going)
Output: Urban unpaved roads Maintenance (LLS)				0	3,600
LCII: Nyabugando				0	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Mpondwe Lhubiriha TC un paved roads maintenance	Nyabugando Zone	Other Transfers from Central Government	N/A	0	3,600
LG Function: District Engineering Services				212,119	237,513
Capital Purchases					
Output: Construction of public Buildings				212,119	237,513
LCII: Kabuyiri				212,119	237,513
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mpondwe- Lhubiriha border market	Lhubiriha border post	Donor Funding	Completed	212,119	237,513
Sector: Education				129,478	145,056
LG Function: Pre-Primary and Primary Education				57,004	48,165
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				57,004	48,165
LCII: Bwera				9,169	6,845
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		800,567	754,039
Mpondwe P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,105
Kitalikibi P/s SAL		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kabuyiri Item: 263104 Transfers to other govt. units				4,584	2,294
Nyabugando Parents P/s		Conditional Grant to Primary Education	N/A	4,584	2,294
LCII: Kyambogho Item: 263104 Transfers to other govt. units				9,169	5,449
Nyabugando P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,980
Mpondwe SDA P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,469
LCII: Mpondwe Item: 263104 Transfers to other govt. units				4,584	4,037
Kyabolokya P/s		Conditional Grant to Primary Education	N/A	4,584	4,037
LCII: Nyabugando Item: 263104 Transfers to other govt. units				6,963	5,890
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	N/A	2,378	1,965
Kibwe P/s		Conditional Grant to Primary Education	N/A	4,584	3,926
LCII: Nyakahya Item: 263104 Transfers to other govt. units				5,147	9,430
Nyakahya P/s		Conditional Grant to Primary Education	N/A	4,584	5,970
St. Mathew Nyakahya P/s		Conditional Grant to Primary Education	N/A	563	3,460
LCII: Nyamambuka Item: 263104 Transfers to other govt. units				5,190	3,892
Bwera Church School P/s		Conditional Grant to Primary Education	N/A	5,190	3,892
LCII: Rusese Item: 263104 Transfers to other govt. units				12,198	10,328

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		800,567	754,039
St. Comboni P/s UPE		Conditional Grant to Primary Education	N/A	1,279	1,917
Bwera Demo School		Conditional Grant to Primary Education	N/A	6,335	5,349
Rusese P/s		Conditional Grant to Primary Education	N/A	4,584	3,063
LG Function: Secondary Education				72,474	96,891
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,474	96,891
LCII: Mpondwe				72,474	96,891
Item: 263104 Transfers to other govt. units					
Alliance High School	Alliance High School	Conditional Grant to Secondary Education	N/A	33,450	27,356
Kithende College Bwera	Kithende College Bwera	Conditional Grant to Secondary Education	N/A	9,024	17,035
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	30,000	52,500
Sector: Health				200,872	200,372
LG Function: Primary Healthcare				200,872	200,372
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	137,526
LCII: Nyamambuka				137,577	137,526
Item: 263102 LG Unconditional grants					
Bwera Hospital	Mpondwe Ward	Conditional Grant to PHC- Non wage	N/A	137,577	137,526
Output: NGO Basic Healthcare Services (LLS)				16,193	16,188
LCII: Kyambogho				8,097	8,094
Item: 263102 LG Unconditional grants					
Nyabugando H/C III		Conditional Grant to NGO Hospitals	N/A	8,097	8,094
LCII: Mpondwe				8,097	8,094
Item: 263102 LG Unconditional grants					
kasanga PHC H/C III		Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101	46,659
LCII: Nyamambuka				47,101	46,659
Item: 263102 LG Unconditional grants					
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	46,659

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		800,567	754,039
<i>Sector: Social Development</i>				20,618	5,946
<i>LG Function: Community Mobilisation and Empowerment</i>				20,618	5,946
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,618	5,946
LCII: Not Specified				20,618	5,946
Item: 263201 LG Conditional grants					
Mpondwe-Lhubiriha TC		LGMSD (Former LGDP)	N/A	20,618	5,946

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		353,082	331,638
Sector: Agriculture				110,644	69,922
LG Function: Agricultural Advisory Services				110,644	69,922
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				110,644	69,922
LCII: Kitsutsu				110,644	69,922
Item: 263201 LG Conditional grants					
Munkunyu	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
Sector: Works and Transport				6,735	8,170
LG Function: District, Urban and Community Access Roads				6,735	8,170
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	8,170
LCII: Kitsutsu				6,735	8,170
Item: 263101 LG Conditional grants					
Munkunyu S/C	Munkunyu S/C HQ	Other Transfers from Central Government	N/A	6,735	8,170
Sector: Education				205,391	228,254
LG Function: Pre-Primary and Primary Education				104,471	107,997
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				69,176	71,431
LCII: Kabingo				52,500	57,613
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Kabingo P/S (phase 1)	Kabingo P/S	Conditional Grant to SFG	Completed	52,500	57,613
			(works complete)		
LCII: Kitsutsu				16,676	13,818
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of teachers house at Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to SFG	Completed	16,676	13,818
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,295	36,566
LCII: Kabingo				11,191	15,080
Item: 263104 Transfers to other govt. units					
Katanda P/s CCG		Conditional Grant to Primary Education	N/A	4,584	9,604
Kilhambayiro P/s		Conditional Grant to Primary Education	N/A	4,584	3,846
Kabingo P/s		Conditional Grant to Primary Education	N/A	2,022	1,631

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		353,082	331,638
LCII: Katsungiro				5,767	6,200
Item: 263104 Transfers to other govt. units					
Kacungiro P/s		Conditional Grant to Primary Education	N/A	4,833	5,240
St. Andrews P/s		Conditional Grant to Primary Education	N/A	934	960
LCII: Kinyamaseke				4,584	3,740
Item: 263104 Transfers to other govt. units					
Kinyamaseke P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kitsutsu				9,169	7,889
Item: 263104 Transfers to other govt. units					
Munkunyu P/s		Conditional Grant to Primary Education	N/A	4,584	4,149
Kitsutsu P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Nyakatonzi				4,584	3,657
Item: 263104 Transfers to other govt. units					
Nyakatonzi P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,657
LG Function: Secondary Education				100,920	120,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,920	120,257
LCII: Katsungiro				100,920	120,257
Item: 263104 Transfers to other govt. units					
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	N/A	78,720	80,940
Cardina Nsubuga	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	N/A	11,907	26,930
Trinity Vocational SS	Trinity Vocational SS	Conditional Grant to Secondary Education	N/A	10,293	12,387
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Kinyamaseke Town Board				8,097	8,094
Item: 263102 LG Unconditional grants					
Kinyamaseke H/C III	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		353,082	331,638
Sector: Water and Environment				13,571	13,594
LG Function: Rural Water Supply and Sanitation				13,571	13,594
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	6,364
LCII: Kinyamaseke Town Board				0	6,364
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit brick aligned latrine	Kinyamaseke Trading centre	Conditional transfer for Rural Water	Completed	0	6,364
Output: Borehole drilling and rehabilitation				13,571	4,315
LCII: Kinyamaseke				13,571	4,315
Item: 231007 Other Fixed Assets (Depreciation)					
1	Munkunyu	Conditional Grant to PAF monitoring	Works Underway (works completed)	13,571	4,315
Output: Construction of piped water supply system				0	2,915
LCII: Nyakatonzi				0	2,915
Item: 231007 Other Fixed Assets (Depreciation)					
repair for motor controller for motorised boreholes		Conditional transfer for Rural Water	Not Started	0	2,915
Sector: Social Development				8,644	3,604
LG Function: Community Mobilisation and Empowerment				8,644	3,604
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,644	3,604
LCII: Not Specified				8,644	3,604
Item: 263201 LG Conditional grants					
Munkunyu s/c		LGMSD (Former LGDP)	N/A (Funds transferred)	8,644	3,604

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukonzo County</i>		0	24,793
Sector: Water and Environment				0	24,793
LG Function: Rural Water Supply and Sanitation				0	24,793
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	24,793
LCII: Not Specified				0	24,793
Item: 231007 Other Fixed Assets (Depreciation)					
2 Boreholes rehabilitated in Nyakatonzi	S/C Hqtrs	Conditional transfer for Rural Water	Completed	0	24,793
(works completed)					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		254,644	219,583
Sector: Agriculture				100,597	59,447
LG Function: Agricultural Advisory Services				100,597	59,447
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,597	59,447
LCII: Muruti				100,597	59,447
Item: 263201 LG Conditional grants					
Nyakatonzi	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,597	59,447
Sector: Works and Transport				1,500	0
LG Function: District, Urban and Community Access Roads				1,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,500	0
LCII: Nyakatonzi				1,500	0
Item: 263101 LG Conditional grants					
Nyakatonzi S/C	Nyakatonzi S/C HQ	Other Transfers from Central Government	N/A	1,500	0
Sector: Health				54,832	157,598
LG Function: Primary Healthcare				54,832	157,598
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				54,832	157,598
LCII: Nyakatonzi				54,832	157,598
Item: 231001 Non Residential buildings (Depreciation)					
One OPD constructed at Nyakatonzi	Nyakatonzi S/C HC	Conditional Grant to PHC - development	Completed	54,832	157,598
Sector: Water and Environment				94,265	0
LG Function: Rural Water Supply and Sanitation				94,265	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				49,973	0
LCII: Muruti				49,973	0
Item: 231001 Non Residential buildings (Depreciation)					
2 VIP latrine constructed	Nyakatonzi	Donor Funding	Not Started	49,973	0
Output: Construction of dams				44,292	0
LCII: Muruti				44,292	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct watering valley tank/dam at Nyakatonzi	Nyakatonzi	Other Transfers from Central Government	Not Started	44,292	0
Sector: Social Development				3,450	2,538
LG Function: Community Mobilisation and Empowerment				3,450	2,538
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,450	2,538

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		254,644	219,583
LCII: Not Specified				3,450	2,538
Item: 263201 LG Conditional grants					
Nyakatonzi s/c		LGMSD (Former LGDP)	N/A	3,450	2,538

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		348,473	286,136
Sector: Agriculture				95,610	65,659
LG Function: Agricultural Advisory Services				95,610	65,659
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,610	65,659
LCII: Nyakiyumbu				95,610	65,659
Item: 263201 LG Conditional grants					
Nyakiyumbu	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	95,610	65,659
Sector: Works and Transport				7,160	7,093
LG Function: District, Urban and Community Access Roads				7,160	7,093
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,160	7,093
LCII: Nyakiyumbu				7,160	7,093
Item: 263101 LG Conditional grants					
Nyakiyumbu S/C	Nyakiyumbu S/C HQ	Other Transfers from Central Government	N/A	7,160	7,093
Sector: Education				216,944	196,047
LG Function: Pre-Primary and Primary Education				68,483	69,701
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,231	24,231
LCII: Nyakiyumbu				24,231	24,231
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classrooms with n office at Bunyiswa P/S	Bunyiswa P/S	Conditional Grant to SFG	Completed	24,231	24,231
Output: Provision of furniture to primary schools				7,250	7,092
LCII: Nyakiyumbu				7,250	7,092
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 132 dual desks to Nyamighera P/S	Nyamighera P/S	Conditional Grant to SFG	Works Underway	7,250	7,092
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,002	38,378
LCII: Bukangara				5,471	6,336
Item: 263104 Transfers to other govt. units					
Kyaminyawandi P/s		Conditional Grant to Primary Education	N/A	4,584	5,218
St. John's Bukangara P/s		Conditional Grant to Primary Education	N/A	886	1,118
LCII: Kagherwe				6,630	10,968
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		348,473	286,136
Ndongo P/s CCG		Conditional Grant to Primary Education	N/A	4,584	4,899
St. John Paul Bunyiswa UPE		Conditional Grant to Primary Education	N/A	756	982
St. Matia Mulumba P/s UPE		Conditional Grant to Primary Education	N/A	1,289	3,113
St. Joseph Mushenene P/s		Conditional Grant to Primary Education	N/A	0	1,975
LCII: Katholhu Item: 263104 Transfers to other govt. units				4,584	5,360
Katojo P/s		Conditional Grant to Primary Education	N/A	4,584	5,360
LCII: Kayanzi Item: 263104 Transfers to other govt. units				4,584	3,870
Kayanja P/s		Conditional Grant to Primary Education	N/A	4,584	3,870
LCII: Lyakirema Item: 263104 Transfers to other govt. units				6,564	7,819
Nyamighera P/s		Conditional Grant to Primary Education	N/A	4,584	5,332
St. Andrews Nyakasajo		Conditional Grant to Primary Education	N/A	1,980	2,487
LCII: Muhindi Item: 263104 Transfers to other govt. units				4,584	2,317
Muhindi P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,317
LCII: Nyakiyumbu Item: 263104 Transfers to other govt. units				4,584	1,707
Mundongo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	1,707
LG Function: Secondary Education				148,461	126,346
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,461	126,346
LCII: Nyakiyumbu Item: 263104 Transfers to other govt. units				148,461	126,346
St. Charles Vocational SS Kasanga	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	N/A	60,147	45,110

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		348,473	286,136
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	88,314	81,236
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Nyakiyumbu				8,097	8,094
Item: 263102 LG Unconditional grants					
Mushenene H/C III	Mushenene H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Water and Environment				13,571	4,315
LG Function: Rural Water Supply and Sanitation				13,571	4,315
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,571	4,315
LCII: Nyakiyumbu				13,571	4,315
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Nyakiyumbu S/C	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	Works Underway	13,571	4,315
Sector: Social Development				7,090	4,928
LG Function: Community Mobilisation and Empowerment				7,090	4,928
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,090	4,928
LCII: Not Specified				7,090	4,928
Item: 263201 LG Conditional grants					
Nyakiyumbu s/c		LGMSD (Former LGDP)	N/A	7,090	4,928
				(Funds Tranfered)	

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		483,840	565,525
Sector: Agriculture				20,053	39,922
LG Function: Agricultural Advisory Services				20,053	39,922
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,053	39,922
LCII: Bugoye				20,053	39,922
Item: 263201 LG Conditional grants					
20,053,269	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	N/A	20,053	39,922
Sector: Works and Transport				128,233	236,571
LG Function: District, Urban and Community Access Roads				128,233	236,571
<i>Capital Purchases</i>					
Output: Bridge Construction				48,000	129,977
LCII: Bugoye				48,000	129,977
Item: 231003 Roads and bridges (Depreciation)					
Construction of Katumba bridge	Bugoye S/C Hqtrs	Donor Funding	Completed	48,000	129,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,485	9,455
LCII: Bugoye				9,485	9,455
Item: 263101 LG Conditional grants					
Bugoye Sub County	Bugoye Sub County Hqtrs	Other Transfers from Central Government	N/A	9,485	9,455
Output: District Roads Maintenance (URF)				70,748	97,139
LCII: Bugoye				70,748	97,139
Item: 263101 LG Conditional grants					
Routine Road maintenance in Busongora County	Busongora County Head Quarters	Other Transfers from Central Government	N/A	70,748	22,785
Periodic maintenance of Bugoye-Muramba-Kisamba 6.5km road		Other Transfers from Central Government	N/A	0	74,354
			(95% works complete)		
Sector: Education				295,762	271,123
LG Function: Pre-Primary and Primary Education				71,107	60,142
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,639	0
LCII: Muhambo				9,639	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Maghoma P/S (phase 1)	Maghoma P/S	Conditional Grant to SFG	Not Started	9,639	0
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		483,840	565,525
Output: Primary Schools Services UPE (LLS)				61,468	60,142
LCII: Bugoye				19,633	15,572
Item: 263104 Transfers to other govt. units					
Kisamba P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,740
Muramba Valley P/s		Conditional Grant to Primary Education	N/A	4,584	5,199
Rwakingi P/s		Conditional Grant to Primary Education	N/A	4,584	2,166
Bugoye P/s		Conditional Grant to Primary Education	N/A	5,880	4,467
LCII: Ibanda				14,328	16,465
Item: 263104 Transfers to other govt. units					
Kiharara P/s		Conditional Grant to Primary Education	N/A	4,584	10,209
Ruboni P/s		Conditional Grant to Primary Education	N/A	4,584	1,990
Ibanda P/s		Conditional Grant to Primary Education	N/A	5,160	4,266
LCII: Katooke				13,753	18,816
Item: 263104 Transfers to other govt. units					
Nyangonge P/s		Conditional Grant to Primary Education	N/A	4,584	5,218
Nyisango P/s		Conditional Grant to Primary Education	N/A	4,584	4,722
Katooke P/s		Conditional Grant to Primary Education	N/A	4,584	8,876
LCII: Kibirizi				4,584	2,810
Item: 263104 Transfers to other govt. units					
Kasanzi P/s		Conditional Grant to Primary Education	N/A	4,584	2,810
LCII: Muhambo				9,169	6,480
Item: 263104 Transfers to other govt. units					
Ndugutu P/s		Conditional Grant to Primary Education	N/A	4,584	3,987

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		483,840	565,525
Maghoma P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,493
<i>LG Function: Secondary Education</i>				224,655	210,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				224,655	210,982
LCII: Bugoye				24,000	37,170
Item: 263104 Transfers to other govt. units					
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	24,000	37,170
LCII: Ibanda				146,370	124,098
Item: 263104 Transfers to other govt. units					
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	146,370	124,098
LCII: Katooke				54,285	49,714
Item: 263104 Transfers to other govt. units					
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	N/A	54,285	49,714
Sector: Health				13,494	13,490
<i>LG Function: Primary Healthcare</i>				13,494	13,490
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,494	13,490
LCII: Ibanda				13,494	13,490
Item: 263102 LG Unconditional grants					
Mt Rwenzori H/C III	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Kyanya SDA H/C II	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	N/A	5,397	5,396
Sector: Water and Environment				13,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				13,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Ibanda				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One pit brick aligned latrine constructed	Ibanda Town Board	Conditional transfer for Rural Water	Not Started	13,000	0
Sector: Social Development				13,298	4,418
<i>LG Function: Community Mobilisation and Empowerment</i>				13,298	4,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,298	4,418
LCII: Not Specified				13,298	4,418
Item: 263201 LG Conditional grants					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		483,840	565,525
Bugoye		LGMSD (Former LGDP)	N/A	13,298	4,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		175,070	85,301
Sector: Agriculture				105,626	45,185
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626</i>	<i>45,185</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	45,185
LCII: Buhuhira				105,626	45,185
Item: 263201 LG Conditional grants					
Buhuhira	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	45,185
Sector: Works and Transport				4,561	3,445
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,561</i>	<i>3,445</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,561	3,445
LCII: Buhuhira				4,561	3,445
Item: 263101 LG Conditional grants					
Buhuhira S/C	Buhuhira S/C HQ	Other Transfers from Central Government	N/A	4,561	3,445
Sector: Education				62,384	31,317
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,384</i>	<i>31,317</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,800	0
LCII: Buhuhira				25,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Minana SDA (phase 1)	Minana SDA	Conditional Grant to SFG	Not Started	25,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,584	31,317
LCII: Bughendero				10,434	8,094
Item: 263104 Transfers to other govt. units					
Ibunda SDA P/s		Conditional Grant to Primary Education	N/A	5,202	3,966
Bughendero P/s		Conditional Grant to Primary Education	N/A	5,232	4,128
LCII: Buhuhira				12,397	12,978
Item: 263104 Transfers to other govt. units					
Ntunga P/s SCG-CCG		Conditional Grant to Primary Education	N/A	4,584	4,665
Buhuhira P/s		Conditional Grant to Primary Education	N/A	3,228	2,813

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		175,070	85,301
Kasambya SDA		Conditional Grant to Primary Education	N/A	4,584	5,499
LCII: Kasambyo				4,584	2,766
Item: 263104 Transfers to other govt. units					
Minana P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,766
LCII: Kithoma				4,584	3,740
Item: 263104 Transfers to other govt. units					
Kithoma P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Muhumuza				4,584	3,740
Item: 263104 Transfers to other govt. units					
Kihyo P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Sector: Social Development				2,499	5,353
LG Function: Community Mobilisation and Empowerment				2,499	5,353
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,499	5,353
LCII: Not Specified				2,499	5,353
Item: 263201 LG Conditional grants					
Buhuhira		LGMSD (Former LGDP)	N/A	2,499	5,353

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulembia Division		<i>LCIV: Busongora County</i>		514,449	555,322
Sector: Education				57,612	107,739
LG Function: Secondary Education				57,612	107,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,612	107,739
LCII: Katiiri				54,612	49,059
Item: 263104 Transfers to other govt. units					
Mt. Rwenzori Girls SS	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	N/A	54,612	49,059
LCII: Kyanjuki				3,000	58,680
Item: 263104 Transfers to other govt. units					
Kilembe SS	Kilembe Secondary School	Conditional Grant to Secondary Education	N/A	3,000	58,680
Sector: Health				456,837	447,583
LG Function: Primary Healthcare				456,837	447,583
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				401,111	403,663
LCII: Bulembia				401,111	403,663
Item: 263102 LG Unconditional grants					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	401,111	403,663
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,726	43,920
LCII: Bulembia				55,726	43,920
Item: 263102 LG Unconditional grants					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	55,726	43,920

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		159,718	157,442
Sector: Agriculture				105,626	44,624
LG Function: Agricultural Advisory Services				105,626	44,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	44,624
LCII: Bwesumbu				105,626	44,624
Item: 263201 LG Conditional grants					
Bwesumbu	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	44,624
Sector: Works and Transport				4,560	4,523
LG Function: District, Urban and Community Access Roads				4,560	4,523
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,560	4,523
LCII: Bwesumbu				4,560	4,523
Item: 263101 LG Conditional grants					
Bwesumbu S/C	Bwesumbu S/C HQ	Other Transfers from Central Government	N/A	4,560	4,523
Sector: Education				46,692	102,605
LG Function: Pre-Primary and Primary Education				46,692	102,605
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,551	69,491
LCII: Bwesumbu				0	54,940
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to SFG	Works Underway (90% works complete)	0	54,940
LCII: Kasangali				14,551	14,551
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 3 classrooms at Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to SFG	Completed	14,551	14,551
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,141	33,114
LCII: Bunyamurwa				4,584	4,910
Item: 263104 Transfers to other govt. units					
Kasangali P/s		Conditional Grant to Primary Education	N/A	4,584	4,910
LCII: Bwesumbu				9,219	11,420
Item: 263104 Transfers to other govt. units					
Kaghandu P/s		Conditional Grant to Primary Education	N/A	2,000	4,752

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		159,718	157,442
Kanyangwanzi P/s		Conditional Grant to Primary Education	N/A	4,584	4,693
Bwesumbu SDA P/s		Conditional Grant to Primary Education	N/A	2,634	1,976
LCII: Kasangali Item: 263104 Transfers to other govt. units				4,584	2,791
Kasangali SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,791
LCII: Kaswa Item: 263104 Transfers to other govt. units				4,584	5,851
Kaswa P/s		Conditional Grant to Primary Education	N/A	4,584	5,851
LCII: Mbata Item: 263104 Transfers to other govt. units				9,169	8,142
Mbata P/s		Conditional Grant to Primary Education	N/A	4,584	3,846
Nyakanengo P/s		Conditional Grant to Primary Education	N/A	4,584	4,296
Sector: Social Development				2,840	5,691
LG Function: Community Mobilisation and Empowerment				2,840	5,691
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,840	5,691
LCII: Not Specified				2,840	5,691
Item: 263201 LG Conditional grants					
Bwesumbu		LGMSD (Former LGDP)	N/A	2,840	5,691

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Busongora County</i>		26,989	26,979
<i>Sector: Health</i>				26,989	26,979
<i>LG Function: Primary Healthcare</i>				26,989	26,979
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,989	26,979
LCII: Not Specified				26,989	26,979
Item: 263102 LG Unconditional grants					
St Paul H/C IV		Conditional Grant to NGO Hospitals	N/A	10,796	10,792
Katadooba H/C III	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Bishop Masereka M. Centre	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	N/A	8,097	8,094

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		278,333	311,817
Sector: Agriculture				20,053	42,624
LG Function: Agricultural Advisory Services				20,053	42,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,053	42,624
LCII: Town Zone				20,053	42,624
Item: 263201 LG Conditional grants					
Hima TC	Hima Town Council Head Quarters	Conditional Grant for NAADS	N/A	20,053	42,624
Sector: Works and Transport				129,905	119,197
LG Function: District, Urban and Community Access Roads				121,147	119,197
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				121,147	0
LCII: Town Zone				121,147	0
Item: 263101 LG Conditional grants					
Hima Town Council	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	N/A	121,147	0
Output: Urban paved roads Maintenance (LLS)				0	99,054
LCII: Kendahi				0	66,001
Item: 263312 Conditional transfers for Road Maintenance					
Construction of stone pitching of Makasi Road 0.43km	Makasi Road 0.43km road	Other Transfers from Central Government	N/A	0	66,001
LCII: Town Zone				0	33,053
Item: 263312 Conditional transfers for Road Maintenance					
Grading and gravelling of Mulembya 0.4km road		Other Transfers from Central Government	N/A	0	33,053
		(works on going)			
Output: Urban unpaved roads Maintenance (LLS)				0	20,143
LCII: Mowlem				0	20,143
Item: 263312 Conditional transfers for Road Maintenance					
Hima TC unpaved roads maintenance	Hima TC Mowlem Zone	Other Transfers from Central Government	N/A	0	20,143
LG Function: District Engineering Services				8,758	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				8,758	0
LCII: Kisenyi				8,758	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of market stalls at Hima TC	Hima TC	Donor Funding	Not Started	8,758	0
Sector: Education				120,378	145,853
LG Function: Pre-Primary and Primary Education				20,268	16,770
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		278,333	311,817
Output: Primary Schools Services UPE (LLS)				20,268	16,770
LCII: Karungibathi				4,584	3,740
Item: 263104 Transfers to other govt. units					
Kiruli SDA P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kendahi				8,733	6,780
Item: 263104 Transfers to other govt. units					
Ibuga P/s		Conditional Grant to Primary Education	N/A	4,058	3,063
Hima Public P/s		Conditional Grant to Primary Education	N/A	4,675	3,717
LCII: Kisenyi				1,192	1,931
Item: 263104 Transfers to other govt. units					
St. Joseph P/s Hima		Conditional Grant to Primary Education	N/A	1,192	1,931
LCII: Mowlem				5,759	4,319
Item: 263104 Transfers to other govt. units					
Hima P/s		Conditional Grant to Primary Education	N/A	5,759	4,319
LG Function: Secondary Education				100,110	129,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,110	129,083
LCII: Town Zone				100,110	129,083
Item: 263104 Transfers to other govt. units					
Hima GreenHill SS	Hima Green Hill SS	Conditional Grant to Secondary Education	N/A	52,593	63,445
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,380	40,035
St. Jude High School	St. Jude Hgh School	Conditional Grant to Secondary Education	N/A	22,137	25,603
Sector: Social Development				7,997	4,143
LG Function: Community Mobilisation and Empowerment				7,997	4,143
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,997	4,143
LCII: Not Specified				7,997	4,143
Item: 263201 LG Conditional grants					
Hima T C.		LGMSD (Former LGDP)	N/A	7,997	4,143

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		261,091	270,694
Sector: Agriculture				100,607	59,449
LG Function: Agricultural Advisory Services				100,607	59,449
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,607	59,449
LCII: Karusandara				100,607	59,449
Item: 263201 LG Conditional grants					
Karusandara	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	N/A	100,607	59,449
Sector: Works and Transport				69,409	90,309
LG Function: District, Urban and Community Access Roads				69,409	90,309
<i>Capital Purchases</i>					
Output: Bridge Construction				66,001	86,977
LCII: Karusandara				66,001	86,977
Item: 231003 Roads and bridges (Depreciation)					
Construction of Nkoko bridge	Karusandara S/C Hqtrs	Donor Funding	Completed	66,001	86,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,408	3,332
LCII: Karusandara				3,408	3,332
Item: 263101 LG Conditional grants					
Karusandara S/C	Karusandara S/C HQ	Other Transfers from Central Government	N/A	3,408	3,332
Sector: Education				70,625	95,046
LG Function: Pre-Primary and Primary Education				39,506	50,706
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	18,867
LCII: Karusandara				0	18,867
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrines at Kenyange P/S	kenyange p/s	LGMSD (Former LGDP)	Works Underway	0	18,867
Output: Teacher house construction and rehabilitation				12,000	0
LCII: Kibuga				12,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Kenyange P/S (phase 1)	Kenyange P/S	LGMSD (Former LGDP)	Works Underway	12,000	0
			(50% works complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,506	31,839
LCII: Kanamba				4,584	4,932
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		261,091	270,694
Kanamba P/s		Conditional Grant to Primary Education	N/A	4,584	4,932
LCII: Karusandara Item: 263104 Transfers to other govt. units				13,753	12,148
Karusandara P/s		Conditional Grant to Primary Education	N/A	4,584	3,946
Karusandara SDA P/s CCG		Conditional Grant to Primary Education	N/A	4,584	5,411
Kenyange Muslim P/s		Conditional Grant to Primary Education	N/A	4,584	2,791
LCII: Kibuga Item: 263104 Transfers to other govt. units				4,584	8,814
Kibugha P/s		Conditional Grant to Primary Education	N/A	4,584	8,814
LCII: Kyalanga Item: 263104 Transfers to other govt. units				4,584	5,946
Kyalanga P/s		Conditional Grant to Primary Education	N/A	4,584	5,946
LG Function: Secondary Education				31,119	44,339
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,119	44,339
LCII: Karusandara Item: 263104 Transfers to other govt. units				31,119	44,339
Karusandara SS	Karusandara SS	Conditional Grant to Secondary Education	N/A	31,119	44,339
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Kanamba Item: 263102 LG Unconditional grants				8,097	8,094
Kanamba H/C III	Kanamba H/C	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Water and Environment				9,286	11,579
LG Function: Rural Water Supply and Sanitation				9,286	11,579
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,286	11,579
LCII: Karusandara Item: 231007 Other Fixed Assets (Depreciation)				9,286	11,579

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		261,091	270,694
1 borehole rehabilitated in Karusandara S/C	Karusandara S/C	Conditional transfer for Rural Water	Completed	9,286	11,579
(works completed)					
Sector: Social Development				3,067	6,218
LG Function: Community Mobilisation and Empowerment				3,067	6,218
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,067	6,218
LCII: Not Specified				3,067	6,218
Item: 263201 LG Conditional grants					
Karusandara s/c		LGMSD (Former LGDP)	N/A	3,067	6,218

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		270,121	521,820
Sector: Agriculture				105,626	64,624
LG Function: Agricultural Advisory Services				105,626	64,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	64,624
LCII: Kyakitale				105,626	64,624
Item: 263201 LG Conditional grants					
Katwe Kabatoro TC	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	N/A	105,626	64,624
Sector: Works and Transport				143,443	423,323
LG Function: District, Urban and Community Access Roads				143,443	423,323
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				143,443	0
LCII: Kyakitale				143,443	0
Item: 263101 LG Conditional grants					
Katwe Kabatoro TC	Tarmacking Nyabongo Close	Other Transfers from Central Government	N/A	143,443	0
Output: Urban paved roads Maintenance (LLS)				0	408,508
LCII: Kakoni/TopHill				0	129,328
Item: 263312 Conditional transfers for Road Maintenance					
Grading of Kitandara-Kazoba-Cath Church 1.5km road	Kazoba-Cath Church Road 1.5km	Other Transfers from Central Government	N/A	0	94,352
Katwe Salt Lake 1.2km paved road	Katwe Salt Lake Road	Other Transfers from Central Government	N/A	0	34,976
LCII: Kyarukara				0	27,333
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of 1.2kms of paved roads in Kakoni	Kakoni and Hambumbe	Other Transfers from Central Government	N/A	0	7,500
Stne pitching of Kyabamba 0.5km road		Other Transfers from Central Government	N/A	0	19,833
		(works on going)			
LCII: Rwenjuba				0	92,139
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of Munyanyange 1.5km road and construction of drainage works for Kitandara, Kazoba, Kiganda, and Rwenjuba roads		Other Transfers from Central Government	N/A	0	92,139
		(works on going)			
LCII: Top hill				0	159,709
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		270,121	521,820
periodic maintenance and drainage construction of selected roads in katwe kabatoro TC.	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
Output: Urban unpaved roads Maintenance (LLS)				0	14,814
LCII: Kakoni/TopHill				0	14,814
Item: 263312 Conditional transfers for Road Maintenance					
Katwe Kabatoro TC unpaved roads maintenance	Tophill Zone	Other Transfers from Central Government	N/A	0	14,814
Sector: Education				17,467	30,054
LG Function: Pre-Primary and Primary Education				17,467	30,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,467	30,054
LCII: Kyakitale				3,714	6,616
Item: 263104 Transfers to other govt. units					
Jabez P/s UPE		Conditional Grant to Primary Education	N/A	2,586	2,539
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	N/A	1,128	4,077
LCII: Kyarukara				4,584	6,984
Item: 263104 Transfers to other govt. units					
Katwe P/s		Conditional Grant to Primary Education	N/A	4,584	6,984
LCII: Rwenjuba				9,169	16,454
Item: 263104 Transfers to other govt. units					
Katwe Boarding P/s		Conditional Grant to Primary Education	N/A	4,584	9,686
Katwe Quran P/s SFG		Conditional Grant to Primary Education	N/A	4,584	6,768
Sector: Social Development				3,585	3,820
LG Function: Community Mobilisation and Empowerment				3,585	3,820
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,585	3,820
LCII: Not Specified				3,585	3,820
Item: 263201 LG Conditional grants					
Katwe Kabatooro TC		LGMSD (Former LGDP)	N/A	3,585	3,820
(Funds Tranfered)					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		579,363	316,668
Sector: Agriculture				105,626	64,624
LG Function: Agricultural Advisory Services				105,626	64,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	64,624
LCII: Kibandama				105,626	64,624
Item: 263201 LG Conditional grants					
Kilembe	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	64,624
Sector: Works and Transport				6,808	3,918
LG Function: District, Urban and Community Access Roads				6,808	3,918
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,808	3,918
LCII: Kibandama				6,808	3,918
Item: 263101 LG Conditional grants					
Kilembe S/C HQ	Kilembe S/C HQ	Other Transfers from Central Government	N/A	6,808	3,918
Sector: Education				241,521	243,948
LG Function: Pre-Primary and Primary Education				89,649	95,188
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				58,000	63,637
LCII: Mbunga				58,000	63,637
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	Completed	58,000	63,637
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,649	31,552
LCII: Bunyandiko				9,369	8,279
Item: 263104 Transfers to other govt. units					
Bunyandiko P/s		Conditional Grant to Primary Education	N/A	4,021	3,030
Kyambogho P/s		Conditional Grant to Primary Education	N/A	4,584	4,283
Buwatha P/s UPE		Conditional Grant to Primary Education	N/A	763	966
LCII: Kibandama				13,111	17,092
Item: 263104 Transfers to other govt. units					
Bulimi P/s		Conditional Grant to Primary Education	N/A	3,942	2,962

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		579,363	316,668
Ngangi P/s		Conditional Grant to Primary Education	N/A	4,584	4,287
Kibandama P/s		Conditional Grant to Primary Education	N/A	4,584	9,843
LCII: Mbunga				4,584	1,866
Item: 263104 Transfers to other govt. units					
Mbunga P/s		Conditional Grant to Primary Education	N/A	4,584	1,866
LCII: Nyakazinga				4,584	4,315
Item: 263104 Transfers to other govt. units					
Nyakazinga P/s Man Committee		Conditional Grant to Primary Education	N/A	4,584	4,315
LG Function: Secondary Education				151,872	148,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,872	148,760
LCII: Kyanjuki				151,872	148,760
Item: 263104 Transfers to other govt. units					
Kilembe SS	Kilembe SS	Conditional Grant to Secondary Education	N/A	145,386	139,040
Royal Ranges SS		Conditional Grant to Secondary Education	N/A	6,486	9,720
Sector: Water and Environment				216,550	0
LG Function: Rural Water Supply and Sanitation				216,550	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				216,550	0
LCII: Mbunga				216,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of phase 1 for Mbunga-Nyakazinga GFS		Conditional transfer for Rural Water	Not Started	216,550	0
Sector: Social Development				8,858	4,179
LG Function: Community Mobilisation and Empowerment				8,858	4,179
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,858	4,179
LCII: Not Specified				8,858	4,179
Item: 263201 LG Conditional grants					
Kilembe S/c		LGMSD (Former LGDP)	N/A	8,858	4,179

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitswamba		<i>LCIV: Busongora County</i>		344,961	269,185
Sector: Agriculture				110,644	69,922
LG Function: Agricultural Advisory Services				110,644	69,922
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				110,644	69,922
LCII: Kitswamba				110,644	69,922
Item: 263201 LG Conditional grants					
Kitswamba	Kitswamba Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
Sector: Works and Transport				9,212	43,727
LG Function: District, Urban and Community Access Roads				9,212	43,727
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,212	9,134
LCII: Kitswamba				9,212	9,134
Item: 263101 LG Conditional grants					
Kitswamba S/C	Kitswamba S/C HQ	Other Transfers from Central Government	N/A	9,212	9,134
Output: District Roads Maintenance (URF)				0	34,593
LCII: Kihyo				0	34,593
Item: 263101 LG Conditional grants					
Periodic maintenance of Maliba-Kihyo-Kitswamba 12km road	Kihyo-Kitswamba Parishes	Other Transfers from Central Government	N/A	0	34,593
(Works completed)					
Sector: Education				158,786	145,024
LG Function: Pre-Primary and Primary Education				56,942	66,958
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	22,726
LCII: Kitswamba				0	22,726
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 twin staff house at Motomoto P/S		Conditional Grant to SFG	Completed	0	22,726
Output: Teacher house construction and rehabilitation				25,849	22,971
LCII: Kitswamba				25,849	22,971
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of one teachers house at Motomoto P/S	Motomoto P/S	Conditional Grant to SFG	Completed	25,849	22,971
Output: Provision of furniture to primary schools				7,250	0
LCII: Kitswamba				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitwamba		<i>LCIV: Busongora County</i>		344,961	269,185
Supply of 132 dual desks to Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to SFG	Not Started	7,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,843	21,260
LCII: Kihyo				4,584	5,199
Item: 263104 Transfers to other govt. units					
Muzahura COU P/s		Conditional Grant to Primary Education	N/A	4,584	5,199
LCII: Kitwamba				14,674	13,571
Item: 263104 Transfers to other govt. units					
Kitwamba SDA P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Kitwamba Moslem P/s		Not Specified	N/A	921	3,360
Motomoto P/s		Conditional Grant to Primary Education	N/A	4,584	2,731
Kitwamba P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Rugendabara				4,584	2,491
Item: 263104 Transfers to other govt. units					
Rugendabara P/s		Conditional Grant to Primary Education	N/A	4,584	2,491
LG Function: Secondary Education				101,844	78,067
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,844	78,067
LCII: Kitwamba				66,789	50,092
Item: 263104 Transfers to other govt. units					
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	66,789	50,092
LCII: Rugendabara				35,055	27,975
Item: 263104 Transfers to other govt. units					
Rugendabara YMCA Vocational SS	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	N/A	35,055	27,975
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Kihyo				8,097	8,094
Item: 263102 LG Unconditional grants					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitswamba		<i>LCIV: Busongora County</i>		344,961	269,185
Kinyabwamba H/C III	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Water and Environment				44,292	0
LG Function: Rural Water Supply and Sanitation				44,292	0
<i>Capital Purchases</i>					
Output: Construction of dams				44,292	0
LCII: Hiima				44,292	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construct watering valley tank/dam at Nyakakindo	Nyakakindo	Other Transfers from Central Government	Not Started	44,292	0
Sector: Social Development				13,930	2,418
LG Function: Community Mobilisation and Empowerment				13,930	2,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,930	2,418
LCII: Not Specified				13,930	2,418
Item: 263201 LG Conditional grants					
Kitswamba s/c		LGMSD (Former LGDP)	N/A	13,930	2,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		463,356	270,947
Sector: Agriculture				105,626	65,185
LG Function: Agricultural Advisory Services				105,626	65,185
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	65,185
LCII: Kyabarungira				105,626	65,185
Item: 263201 LG Conditional grants					
Kyabarungira	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,185
Sector: Works and Transport				4,523	5,052
LG Function: District, Urban and Community Access Roads				4,523	5,052
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,523	5,052
LCII: Kyabarungira				4,523	5,052
Item: 263101 LG Conditional grants					
Kyabarungira S/C		Other Transfers from Central Government	N/A	4,523	5,052
Sector: Education				136,687	100,088
LG Function: Pre-Primary and Primary Education				89,170	52,450
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	12,779
LCII: Kyabarungira				20,000	12,779
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance latrine at Kirabaho SDA P/S	Kirabaho SDA P/S	LGMSD (Former LGDP)	Completed	20,000	12,779
Output: Teacher house construction and rehabilitation				52,000	21,383
LCII: Kyabarungira				52,000	21,383
Item: 231002 Residential buildings (Depreciation)					
Construction of one staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	Works Underway (45% works complete)	52,000	21,383
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,170	18,289
LCII: Kabatunda				1,000	831
Item: 263104 Transfers to other govt. units					
Kabatunda SDA P/s		Conditional Grant to Primary Education	N/A	1,000	831
LCII: Karambi				1,293	4,407
Item: 263104 Transfers to other govt. units					
Kabatunda P/s		Conditional Grant to Primary Education	N/A	834	750

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		463,356	270,947
St. Kizito P/s		Conditional Grant to Primary Education	N/A	459	3,657
LCII: Kirabaho Item: 263104 Transfers to other govt. units				9,169	7,480
Kirabaho Moslem P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Kirabaho SDA P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Kyabarungira Item: 263104 Transfers to other govt. units				4,584	3,740
Kyabarungira P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Rwesande Item: 263104 Transfers to other govt. units				1,124	1,831
Rwesande P/s		Conditional Grant to Primary Education	N/A	1,124	1,831
LG Function: Secondary Education				47,517	47,638
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,517	47,638
LCII: Kabatunda Item: 263104 Transfers to other govt. units				47,517	47,638
Kibanzanga High SS	Kibanzanga High SS	Conditional Grant to Secondary Education	N/A	47,517	47,638
Sector: Health				112,141	96,064
LG Function: Primary Healthcare				112,141	96,064
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				17,000	1,766
LCII: Kabatunda Item: 231002 Residential buildings (Depreciation)				17,000	0
Completion of construction of a staff house at Kabatunda HC III	Kabatunda HC III	Conditional Grant to PHC - development	Not Started	17,000	0
LCII: Rwesande Item: 231002 Residential buildings (Depreciation)				0	1,766
Staff house Completion at Rwesande HCIV		Conditional Grant to PHC - development	Completed	0	1,766
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,796	10,792
LCII: Kyabarungira				10,796	10,792

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		463,356	270,947
Item: 263102 LG Unconditional grants					
Rwesande H/C IV	Rwesande H/C	Conditional Grant to NGO Hospitals	N/A	10,796	10,792
Output: Basic Healthcare Services (HCIV-HCII-LLS)				84,345	83,506
LCII: Kyabarungira				84,345	83,506
Item: 263102 LG Unconditional grants					
Busongora North HSD	Rwesande H/C IV	Conditional Grant to PHC- Non wage	N/A	84,345	83,506
Sector: Water and Environment				102,000	0
LG Function: Rural Water Supply and Sanitation				102,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				102,000	0
LCII: Kabatunda				102,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4 VIP latrine constructed	Kabatunda	Donor Funding	Not Started	102,000	0
Sector: Social Development				2,379	4,558
LG Function: Community Mobilisation and Empowerment				2,379	4,558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,379	4,558
LCII: Not Specified				2,379	4,558
Item: 263201 LG Conditional grants					
Kyabarungira s/c		LGMSD (Former LGDP)	N/A	2,379	4,558

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		626,749	375,955
Sector: Agriculture				110,644	69,922
LG Function: Agricultural Advisory Services				110,644	69,922
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				110,644	69,922
LCII: Kahokya				110,644	69,922
Item: 263201 LG Conditional grants					
Lake Katwe	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	N/A	110,644	69,922
Sector: Works and Transport				334,600	87,730
LG Function: District, Urban and Community Access Roads				334,600	87,730
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,600	4,504
LCII: Kahokya				4,600	4,504
Item: 263101 LG Conditional grants					
Lake Katwe S/C	Lake Katwe S/C HQ	Other Transfers from Central Government	N/A	4,600	4,504
Output: District Roads Maintenance (URF)				330,000	83,226
LCII: Hamukungu				330,000	83,226
Item: 263101 LG Conditional grants					
Periodic maintenance of Kikorongo-Hamkungu road	Kikorongo-Hamukungu road 10 km	Other Transfers from Central Government	N/A	330,000	83,226
			(95% works completed)		
Sector: Education				115,913	138,516
LG Function: Pre-Primary and Primary Education				70,910	86,763
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,454	50,454
LCII: Kahokya				40,454	50,454
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classrooms at St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to SFG	Completed	29,535	29,535
Completion of construction of 2 classroom at Mweya P/s	Mweya P/S	Conditional Grant to SFG	Completed	10,919	20,919
			(Works complete)		
			(Works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,456	36,309
LCII: Hamukungu				6,728	6,075
Item: 263104 Transfers to other govt. units					
Hamukungu P/s		Conditional Grant to Primary Education	N/A	2,144	1,957

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		626,749	375,955
Kasenyi P/s		Conditional Grant to Primary Education	N/A	4,584	4,119
LCII: Kahokya Item: 263104 Transfers to other govt. units				12,939	16,196
Kinyateke P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
St. Augustine Nyondo P/s		Conditional Grant to Primary Education	N/A	2,317	2,295
St. Peters Moslem P/s		Conditional Grant to Primary Education	N/A	1,127	4,378
Kahokya P/s		Conditional Grant to Primary Education	N/A	4,911	5,783
LCII: Katunguru Item: 263104 Transfers to other govt. units				5,151	9,835
Mweya primary school		Conditional Grant to Primary Education	N/A	567	1,318
Katunguru P/s CCG		Conditional Grant to Primary Education	N/A	4,584	8,517
LCII: Kibirizi Item: 263104 Transfers to other govt. units				5,638	4,203
Busunga P/s		Conditional Grant to Primary Education	N/A	3,113	2,099
Kabirizi P/s		Conditional Grant to Primary Education	N/A	2,525	2,104
LG Function: Secondary Education				45,003	51,752
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,003	51,752
LCII: Hamukungu Item: 263104 Transfers to other govt. units				45,003	51,752
Lake katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	22,632	16,974
Hamukungu Parents SS	Hamukungu Parents SS	Conditional Grant to Secondary Education	N/A	22,371	34,778
Sector: Health				40,718	0
LG Function: Primary Healthcare				40,718	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				40,718	0
LCII: Kahokya				40,718	0

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		626,749	375,955
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Kahokya HC II	Kahokya HC II	Conditional Grant to PHC - development	Not Started	40,718	0
Sector: Water and Environment				13,571	73,668
LG Function: Rural Water Supply and Sanitation				13,571	73,668
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,571	33,373
LCII: Katunguru				13,571	33,373
Item: 231007 Other Fixed Assets (Depreciation)					
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	Completed	13,571	33,373
			(works completed)		
Output: Construction of piped water supply system				0	40,295
LCII: Hamukungu				0	40,295
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hamukungu Gravity Flow Scheme	Hamukungu	Conditional transfer for Rural Water	Completed	0	40,295
Sector: Social Development				11,302	6,120
LG Function: Community Mobilisation and Empowerment				11,302	6,120
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,302	6,120
LCII: Not Specified				11,302	6,120
Item: 263201 LG Conditional grants					
Lake Katwe s/c		LGMSD (Former LGDP)	N/A	11,302	6,120

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		706,074	430,198
Sector: Agriculture				125,701	86,133
LG Function: Agricultural Advisory Services				125,701	86,133
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				125,701	86,133
LCII: Nyabisusi				125,701	86,133
Item: 263201 LG Conditional grants					
Maliba	Maliba Sub County Head Quarters	Conditional Grant for NAADS	N/A	125,701	86,133
Sector: Works and Transport				11,029	10,949
LG Function: District, Urban and Community Access Roads				11,029	10,949
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,029	10,949
LCII: Nyabisusi				11,029	10,949
Item: 263101 LG Conditional grants					
Maliba S/C HQ	Maliba S/C HQ	Other Transfers from Central Government	N/A	11,029	10,949
Sector: Education				341,547	277,772
LG Function: Pre-Primary and Primary Education				81,965	74,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,965	74,086
LCII: Bikone				16,182	16,392
Item: 263104 Transfers to other govt. units					
Nyamboko SDA P/s		Conditional Grant to Primary Education	N/A	4,584	4,617
Buhunga P/s		Conditional Grant to Primary Education	N/A	4,306	3,216
Bikone P/s		Conditional Grant to Primary Education	N/A	2,707	6,072
Kyanya SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,487
LCII: Buhunga				7,804	8,377
Item: 263104 Transfers to other govt. units					
St. John's Maliba P/s UPE		Conditional Grant to Primary Education	N/A	3,220	3,060
Nkaiga P/s UPE		Conditional Grant to Primary Education	N/A	4,584	5,317
LCII: Isule				21,353	20,796
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		706,074	430,198
Bweyale P/s		Conditional Grant to Primary Education	N/A	3,694	2,771
Isule P/s		Conditional Grant to Primary Education	N/A	5,681	5,190
Kamabwe P/s UPE		Conditional Grant to Primary Education	N/A	2,810	5,355
Kyabikuha P/s CCG		Conditional Grant to Primary Education	N/A	4,584	3,740
Kitoko P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
LCII: Mubuku Item: 263104 Transfers to other govt. units				6,371	5,600
Izinga P/s		Conditional Grant to Primary Education	N/A	1,787	1,640
Mubuku P.7 School		Conditional Grant to Primary Education	N/A	4,584	3,960
LCII: Mubuku Town Board Item: 263104 Transfers to other govt. units				4,584	2,973
Mubuku Moslem P/s		Conditional Grant to Primary Education	N/A	4,584	2,973
LCII: Nyabisusi Item: 263104 Transfers to other govt. units				12,615	10,082
Kiruli P/s		Conditional Grant to Primary Education	N/A	4,584	3,740
Kaghando P/s CCG		Conditional Grant to Primary Education	N/A	3,446	2,679
Katebe P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,663
LCII: Nyangorongo Item: 263104 Transfers to other govt. units				13,056	9,866
Kampisi SDA P/s		Conditional Grant to Primary Education	N/A	2,810	2,652
Kabuyiri SDA P/s		Conditional Grant to Primary Education	N/A	2,676	2,306

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		706,074	430,198
Buhweza P/s		Conditional Grant to Primary Education	N/A	2,986	2,376
Nyangorongo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,532
LG Function: Secondary Education				259,582	203,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				259,582	203,687
LCII: Kisanga				88,125	75,094
Item: 263104 Transfers to other govt. units					
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	88,125	75,094
LCII: Mubuku				171,457	128,593
Item: 263104 Transfers to other govt. units					
Mubuku Valley Sec. School	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	54,286	40,715
King Jesus SS	King Jesus SS	Conditional Grant to Secondary Education	N/A	117,171	87,878
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Kisanga				8,097	8,094
Item: 263102 LG Unconditional grants					
Maliba H/C III	Maliba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Water and Environment				209,000	44,832
LG Function: Rural Water Supply and Sanitation				209,000	44,832
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				209,000	44,832
LCII: Isule				209,000	44,832
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	Works Underway	154,000	44,832
Pipeline extension to existing water supply system	Kiruli	Donor Funding	Not Started	55,000	0
Sector: Social Development				10,700	2,418
LG Function: Community Mobilisation and Empowerment				10,700	2,418
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		706,074	430,198
Output: Community Development Services for LLGs (LLS)				10,700	2,418
LCII: Not Specified				10,700	2,418
Item: 263201 LG Conditional grants					
Maliba s/c		LGMSD (Former LGDP)	N/A	10,700	2,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		511,689	349,649
Sector: Agriculture				105,626	65,186
LG Function: Agricultural Advisory Services				105,626	65,186
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,626	65,186
LCII: Muhokya				105,626	65,186
Item: 263201 LG Conditional grants					
Muhokya	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,626	65,186
Sector: Works and Transport				5,421	5,354
LG Function: District, Urban and Community Access Roads				5,421	5,354
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,421	5,354
LCII: Muhokya				5,421	5,354
Item: 263101 LG Conditional grants					
Muhokya S/C	Muhokya S/C HQ	Other Transfers from Central Government	N/A	5,421	5,354
Sector: Education				130,174	91,057
LG Function: Pre-Primary and Primary Education				110,716	67,464
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,152	29,831
LCII: Kahendero				15,152	15,152
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classrooms at Kahendero P/S	Kahendero P/S	Conditional Grant to SFG	Completed	15,152	15,152
LCII: Muhokya				44,000	14,679
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Kyemize (phase 1)	Kyemize P/S	Conditional Grant to SFG	Not Started	44,000	14,679
Output: Provision of furniture to primary schools				11,050	4,283
LCII: Muhokya				11,050	4,283
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 66 dual desks to Kyemize P/S	Kyemize P/S	Conditional Grant to SFG	Completed	3,800	4,283
Supply of 132 dual desks to Muhokya P/S	Muhokya P/S	Conditional Grant to SFG	Not Started	7,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,514	33,350
LCII: Kahendero				3,688	2,797
Item: 263104 Transfers to other govt. units					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		511,689	349,649
Kahendero P/s		Conditional Grant to Primary Education	N/A	3,688	2,797
LCII: Kibirizi Item: 263104 Transfers to other govt. units				19,603	14,682
Busara P/s		Conditional Grant to Primary Education	N/A	5,850	4,388
Kyamiza P/s CCG		Conditional Grant to Primary Education	N/A	4,584	5,466
Kibiri P/s		Conditional Grant to Primary Education	N/A	4,584	3,027
Rwabitoke P/s		Conditional Grant to Primary Education	N/A	4,584	1,802
LCII: Kirembe Item: 263104 Transfers to other govt. units				3,470	2,673
Bibwe P/s CCG		Conditional Grant to Primary Education	N/A	3,470	2,673
LCII: Muhokya Item: 263104 Transfers to other govt. units				4,584	2,014
Muhokya P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,014
LCII: Nyamirami Item: 263104 Transfers to other govt. units				9,169	11,185
Kyapa P/s		Conditional Grant to Primary Education	N/A	4,584	2,397
Nyamirami P/s		Conditional Grant to Primary Education	N/A	4,584	5,760
Kyemize primary school		Conditional Grant to Primary Education	N/A	0	3,027
LG Function: Secondary Education				19,458	23,594
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,458	23,594
LCII: Muhokya Item: 263104 Transfers to other govt. units				19,458	23,594
Muhokya SS	Muhokya SS	Conditional Grant to Secondary Education	N/A	19,458	23,594
Sector: Health				238,449	152,137
LG Function: Primary Healthcare				238,449	152,137
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		511,689	349,649
Output: Staff houses construction and rehabilitation				70,352	0
LCII: Kahendero				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kahendero HC II	KahenderoHC II	Conditional Grant to PHC - development	Not Started	20,000	0
LCII: Nyamirami				50,352	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	Not Started	50,352	0
Output: Theatre construction and rehabilitation				160,000	144,043
LCII: Muhokya				160,000	144,043
Item: 231001 Non Residential buildings (Depreciation)					
One theater constructed at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	Completed	160,000	144,043
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Kibirizi				8,097	8,094
Item: 263102 LG Unconditional grants					
St Francis Kitabu H/C III	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Water and Environment				21,340	32,497
LG Function: Rural Water Supply and Sanitation				21,340	32,497
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				21,340	32,497
LCII: Muhokya				21,340	32,497
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a reservoir tank at Muhokya GFS	Muhokya	Conditional transfer for Rural Water	Completed	0	32,497
Water pipeline extension for Kinyabakazi TC	Kinyabakazi	Conditional transfer for Rural Water	Not Started	21,340	0
Sector: Social Development				10,679	3,418
LG Function: Community Mobilisation and Empowerment				10,679	3,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,679	3,418
LCII: Not Specified				10,679	3,418
Item: 263201 LG Conditional grants					

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		511,689	349,649
Muhokya		LGMSD (Former LGDP)	N/A	10,679	3,418

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		422,698	40,159
Sector: Works and Transport				209,819	0
LG Function: District, Urban and Community Access Roads				209,819	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				9,819	0
LCII: Rukoki				9,819	0
Item: 231005 Machinery and equipment					
maintenance of grader and accessories	Rukoki Head quarters	Other Transfers from Central Government	Not Started	9,819	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				200,000	0
LCII: Rukoki				200,000	0
Item: 263101 LG Conditional grants					
Maintenance of bridges at Nakulabye, Kyondo-Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa, Muhindi II-Karongo, Mithimusanju, Kinyayobi-Kyalanga and Kninyabakazi-Kyamiza in Muhokya Sub County	District Head Quarters	Other Transfers from Central Government	N/A	200,000	0
Sector: Education				212,879	40,159
LG Function: Secondary Education				10,879	20,159
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,879	20,159
LCII: Kisanga				10,879	20,159
Item: 263104 Transfers to other govt. units					
Asaamu Model	Asaamu Model SS	Conditional Grant to Secondary Education	N/A	10,879	20,159
LG Function: Skills Development				202,000	20,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				202,000	20,000
LCII: Rukoki				202,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
completion of Kasese Youth Polytechnic dormitory		Conditional Grant to SFG	Completed	0	20,000
Item: 231002 Residential buildings (Depreciation)					
Completion of one girls' dormitory at Kasese Youth Polytechnique	Kasese Youth Polytechnique	Conditional Grant to SFG	Not Started	202,000	0

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		227,040	202,359
Sector: Agriculture				80,554	59,449
LG Function: Agricultural Advisory Services				80,554	59,449
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	59,449
LCII: Kigoro				80,554	59,449
Item: 263201 LG Conditional grants					
Rukoki	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	59,449
Sector: Works and Transport				6,320	6,129
LG Function: District, Urban and Community Access Roads				6,320	6,129
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,320	6,129
LCII: Kihara				6,320	6,129
Item: 263101 LG Conditional grants					
Rukoki S/C	Rukoki S/C HQ	Other Transfers from Central Government	N/A	6,320	6,129
Sector: Education				118,375	121,249
LG Function: Pre-Primary and Primary Education				55,348	61,979
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				42,049	49,152
LCII: Nyakabingo				42,049	49,152
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of one teachers house at Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to SFG	Completed	42,049	49,152
			(works complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,299	12,827
LCII: Kihara				8,715	7,478
Item: 263104 Transfers to other govt. units					
Buhaghura P/s		Conditional Grant to Primary Education	N/A	4,130	3,151
Karongo P/s		Conditional Grant to Primary Education	N/A	4,584	4,327
LCII: Nyakabingo				4,584	5,349
Item: 263104 Transfers to other govt. units					
Nyakabingo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	5,349
LG Function: Secondary Education				63,027	59,270
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,027	59,270
LCII: Kigoro				63,027	59,270

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		227,040	202,359
Item: 263104 Transfers to other govt. units					
MerryLand SS	Merry Land SS	Conditional Grant to Secondary Education	N/A	63,027	59,270
Sector: Health				8,097	8,094
LG Function: Primary Healthcare				8,097	8,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	8,094
LCII: Bughalitsa				8,097	8,094
Item: 263102 LG Unconditional grants					
Buhaghura H/C III	Buhaghura H/C	Conditional Grant to NGO Hospitals	N/A	8,097	8,094
Sector: Social Development				13,694	7,438
LG Function: Community Mobilisation and Empowerment				13,694	7,438
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,694	7,438
LCII: Not Specified				13,694	7,438
Item: 263201 LG Conditional grants					
Rukoki s/c		LGMSD (Former LGDP)	N/A	13,694	7,438
				(Funds Tranfered)	

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	275,909
<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>					
Output: Construction of public Buildings				0	275,909
LCII: Not Specified				0	275,909
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the district Adminstration block		Locally Raised Revenues	Works Underway	0	275,909

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulembia Division		<i>LCIV: Kasese Municipality</i>		20,053	44,449
<i>Sector: Agriculture</i>				20,053	44,449
<i>LG Function: Agricultural Advisory Services</i>				20,053	44,449
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,053	44,449
LCII: Not Specified				20,053	44,449
Item: 263201 LG Conditional grants					
Bulembia	Bulembia Division Head Quarters	Conditional Grant for NAADS	N/A	20,053	44,449

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kasese Municipality</i>		83,177	44,922
Sector: Agriculture				20,053	44,922
LG Function: Agricultural Advisory Services				20,053	44,922
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,053	44,922
LCII: Not Specified				20,053	44,922
Item: 263201 LG Conditional grants					
Central Division	Central Division Head Quarters	Conditional Grant for NAADS	N/A	20,053	44,922
Sector: Works and Transport				63,123	0
LG Function: District Engineering Services				63,123	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				63,123	0
LCII: Not Specified				63,123	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Abattoir at Central Division in Kasese Municipality	Industrial Area	Donor Funding	Not Started	63,123	0

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		597,348	1,138,423
Sector: Agriculture				72,000	593,517
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>593,517</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	593,517
LCII: Not Specified				0	593,517
Item: 263101 LG Conditional grants					
Salaries for 30 NAADS Coordinators	Rukoki District Head Quarters	Conditional Grant for NAADS	N/A	0	521,384
		(All 30 staff paid)			
Item: 263201 LG Conditional grants					
Nyamwamba	Nyamwamba Division Head Quarters	Conditional Grant for NAADS	N/A	0	72,133
<i>LG Function: District Production Services</i>				72,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				72,000	0
LCII: Not Specified				72,000	0
Item: 231005 Machinery and equipment					
Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	District Head Quarters	Other Transfers from Central Government	Not Started	72,000	0
Sector: Works and Transport				0	479,365
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>479,365</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	479,365
LCII: Not Specified				0	479,365
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the District Multi Purpose Social Hall at Near Kasese Air Field	Near Kasese Airfield	Donor Funding	Works Underway	0	479,365
Sector: Public Sector Management				211,174	2,050
<i>LG Function: District and Urban Administration</i>				<i>199,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				199,600	0
LCII: Not Specified				199,600	0
Item: 231004 Transport equipment					
Procure 882 LC I and LC II bicycles across the district	Kasese District Head Quarters	Other Transfers from Central Government	Completed	199,600	0
<i>LG Function: Local Statutory Bodies</i>				5,574	2,050
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,574	2,050

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		597,348	1,138,423
LCII: Not Specified				5,574	2,050
Item: 231004 Transport equipment					
Servicing and repair of one vehicle for the District Chairperson	District Head Quarters Rukoki	Donor Funding	Completed	5,574	2,050
<i>LG Function: Local Government Planning Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Not Specified				6,000	0
Item: 231005 Machinery and equipment					
Procure office equipment including laptops and laptop battery	Rukoki District Head Quarters	LGMSD (Former LGDP)	Completed	6,000	0
Sector: Accountability				314,174	63,491
<i>LG Function: Financial Management and Accountability(LG)</i>				314,174	63,491
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				314,174	0
LCII: Not Specified				314,174	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a District Social Hall for revenue purposes	Near Airfield FortPortal Road	Donor Funding	Completed	314,174	0
Output: Other Capital				0	63,491
LCII: Not Specified				0	63,491
Item: 231001 Non Residential buildings (Depreciation)					
Construction of multi purpose social hall	District Land opposite Kasese Airfield	Locally Raised Revenues	Works Underway	0	63,491

Vote: 521 Kasese District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,584	4,361
Sector: Education				4,584	4,361
LG Function: Pre-Primary and Primary Education				4,584	4,361
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,584	4,361
LCII: Not Specified				4,584	4,361
Item: 263104 Transfers to other govt. units					
Kalonge 2 P/s		Conditional Grant to Primary Education	N/A	4,584	4,361

Vote: 521 Kasese District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 521 Kasese District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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