

Vote: 521 Kasese District

2014/15 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 2014/15. 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: 7/31/2015

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

Vote: 521 Kasese District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,295,972	2,552,057	77%
2a. Discretionary Government Transfers	4,219,657	3,992,816	95%
2b. Conditional Government Transfers	35,271,245	31,838,162	90%
2c. Other Government Transfers	2,232,007	5,124,285	230%
3. Local Development Grant	1,097,620	1,097,620	100%
4. Donor Funding	1,433,570	1,171,564	82%
Total Revenues	47,550,071	45,776,504	96%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,746,573	2,501,715	2,472,715	91%	90%	99%
2 Finance	1,887,117	1,805,628	1,795,989	96%	95%	99%
3 Statutory Bodies	1,155,981	1,154,037	1,141,140	100%	99%	99%
4 Production and Marketing	2,530,380	1,581,074	1,553,635	62%	61%	98%
5 Health	9,304,837	7,221,429	7,193,849	78%	77%	100%
6 Education	25,346,450	24,326,522	24,291,771	96%	96%	100%
7a Roads and Engineering	1,582,387	2,702,703	2,530,205	171%	160%	94%
7b Water	994,939	635,489	635,489	64%	64%	100%
8 Natural Resources	342,527	254,438	253,237	74%	74%	100%
9 Community Based Services	1,118,792	1,525,299	1,423,025	136%	127%	93%
10 Planning	384,021	1,906,306	1,853,623	496%	483%	97%
11 Internal Audit	156,067	115,177	115,177	74%	74%	100%
Grand Total	47,550,071	45,729,817	45,259,856	96%	95%	99%
Wage Rec't:	27,511,833	26,799,493	26,799,493	97%	97%	100%
Non Wage Rec't:	15,219,660	14,179,485	13,950,588	93%	92%	98%
Domestic Dev't	3,385,007	3,579,275	3,378,876	106%	100%	94%
Donor Dev't	1,433,570	1,171,564	1,130,900	82%	79%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of June 2015, the district had realised revenues totaling to shs. 45,776,504,000 or 96.27% against the annual budget for the FY 2014/15. The district realised local revenue of shs 2,552,057,000 which was 77.4% performance against the budget for the FY 2014/15. This performance was due to 1) under performance of property related dues which was not adequately realised due to delays in the sale of land and other properties owned by the district. 2) Under performance of the park fees due to ambitious budgeting for the revenue source for the FY 2014/15. The district also realized a total of shs. 42,052,883,000 as central government transfers whose performance was 98.21% against the budget. This was as a result of the government reforms in budgeting and also ensuring that service delivery is enhanced by releasing on time and in the right amounts. Donor disbursements performed at 81.72% against the budget for the FY 2014/15.

Vote: 521 Kasese District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures**

This was because key donors such as SDS, BTC/ICB and Baylor Uganda under disbursed during the FY 2014/15. Local revenue, central government transfers and donor disbursements accounted for 5.6%, 91.87% and 2.56% respectively of the total receipts to the district during the FY 2014/15. By the end of the FY, the district had transferred a total of shs. 45,729,817,000 or 99.9% of the receipts for the FY 2014/15 leaving a balance of shs. 46,687,125 on the district general fund collection account. These funds had not yet been transferred to the departmental operational accounts because 1) late remittances of forestry revenue to the district from the S/Cs of Ihandiro, Kitholhu and Bwesumbu 2) Funds banked by the district Cashier between 23rd and 30th June 2015 collected in cash office as loan form dues, market dues and CBO registration certificates. These funds could not be transferred by 30th June 2015 because the District Budget Desk had not sat to allocate the funds to departments and hence there was no request for transfers to respective beneficiary departments accounts. 3) the remaining balance of shs. 25,200,000 was an un presented cheque no. 007766 for pay legal fees to Turyomurugendo & Co. Advocates in respect of court case of Mpondi Ivan Vs Kasese District Local Government (shs. 14,000,000), shs. 3,000,000 as allowances and facilitation to board of survey for 2014/15, shs. 3,000,000 for payroll data capture, shs. 500,000 as burial expenses, shs. 1,200,000 to facilitate the secretary DSC on consultations, shs. 300,000 as ex gratia, shs. 1,000,000 to procure accountable stationery, shs. 700,000 to procure tools for compound cleaning, shs. 1,500,000 for sundries for engineering department. A total of shs 45,259,856,000 had been spent by various departments including LLGs during the period July 2014 and June 2015 leaving bank statement balances on the departmental operational accounts amounting to shs. 469,961,000 by 30th June 2015. The balances on bank statements were mainly as a result of unpresented cheques for capital projects and other on-going activities under taken by various departments at the district headquarters. The bank statements are attached.

Vote: 521 Kasese District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	3,295,972	2,552,057	77%
Market/Gate Charges	345,163	274,483	80%
Property related Duties/Fees	408,228	71,119	17%
Other licences	79,359	49,496	62%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	294,682	275%
Occupational Permits	200	25,274	12637%
Educational/Instruction related levies		30,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	9,294	48%
Miscellaneous	1	0	0%
Park Fees	396,028	79,366	20%
Local Service Tax	238,238	386,378	162%
Local Hotel Tax	79,770	29,767	37%
Ground rent		1,650	
land fees % to land board	1	0	0%
Land Fees	61,782	63,860	103%
Advertisements/Billboards	15,088	27,161	180%
Inspection Fees	10,156	8,538	84%
Group registration		15,379	
Business licences	107,567	83,888	78%
Registration of Businesses	56,407	12,413	22%
Sale of non-produced government Properties/assets	5,000	324	6%
Sale of (Produced) Government Properties/assets	347,505	187	0%
royalties	936,560	992,503	106%
Animal & Crop Husbandry related levies	14,000	26,514	189%
Rent & rates-produced assets-from private entities	5,883	1,815	31%
Agency Fees	41,260	43,785	106%
Rent & Rates from other Gov't Units	16,431	2,062	13%
windfall gains	4,748	22,119	466%
2a. Discretionary Government Transfers	4,219,657	3,992,816	95%
Urban Unconditional Grant - Non Wage	247,900	247,900	100%
Transfer of District Unconditional Grant - Wage	2,526,091	2,299,252	91%
Transfer of Urban Unconditional Grant - Wage	375,581	375,580	100%
District Unconditional Grant - Non Wage	1,070,086	1,070,084	100%
2b. Conditional Government Transfers	35,271,245	31,838,162	90%
Conditional transfers to Production and Marketing	237,948	270,666	114%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	152,333	152,333	100%
Conditional Grant to Tertiary Salaries	272,590	210,720	77%
Conditional transfers to DSC Operational Costs	95,216	95,216	100%
Conditional Grant to Women Youth and Disability Grant	27,240	27,240	100%
Construction of Secondary Schools	52,969	52,968	100%
Conditional Transfers for Non Wage Technical Institutes	237,643	237,643	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290	289,785	138%
Conditional Grant to SFG	280,869	280,868	100%

Vote: 521 Kasese District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	426,095	203,718	48%
Conditional transfers to Special Grant for PWDs	56,870	56,872	100%
Conditional transfers to School Inspection Grant	81,756	81,756	100%
Conditional transfer for Rural Water	551,547	551,547	100%
Conditional Grant to NGO Hospitals	812,807	812,807	100%
Conditional Grant for NAADS	461,281	0	0%
Conditional Grant to Agric. Ext Salaries	49,383	37,038	75%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	35,231	35,232	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	29,864	100%
Conditional Grant to Secondary Salaries	2,683,638	2,473,604	92%
Conditional Grant to PAF monitoring	97,664	97,664	100%
Conditional Grant to PHC - development	183,884	183,884	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC Salaries	6,468,008	4,509,264	70%
Conditional Grant to Primary Education	1,243,173	1,193,117	96%
Conditional Grant to Primary Salaries	16,939,919	16,400,532	97%
Conditional Grant to Secondary Education	2,876,420	2,870,740	100%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
2c. Other Government Transfers	2,232,007	5,124,285	230%
NAADS Special Release		203,718	
Uganda Wildlife Authority	180,000	8,367	5%
Uganda Bureau Of Statistics		1,297,947	
Roads maintenance - URF	1,380,720	2,298,508	166%
Recruitment of Medical Workers		2,000	
Primary Leaving Examinations	19,271	20,791	108%
Other		110,662	
MoFPED		21,291	
MoE&S-Head Counting		7,816	
MoE&S		1,347	
Global Fund for HIV/AIDS	64,515	0	0%
Youth Livelihood Program		459,288	
Farm Income and Forestry Conservation Project	1	0	0%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
Luwero Rwenzori Development Fund	584,000	692,550	119%
3. Local Development Grant	1,097,620	1,097,620	100%
LGMSD (Former LGDP)	1,097,620	1,097,620	100%
4. Donor Funding	1,433,570	1,171,564	82%
WHO		179,451	
Unicef	329,000	232,526	71%
Baylor Uganda	200,000	0	0%
CEWIGO		834	
CIPESA		1,600	

Vote: 521 Kasese District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI		68,267	
NTD	1	5,146	514600%
GGP-Japanese	1	0	0%
PACE		6,168	
ICB/BTC	268,899	170,472	63%
EPI-Polio		421,367	
Irish Aid	1	0	0%
Strengthening Decentralization for Service Delivery (SDS)	635,668	85,733	13%
Total Revenues	47,550,071	45,776,504	96%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance during the period April-June 2015 stood at 171.3%. The high performance was because of 1) release of royalties to the district and Hima Town Council from the Ministry of Energy and Mineral Development. 2) LLGs such as Bugoye also registered high revenue returns from energy generation in form of royalties. By the end of the fourth quarter, local revenue performance stood at 77.4%. This performance was due to 1) under performance of property related dues which was not adequately realized due to delays in the sale of land and other properties owned by the district. 2) Under performance of the park fees due to ambitious budgeting for the revenue source for the FY 2014/15.

(ii) Cumulative Performance for Central Government Transfers

During the period April-June 2015 conditional and unconditional grants to the district performed at 88% against the budget. The performance mostly for development grants was less than the previous quarter because of the new policy government practice of releasing most of the development grants by end of March. For example during the period April-June, only 17%, 14.6% and 14.6% of LGMSDP, Rural Water and Sanitation and SFG grants respectively were released. Other government transfers performed at 166% mainly due to funds for Mpondwe Lhubiriha TC to tarmac Mosque-Pokopoko round aboutt-market road which had not been budgeted for during the FY 2014/15. By the end of the FY, performance of conditional and unconditional grants stood at 91%. This was because NAADS wage was budgeted for the FY 2014/15 yet only the 1st quarter release was affected and the rest of the funds were not realised by the district. Over all, central government continued to release funds on time and in the planned amounts for most of the conditional and unconditional grants.

(iii) Cumulative Performance for Donor Funding

Donor performance during the period April-June was at 60.5%. This was due to non-disbursements from key donors such as Baylor Uganda and BTC/ICB. Secondly there was under performance in disbursement from the SDS programme which was only 16.1%. By the end of June 2015, donor performance stood at 81.7%. However major donors such as SDS, Baylor Uganda and BTC/ICB disbursed less than projected.

Vote: 521 Kasese District**2014/15 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>	2,625,026	2,416,451	92%	656,256	748,630	114%
Conditional Grant to PAF monitoring	31,079	6,500	21%	7,769	6,500	84%
Unspent balances – Locally Raised Revenues		8,576		0	0	
Locally Raised Revenues	184,000	213,197	116%	46,000	69,180	150%
Multi-Sectoral Transfers to LLGs	1,311,220	764,407	58%	327,805	324,286	99%
District Unconditional Grant - Non Wage		144,318		0	28,801	
Transfer of Urban Unconditional Grant - Wage		375,580		0	93,895	
Transfer of District Unconditional Grant - Wage	1,098,727	903,873	82%	274,682	225,968	82%
<i>Development Revenues</i>	121,547	85,264	70%	30,386	27,528	91%
LGMSD (Former LGDP)	107,854	69,804	65%	26,962	21,640	80%
Multi-Sectoral Transfers to LLGs	13,693	15,460	113%	3,424	5,888	172%
Total Revenues	2,746,573	2,501,715	91%	686,642	776,158	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,625,026	2,405,169	92%	656,255	748,850	114%
Wage	1,098,727	1,279,452	116%	274,682	319,863	116%
Non Wage	1,526,299	1,125,716	74%	381,573	428,987	112%
<i>Development Expenditure</i>	121,547	67,547	56%	30,387	17,707	58%
Domestic Development	121,547	67,547	56%	30,387	17,707	58%
Donor Development	0	0		0	0	
Total Expenditure	2,746,573	2,472,715	90%	686,642	766,556	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,282	0%			
<i>Development Balances</i>		17,717	15%			
Domestic Development		17,717	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,000	1%			

By the end of June 2015, the department had realised a total of shs. 776,158,000 or 113% performance against the planned departmental budget for the FY 2014/15. During the quarter, the department performed at 113% against the quarterly budget of shs. 686,642,000. This was mainly due to 1) more allocations of the district non wage grant from the budget to undertake the mandatory MOLG assessment of LLGs which was undertaken during the quarter. 2) Increase in wage allocation to urban councils 3) increased locally raised revenues allocations to fund recurrent activities, 4) an increase in multisectoral allocation to LLGs to fund development. By the end of June 2015, the department had spent a total of shs. 766, 556,000 or 112% against shs.686, 642,000 planned for the quarter leaving shs. 29,000,000 un spent on administration and development (Capacity Building) account

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

The unspent balance worth 29,000,000 was meant to cater for the Beneficiary staff undergoing training at various institutions of learning such as UMI and CPA institutes for the coming quarter (Q1) who had not yet claimed for their tuition

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	24	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	2,746,573	2,472,715
Cost of Workplan (UShs '000):	2,746,573	2,472,715

- 10 trips to Kampala by the CAO organised at the District Headquarters
- 3 months April-June 2015 bills of water and electricity paid at the district head quarters
- Out of court cases settled and bailiffs costs paid at the district head quarters
- One vehicle for the CAO repaired and maintained at the district head quarters
- 112 staff on LG payroll paid salaries at the district Headquarters
- 3 contributions made towards burial expenses for staff at the district headquarters
- 4,300 pay change report forms submitted to MoPS in Kampala
- LG Pensioners paid at district headquarters
- new staff inducted into service the the district headquarters
- 2 capacity building sessions conducted for the District Local Economic Development team to complete the LED Strategy at the district head quarters
- 5 staff supported to under take training at the Uganda Management Institute Mbarara

Vote: 521 Kasese District**2014/15 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>	1,830,569	1,763,434	96%	497,501	881,030	177%
Conditional Grant to PAF monitoring	8,000	25,240	316%	2,000	2,000	100%
Unspent balances – Locally Raised Revenues		8,915		0	0	
Locally Raised Revenues	279,000	591,256	212%	69,750	526,793	755%
Multi-Sectoral Transfers to LLGs	1,225,877	315,990	26%	346,328	114,356	33%
District Unconditional Grant - Non Wage	160,000	559,209	350%	40,000	201,954	505%
Urban Unconditional Grant - Non Wage		119,116		0	0	
Transfer of District Unconditional Grant - Wage	157,692	143,708	91%	39,423	35,927	91%
<i>Development Revenues</i>	56,548	42,194	75%	14,137	8,012	57%
Multi-Sectoral Transfers to LLGs	16,548	42,194	255%	4,137	8,012	194%
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
Total Revenues	1,887,117	1,805,628	96%	511,638	889,042	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,830,569	1,753,795	96%	497,501	871,391	175%
Wage	157,692	143,708	91%	39,423	35,927	91%
Non Wage	1,672,877	1,610,087	96%	458,078	835,464	182%
<i>Development Expenditure</i>	56,548	42,194	75%	14,137	8,012	57%
Domestic Development	56,548	42,194	75%	14,137	8,012	57%
Donor Development	0	0		0	0	
Total Expenditure	1,887,117	1,795,989	95%	511,638	879,403	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,639	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,639	1%			

By 30th June 2015, the Department had realized total revenue of shs.889, 042,000 from both its recurrent and Development Sources or 174% of the total revenue planned for the quarter. The registered high quarterly performance was mainly due to 1) increased allocation in locally raised revenues to fund recurrent department activities, 2) Increased allocation in District Unconditional Grant Non Wage, 3) Increased allocations in multisectoral transfers to fund development expenditure. During the Quarter, the department underperformed in the areas of; district unconditional grant wage was reduced, the multi Sectoral allocations to LLGs to fund recurrent expenditures. By the end of June 2015, the Finance Department had spent a total of shs. 879,403,000 or 172% of the total Expenditure planned for the Quarter leaving shs. 9,639,000 unspent on the Finance/ Planning Account.

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

To settle payment of VAT which had not yet been remitted to URA, to facilitate the on going GBV preparatory activities/ meeting for the launch of the GBV action plan

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06	31/7
Value of LG service tax collection	130000000	251842000
Value of Hotel Tax Collected	2000000	18407000
Value of Other Local Revenue Collections	300000000	1660255323
Date of Approval of the Annual Workplan to the Council	30/4	28/5
Date for presenting draft Budget and Annual workplan to the Council	30/04	12/3
Date for submitting annual LG final accounts to Auditor General	30/09	30/8
Function Cost (UShs '000)	1,887,117	1,795,989
Cost of Workplan (UShs '000):	1,887,117	1,795,989

One annual report submitted to Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister on 30th July 2015

shs.178,607,000 LST collected at the district headquarters

9,613,000 Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya.

2 field visits for follow up on potential taxable Hotels in the sub counties of Lake Katwe and Muhokya conducted.

2 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district.

One travel to Kampala on coordination and consultations with the local government finance commission conducted.

9,613,000 Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya

shs.1,223,629,000 LR collected across the district.

14 finance department staff paid salaries throughout the year.

1 mentoring and monitoring visit made to field throughout the S/Counties.

Paid court costs arising from court for the Fys 2012/13 and 2013/14 at the district head quarters

Pay previous bills carried forward from previous Fys at the district head quarters

6 loan installments made to Stanbic bnk at the District hqtrs

VAT transfers made to URA at the district head quarters

One annual Local Government final account submitted to auditor general

Vote: 521 Kasese District**2014/15 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>	1,138,694	1,153,307	101%	284,926	333,673	117%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,973	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,001	0	0%	1,501	0	0%
Conditional transfers to DSC Operational Costs	95,216	95,216	100%	23,804	23,804	100%
Conditional transfers to Salary and Gratuity for LG ele	209,290	289,785	138%	52,322	85,446	163%
Conditional transfers to Councillors allowances and E	152,333	152,333	100%	37,493	111,833	298%
Locally Raised Revenues	271,950	164,229	60%	67,988	26,383	39%
Other Transfers from Central Government		177,932		0	0	
Multi-Sectoral Transfers to LLGs	330,211	224,640	68%	82,553	73,914	90%
Transfer of District Unconditional Grant - Wage	21,050	21,052	100%	5,263	5,263	100%
<i>Development Revenues</i>	17,287	730	4%	4,322	0	0%
Donor Funding	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	3,287	730	22%	822	0	0%
Total Revenues	1,155,981	1,154,037	100%	289,248	333,673	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,138,694	1,141,040	100%	284,926	321,406	113%
Wage	245,690	310,837	127%	61,424	90,709	148%
Non Wage	893,004	830,203	93%	223,503	230,697	103%
<i>Development Expenditure</i>	17,287	100	1%	4,322	0	0%
Domestic Development	3,287	100	3%	822	0	0%
Donor Development	14,000	0	0%	3,500	0	0%
Total Expenditure	1,155,981	1,141,140	99%	289,248	321,406	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,267	1%			
<i>Development Balances</i>		630	4%			
Domestic Development		630	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,897	1%			

By the end of June 2015, the Department had realized total revenue of shs. 333,673,000 or 115% against the total revenue planned for the quarter from both its recurrent and development sources. During the Quarter, the Department registered an over performance against the plan for the quarter due to 1) the increased allocations to councilors allowances and Ex-gratia for LLG, and 2) increased allocation to Salary and Gratuity for LG elected Political Leaders. The Under performance during the quarter was mainly due to 1) non allocation from Conditional Grant to DSC Chairs' Salaries 2) non allocation to Conditional Transfers to PAF Monitoring to the department, Reduction in Locally Raised revenues for the Department against total revenues planned for the quarter, Reduction in Multi Sectoral Allocation to LLGs to fund both recurrent and Development Expenditure. By the end of June 2015, a total of shs.321, 406,000 or 111% against total expenditure planned for the quarter had been spent on both recurrent and Development activities leaving a total of shs. 12,897,000 or 1% of total budget o the statutory bodies account

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

To facilitate the ongoing recruitment of Health workers atb the district Headquarters and also to kick start the on going council and Executive committee meetings for the 1st qaurter 2015/16

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(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	1000	1503
No. of Land board meetings	4	12
No. of Auditor Generals queries reviewed per LG	32	25
No. of LG PAC reports discussed by Council	30	0
Function Cost (US\$ '000)	1,155,981	1,141,140
Cost of Workplan (US\$ '000):	1,155,981	1,141,140

During the Quarter, the Department undertook the following activities; Two District Council Sitting at the district head quarters, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 2 meetings of the District Contracts Committee, 3 council meetings facilitated at the District Headquarters, 3 DEC meetings conducted at the District, Salary and gratuity to elected political leaders paid

Vote: 521 Kasese District**2014/15 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>	1,549,068	959,150	62%	387,267	154,860	40%
Conditional Grant to Agric. Ext Salaries	49,383	37,038	75%	12,346	12,346	100%
Conditional transfers to Production and Marketing	237,948	193,858	81%	59,487	15,397	26%
NAADS (Districts) - Wage	426,095	203,718	48%	106,524	0	0%
Locally Raised Revenues	11,000	16,434	149%	2,750	400	15%
Multi-Sectoral Transfers to LLGs	321,840	5,302	2%	80,460	1,017	1%
Transfer of District Unconditional Grant - Wage	502,801	502,800	100%	125,700	125,700	100%
<i>Development Revenues</i>	981,312	621,925	63%	245,329	66,867	27%
Conditional Grant for NAADS	461,281	0	0%	115,320	0	0%
Conditional transfers to Production and Marketing		76,808		0	44,090	
Locally Raised Revenues	11,772	0	0%	2,943	0	0%
Other Transfers from Central Government	498,078	533,515	107%	124,520	22,777	18%
Multi-Sectoral Transfers to LLGs	10,181	11,602	114%	2,546	0	0%
Total Revenues	2,530,380	1,581,074	62%	632,596	221,727	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,549,068	957,871	62%	387,268	153,581	40%
Wage	978,279	743,556	76%	244,570	138,046	56%
Non Wage	570,789	214,315	38%	142,698	15,535	11%
<i>Development Expenditure</i>	981,312	595,764	61%	245,328	49,217	20%
Domestic Development	981,312	595,764	61%	245,328	49,217	20%
Donor Development	0	0		0	0	
Total Expenditure	2,530,380	1,553,635	61%	632,596	202,798	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,279	0%			
<i>Development Balances</i>		26,161	3%			
Domestic Development		26,161	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,440	1%			

By the end of June 2015, the Department had realized total revenue of shs. 221,727,000 or 35% against the total revenue planned for the quarter from both its recurrent and development sources. During the Quarter, the Department registered an under performance against the plan for the quarter mainly due to 1) the reduction in conditional transfers to production and marketing, 2) un realization of the NAADs wage which had been planned for during the quarter, 3) Tremendous reduction in locally raised revenues against quarterly plan, 4) reduction in multisectoral transfers to LLGs to fund both recurrent and development expenditure, and 5) reduction in other transfers from central Government against total planned for the quarter. By the end of June 2015, a total of shs.202,798,000 or 32% against total expenditure planned for the quarter had been spent on both recurrent and Development activities leaving a total of shs. 27,440,000 or 1% of total budget on the Production and marketing account mainly development account

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

Most projects under the Luwero Rwenzori programme were still on going and therefore there were no certificates of works done for payment by the end of the quarter. Also most activities under the PMG grant were such as farmer trainings were running through

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<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	29	0
No. of farmers accessing advisory services	69160	0
No. of farmer advisory demonstration workshops	262	0
No. of farmers receiving Agriculture inputs	2190	0
Function Cost (US\$ '000)	1,112,556	14,428
Function: 0182 District Production Services		
No of livestock by types using dips constructed	75000	74334
No. of livestock by type undertaken in the slaughter slabs	210000	212011
No. of fish ponds constructed and maintained	100	25
No. of fish ponds stocked	100	86
Quantity of fish harvested	40000	36343
No of slaughter slabs constructed	1	2
No of plant clinics/mini laboratories constructed	3	4
No. of livestock vaccinated	80000	81226
Function Cost (US\$ '000)	1,406,824	1,510,369
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	6
No of businesses inspected for compliance to the law	10	9
No of businesses issued with trade licenses	20	18
No of cooperative groups supervised	25	40
No. of cooperative groups mobilised for registration	10	11
No. of cooperatives assisted in registration	4	8
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	11,000	28,838
Cost of Workplan (US\$ '000):	2,530,380	1,553,635

39293 livestock vaccinated in the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba

109511 livestock undertaken in the slaughter slab

25 fish ponds constructed in the sub counties of Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga

24 fish ponds stocked Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga

9334 fish harvested in the sub counties of Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga

2 slaughter slabs constructed in the sub counties of Kabatunda in Kyabarungira S/C and at Kyondo in Kyondo S/C

4 Plant clinics/ Min laboratories constructed Mobile plant clinics conducted at Maliba market in Maliba S/C, Bugoye market in Bugoye S/C, Kinyamaseke market in Munkunyu S/C and Kisinga market in Kisinga S/C

9 cooperative groups supervised in Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC, Karambi, Rukoki, Kilembe and Bugoye S/C

4 Coopertaive groups mobilized for registration in Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC and Bugoye S/C

Vote: 521 Kasese District**2014/15 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>	7,973,402	5,810,366	73%	1,993,350	1,451,304	73%
Conditional Grant to PHC Salaries	6,468,008	4,509,264	70%	1,617,002	1,127,316	70%
Conditional Grant to PHC- Non wage	284,198	284,198	100%	71,050	71,049	100%
Conditional Grant to District Hospitals	137,577	137,576	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	812,807	100%	203,202	203,201	100%
Locally Raised Revenues		1,871		0	890	
Multi-Sectoral Transfers to LLGs	236,193	30,287	13%	59,048	5,885	10%
District Unconditional Grant - Non Wage	342	86	25%	86	0	0%
Transfer of District Unconditional Grant - Wage	34,278	34,277	100%	8,569	8,569	100%
<i>Development Revenues</i>	1,331,434	1,411,063	106%	332,859	203,292	61%
Conditional Grant to PHC - development	183,884	183,884	100%	45,971	26,915	59%
Donor Funding	873,550	1,025,271	117%	218,387	153,527	70%
LGMSD (Former LGDP)	220,000	165,889	75%	55,000	22,850	42%
Other Transfers from Central Government		12,660		0	0	
Multi-Sectoral Transfers to LLGs	54,001	23,359	43%	13,500	0	0%
Total Revenues	9,304,837	7,221,429	78%	2,326,209	1,654,596	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,973,402	5,801,985	73%	1,993,350	1,443,053	72%
Wage	4,423,756	4,543,541	103%	1,105,939	1,135,885	103%
Non Wage	3,549,647	1,258,444	35%	887,411	307,168	35%
<i>Development Expenditure</i>	1,331,434	1,391,865	105%	332,859	184,205	55%
Domestic Development	457,885	382,265	83%	114,471	46,349	40%
Donor Development	873,550	1,009,600	116%	218,387	137,856	63%
Total Expenditure	9,304,837	7,193,849	77%	2,326,209	1,627,258	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,381	0%			
<i>Development Balances</i>		19,198	1%			
Domestic Development		3,527	1%			
Donor Development		15,671	2%			
Total Unspent Balance (Provide details as an annex)		27,579	0%			

By the end June 2015, the department had realized a total of shs. 1,654,596,000 or 71.0% against a total of shs 2326,209 planned for the quarter. This is an under performance which was due to; 1) the reduction in multi sectoral allocations to Lower Local Government to fund both recurrent and development activities, 2) reduction in conditional grant to PHC-development to fund construct works, 3) reduction in donor funding from both the indigenous and international IPs, 4) reduction in LGMSDP allocations to the department. By the end of June 2015, the department had spent a total of shs. 1,627,258,000 or 70% against total planned for the quarter on both recurrent and development activities leaving shs. 27,579,000, on the Health account as an unspent.

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

To boost the ongoing immunization against polio campaign across the district

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

%age of approved posts filled with trained health workers	71	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13783	15405
No. and proportion of deliveries in the District/General hospitals	4361	4325
Number of total outpatients that visited the District/ General Hospital(s).	65402	70764
Number of inpatients that visited the NGO hospital facility	19655	18875
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	3713
Number of outpatients that visited the NGO hospital facility	28391	26156
Number of outpatients that visited the NGO Basic health facilities	89469	87420
Number of inpatients that visited the NGO Basic health facilities	20839	20437
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	2302
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	7469
Number of trained health workers in health centers	760	863
No. of trained health related training sessions held.	61	60
Number of outpatients that visited the Govt. health facilities.	638896	609997
Number of inpatients that visited the Govt. health facilities.	8436	8570
No. and proportion of deliveries conducted in the Govt. health facilities	3191	3879
%age of approved posts filled with qualified health workers	53	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	52
No. of children immunized with Pentavalent vaccine	32420	32686
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
No of OPD and other wards constructed	2	5
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	159000000	128629990
Function Cost (US\$ '000)	9,304,837	7,193,849
Cost of Workplan (US\$ '000):	9,304,837	7,193,849

1 medical store completed at the district headquarters.

2 stance VIP latrine constructed at Kayanja HC II in Nyakiyumbu sub county.

1 doctor's house constructed at Nyamirami HC IV.

1 OPD constructed at Kabatunda HC III in Kyabarungira S/C.

1 OPD rehabilitated at Nyakimasa HC II-Bwera Sub county.

72% of the approved posts filled with health works (Bwera Hospital in Mpondwe Lubiriha Town council).

1711 children immunized with pentavalent vaccines in the NGO health facilities of; 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**2014/15 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>	24,770,891	23,882,772	96%	6,192,724	5,957,669	96%
Conditional Grant to Tertiary Salaries	272,590	210,720	77%	68,147	52,680	77%
Conditional Grant to Primary Salaries	16,939,919	16,400,532	97%	4,234,980	4,100,133	97%
Conditional Grant to Secondary Salaries	2,683,638	2,473,604	92%	670,910	618,401	92%
Conditional Grant to Primary Education	1,243,173	1,193,117	96%	310,793	311,608	100%
Conditional Grant to Secondary Education	2,876,420	2,870,740	100%	719,105	717,685	100%
Conditional transfers to School Inspection Grant	81,756	81,756	100%	20,439	20,518	100%
Conditional Transfers for Non Wage Technical Institut	237,643	237,643	100%	59,411	59,410	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%	50,495	52,500	104%
Locally Raised Revenues		5,024		0	2,400	
Other Transfers from Central Government	19,833	29,907	151%	4,959	7,816	158%
Multi-Sectoral Transfers to LLGs	139,254	1,710	1%	34,814	0	0%
District Unconditional Grant - Non Wage	16,616	117,970	710%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	58,071	58,071	100%	14,518	14,518	100%
<i>Development Revenues</i>	575,559	443,750	77%	143,890	82,325	57%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
Construction of Secondary Schools	52,969	52,968	100%	13,242	7,840	59%
Donor Funding	19,500	5,700	29%	4,875	0	0%
LGMSD (Former LGDP)	85,000	0	0%	21,250	0	0%
Locally Raised Revenues		15,404		0	0	
Other Transfers from Central Government	20,833	9,638	46%	5,208	0	0%
Multi-Sectoral Transfers to LLGs	116,388	79,171	68%	29,097	33,375	115%
Total Revenues	25,346,450	24,326,522	96%	6,336,614	6,039,994	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,770,891	23,882,332	96%	6,192,724	5,957,569	96%
Wage	19,954,218	19,142,928	96%	4,988,554	4,785,732	96%
Non Wage	4,816,673	4,739,404	98%	1,204,170	1,171,837	97%
<i>Development Expenditure</i>	575,559	409,439	71%	143,890	47,675	33%
Domestic Development	556,059	403,739	73%	139,015	47,675	34%
Donor Development	19,500	5,700	29%	4,875	0	0%
Total Expenditure	25,346,450	24,291,771	96%	6,336,614	6,005,244	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		440	0%			
<i>Development Balances</i>		34,311	6%			
Domestic Development		34,311	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,751	0%			

By the end of June 2015, the department had realized total revenue of shs. 6,039,994,000 or 95% against total revenues planned for the quarter from both its recurrent and development sources. This is an under performance compared to the total of shs. 6336,614,000 planned for the quarter. The registered under performance was mainly due to; 1) the reduction in Conditional Grant to both Primary salaries, and Secondary Salaries, 2) Reduction in Multi Sectoral Transfers to LLGs to fund recurrent Expenditure. By the end of the quarter, the department had spent shs. 6,005,244,000 or 95% against total expenditure planned for the quarter on both its recurrent and Development activities leaving a total of shs. 34,751,000 unspent on the Education account mainly Development account

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 6: Education**

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

In form unrepresented cheques meant to facilitate the payment of retention to wards the completion of 5-stance VIP latrine construction at Kabusongora P/S Ihandiro S/c, 2class room block at Mirami and Bishop Egidio P/S, and 1 staff quarter at Ngangi P/S

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3023	3357
No. of qualified primary teachers	3023	3357
No. of pupils enrolled in UPE	131212	163626
No. of student drop-outs	560	469
No. of Students passing in grade one	403	533
No. of pupils sitting PLE	9715	0
No. of classrooms constructed in UPE	15	28
No. of latrine stances constructed	15	15
No. of teacher houses constructed	7	8
No. of primary schools receiving furniture	2	1
Function Cost (US\$ '000)	18,851,071	18,176,690
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	385	360
No. of students passing O level	1670	1682
No. of students sitting O level	4187	4182
No. of students enrolled in USE	23003	45923
No. of classrooms constructed in USE	15	0
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	5,613,027	5,370,530
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	42
No. of students in tertiary education	447	451
Function Cost (US\$ '000)	694,974	499,613
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	321	287
No. of secondary schools inspected in quarter	08	17
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	1	4
Function Cost (US\$ '000)	155,423	243,938
Function: 0785 Special Needs Education		
No. of SNE facilities operational	09	3
No. of children accessing SNE facilities	5719	125
Function Cost (US\$ '000)	31,955	1,000
Cost of Workplan (US\$ '000):	25,346,450	24,291,771

2 class room block constructed at Kiruli P/S in Maliba Sub county, 3 at Mirami- Karambi Sub county and 2 at Bishop Egidio P/S in Mahango

4 Twin staff house constructed at St. Kizito P/S and Ngangi P/S completed

Transferred furniture to Muhokya P/S

Vote: 521 Kasese District**2014/15 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>	1,436,205	2,404,631	167%	359,051	891,957	248%
Other Transfers from Central Government	1,380,720	1,562,406	113%	345,180	315,230	91%
Multi-Sectoral Transfers to LLGs		821,357		0	571,510	
District Unconditional Grant - Non Wage	16,616	0	0%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	38,869	20,868	54%	9,717	5,217	54%
<i>Development Revenues</i>	146,182	298,072	204%	36,546	233,008	638%
LGMSD (Former LGDP)	27,650	12,431	45%	6,913	12,431	180%
Locally Raised Revenues		220,577		0	220,577	
Multi-Sectoral Transfers to LLGs	118,532	65,064	55%	29,633	0	0%
Total Revenues	1,582,387	2,702,703	171%	395,597	1,124,965	284%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,436,205	2,242,804	156%	358,979	834,948	233%
Wage	38,869	20,868	54%	9,717	5,217	54%
Non Wage	1,397,336	2,221,936	159%	349,262	829,731	238%
<i>Development Expenditure</i>	146,182	287,401	197%	36,617	220,425	602%
Domestic Development	146,182	287,401	197%	36,617	220,425	602%
Donor Development	0	0		0	0	
Total Expenditure	1,582,387	2,530,205	160%	395,596	1,055,373	267%
C: Unspent Balances:						
<i>Recurrent Balances</i>		161,827	11%			
<i>Development Balances</i>		10,671	7%			
Domestic Development		10,671	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172,498	11%			

By the end of the FY2014/15, the department had realized a total of shs. 1,124,965,000 or 284% against the total shs 395,597,000 planned for the quarter. This is an over performance which was due to 1) Increase in multi sectoral allocations to LLGs to fund recurrent activities, 2) increase in allocation in LGMSDP to the department to cater for the completion of Kasese District Local Government Multi-purpose hall, 3) increase in Locally raised revenues allocations to fund recurrent activities during the quarter. By the end of June, the department had spent a total of shs.

1,055,373,000 on both recurrent and development activities leaving a total of shs. 172,498,000 unspent on Works and Engineering account.

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

The amount of unspent balance in form of unrepresented cheques was meant to cater for the completion of the kasese district Multi- Purpose hall.

(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**2014/15 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	168	0
Length in Km. of urban roads upgraded to bitumen standard		1
Length in Km of Urban paved roads routinely maintained	1	21
Length in Km of Urban paved roads periodically maintained	4	37
Length in Km of District roads routinely maintained	386	410
Length in Km of District roads periodically maintained	17	0
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	11	0
Function Cost (US\$ '000)	1,554,737	2,495,704
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	27,650	34,501
Cost of Workplan (US\$ '000):	1,582,387	2,530,205

The department continued to work on the following using the force on account: -1 km Bwera Mosque-pokopoko round about-Bwera market road up graded to bitumen standards

-Kisanyarazi road 3.4km and kisenyi road 1km in Hima Town Council, Nyabugando HC- Kathero road 1.5km, Tank road- Kibwe road 1km, and kabuyiri catholic church-Mukumba road 1.5km in Mpondwe- Lhubiriha Town Council, Kakone road 0.6km, Institute road 0.3km, Katwe Secondary road, Kyakitale I road, Kyakitale middle road, Kyakitale lower road, and jabezi II road in Katwe Kabatoro Town Council , 23 of district roads routinely -Bugoye-Muramba-Kisamba road 6.5km in Bugoye Sub county, Road barrier- Mahango- Muhokya road 5km in Mahango and Muhokya sub counties, Kinyamaseke- Muruti road 11.5km in Munkunyu and Nyakatonzi sub counties, Karambi- Kosolholho road 4.7km in Karambi subcounty, Bwera-Kibirigha-Ihandiro road 6.5km in Bwera and Ihandiro subcounties

Vote: 521 Kasese District**2014/15 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>	100,265	83,254	83%	33,709	13,363	40%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	11,516	0	0%	11,516	0	0%
Unspent balances – Other Government Transfers		29,802		0	0	
Multi-Sectoral Transfers to LLGs	20,530	0	0%	5,137	0	0%
District Unconditional Grant - Non Wage	14,769	0	0%	3,693	0	0%
Transfer of District Unconditional Grant - Wage	31,450	31,452	100%	7,863	7,863	100%
<i>Development Revenues</i>	894,674	552,235	62%	223,667	80,729	36%
Conditional transfer for Rural Water	551,547	551,547	100%	137,886	80,729	59%
Donor Funding	338,920	0	0%	84,730	0	0%
Multi-Sectoral Transfers to LLGs	4,207	688	16%	1,051	0	0%
Total Revenues	994,939	635,489	64%	257,376	94,092	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,265	83,254	83%	25,071	13,363	53%
Wage	31,450	31,452	100%	7,868	7,863	100%
Non Wage	68,815	51,802	75%	17,204	5,500	32%
<i>Development Expenditure</i>	894,674	552,235	62%	232,304	80,729	35%
Domestic Development	555,754	552,235	99%	147,574	80,729	55%
Donor Development	338,920	0	0%	84,730	0	0%
Total Expenditure	994,939	635,489	64%	257,376	94,092	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of June 2015, the department had realized a total of shs. 94,092,000 or 37% against a quarterly budget of shs. 257,376,000. This is an under performance. The registered poor performance during the quarter was mainly due to: 1) non disbursement of Unicef funds for the gravity flow scheme construction and other software activities in the department and the non allocation of resources towards water activities at the LLG level, 2) non allocations from the following revenues sources locally raised revenues, Other Government Transfers, Multi sectoral transfers to LLGs to fund both recurrent and district Unconditional grant –Non wage. By the end of the FY 2014/15, the water department had spent a total of shs. 94,092,000 or 37 against total quarterly plan. The department had not realise any un spent balance at the end of the quarter 4

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of public latrines in RGCs and public places	1	0
No. of springs protected		2
No. of deep boreholes rehabilitated	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	3
No. of dams constructed	2	0
No. of supervision visits during and after construction	22	69
No. of water points tested for quality	0	23
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	27	26
No. of water points rehabilitated	20	27
% of rural water point sources functional (Gravity Flow Scheme)	58	85
% of rural water point sources functional (Shallow Wells)	50	87
No. of water pump mechanics, scheme attendants and caretakers trained	0	58
Function Cost (US\$ '000)	994,939	635,489
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	994,939	635,489

-10 boreholes rehabilitated in the sub counties of Munkunyu, Nyakiyumbu, Lake Katwe, Karusandara, Nyakatonzi, and Kitwamba

-3 piped water systems; that is Kitabu GFS in Lake Katwe Sub county, Muhambo GFS in Bugoye sub county, and Mughete GFS in Kyarumba Sub county rehabilitated

-2 water sources that is; Ibanda_Bugoye in Bugoye Sub county and Kyabikekulhu in Kitholhu sub county tested for quality

-8 water points on Mubuku Rivers and Ibanda- bugoye GFS tested for Quality

-31 supervision visits to Lhuhiri GFS, Kangwanji GFS, Karusandara GFS, Kitwamba, Mubuku, Munkunyu, and Ibanda- bugoye GFS coordination meeting conducted

-1 district water supply and sanitation coordination meeting conducted

-2 water user committees in Kangwanji Phase II in maliba sub county and Lhuhiri Min GFS in Mahango sub county.

Five training conducted for two water use committees in Karussnadara, Kitwamba, Munkunyu, Mubuku and Bugoye.

Vote: 521 Kasese District**2014/15 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>	173,710	248,146	143%	43,428	120,239	277%
Conditional Grant to District Natural Res. - Wetlands (9,213	9,212	100%	2,304	2,303	100%
Locally Raised Revenues	10,680	42,523	398%	2,670	15,674	587%
Unspent balances – UnConditional Grants	7,500	4,683	62%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	16,719	76,900	460%	4,179	73,555	1760%
District Unconditional Grant - Non Wage	14,769	0	0%	3,693	0	0%
Transfer of District Unconditional Grant - Wage	114,828	114,828	100%	28,707	28,707	100%
<i>Development Revenues</i>	168,818	6,292	4%	42,205	0	0%
Donor Funding	23,001	0	0%	5,750	0	0%
Other Transfers from Central Government	39,916	0	0%	9,979	0	0%
Multi-Sectoral Transfers to LLGs	105,901	6,292	6%	26,476	0	0%
Total Revenues	342,527	254,438	74%	85,634	120,239	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,710	246,945	142%	43,430	122,565	282%
Wage	114,828	114,828	100%	28,708	28,707	100%
Non Wage	58,881	132,117	224%	14,722	93,858	638%
<i>Development Expenditure</i>	168,818	6,292	4%	42,203	0	0%
Domestic Development	145,817	6,292	4%	36,453	0	0%
Donor Development	23,001	0	0%	5,750	0	0%
Total Expenditure	342,527	253,237	74%	85,633	122,565	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,201	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,201	0%			

By the end of the FY 2014/2015, the department had realized shs 120,239,000 or 140% of the total revenues planned for the quarter from both its Recurrent and Development sources. This is an Over performance. The registered over performance during the quarter was mainly due 1) increase in under local revenue allocations to the department to fund recurrent activities 2) increase in Multi sectoral allocations to LLGs due to urgent interventions under Land application and other department programs. By the End of June 2015, the department had spent a total of shs. 122,565,000 or 143% of the total funds planned for the quarter leaving a total of shs. 1,201,000 as unspent on the Natural Resources Account

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

The amount of unspent balances inform of unrepresented Cheques was meant to finance other department utilities (Electricity) that was still being processed.

(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**2014/15 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	100	110
No. of monitoring and compliance surveys/inspections undertaken	24	24
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	120	131
No. of monitoring and compliance surveys undertaken	10	14
No. of new land disputes settled within FY	4	7
Function Cost (US\$ '000)	342,527	253,237
Cost of Workplan (US\$ '000):	342,527	253,237

-77 community members (men and women) trained in the sub counties of Bugoye and Maliba in forestry management

-6 monitoring and compliance surveys/ Inspections undertaken in Hima Town council, Mpondwe-Lhubiriha Town council, and Bwesumbu sub county, Kilembe Mines Ltd, Kasese Cobalt Company Limited and Tronder power

-55 women and men in the sub counties of Kyarumba, Bulembia Division and Karusandara trained in ERN monitoring

-1 land dispute settled in Rukoki ward-Nyamwamba Division

Vote: 521 Kasese District**2014/15 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>	691,271	659,073	95%	172,818	195,667	113%
Conditional Grant to Functional Adult Lit	29,863	29,864	100%	7,466	7,466	100%
Conditional Grant to Community Devt Assistants Non	35,231	35,232	100%	8,807	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	27,240	100%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	56,872	100%	14,218	14,218	100%
Locally Raised Revenues	27,467	25,625	93%	6,867	5,004	73%
Other Transfers from Central Government	3,500	118	3%	875	118	13%
Multi-Sectoral Transfers to LLGs	116,582	104,371	90%	29,146	58,305	200%
District Unconditional Grant - Non Wage	14,768	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	379,751	379,751	100%	94,938	94,938	100%
<i>Development Revenues</i>	427,521	866,226	203%	106,878	112,968	106%
Donor Funding	164,600	140,593	85%	41,150	63,331	154%
LGMSD (Former LGDP)	210,507	127,913	61%	52,626	28,600	54%
Other Transfers from Central Government		459,288		0	0	
Multi-Sectoral Transfers to LLGs	52,414	138,432	264%	13,102	21,037	161%
Total Revenues	1,118,792	1,525,299	136%	279,696	308,635	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	691,271	638,186	92%	172,817	195,994	113%
Wage	379,751	379,751	100%	94,938	94,938	100%
Non Wage	311,520	258,434	83%	77,879	101,056	130%
<i>Development Expenditure</i>	427,521	784,839	184%	106,879	87,982	82%
Domestic Development	262,921	669,239	255%	65,730	48,221	73%
Donor Development	164,600	115,600	70%	41,149	39,762	97%
Total Expenditure	1,118,792	1,423,025	127%	279,696	283,976	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,887	3%			
<i>Development Balances</i>		81,387	19%			
Domestic Development		56,394	21%			
Donor Development		24,993	15%			
Total Unspent Balance (Provide details as an annex)		102,275	9%			

By the end of March 2015, the Community Services Department had realized a total of shs. 226,480,000 or 81% of the total revenues planned for the quarter from both its Recurrent and Development Source. Recurrent revenues Sources registered a total of shs. 143,134,000 or 83% of the total planned for the Quarter while Development sources registered a total of shs. 83,346,000 or 78% against Quarterly plan. The Department registered a low performance mainly due to 1) Non Allocations from Other Transfers from Central Government, Reduction in Mult sectoral Development allocations to LLGs to fund Recurrent expenditure, Reduction in Locally raised revenues to the Department, Reduction in Donor Fund mainly From SDS, and Unicef . By the end of the quarter, the department had spent a total of shs. 204,589 or 73% of the total Quarterly plan leaving a total of shs. 22,956,000 or 2% of the total revenue budget as unspent funds on the Community Based Services Account.

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

to facilitate the On going assessment of proposals for CBOs under the CDD and special Grant.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	59
No. of Active Community Development Workers	41	43
No. FAL Learners Trained	6500	6028
No. of children cases (Juveniles) handled and settled	40	44
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	24
No. of women councils supported	1	1
Function Cost (US\$ '000)	1,118,792	1,423,025
Cost of Workplan (US\$ '000):	1,118,792	1,423,025

42 staff paid salaries at the district Headquarters, 2 Followup visits on Book Kepping by the Sub- Accountant conducted to the Sub counties of Buhuhira and Isango, 2 Monitoring and evaluation visits to CDD supported projects conducted in the sub counties of Isango and Kyarumba, 8 CDD groups in the sub counties of lake Katwe, Karusandara, Maliba, Kilembe, Kitswamba, Kyarumba, and Hima Tc, and Mpondwe Lhubiriha Tc supported with CDD funds to start Income generative projects

Vote: 521 Kasese District**2014/15 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>	286,325	1,483,918	518%	71,581	20,835	29%
Conditional Grant to PAF monitoring	42,584	51,432	121%	10,646	13,924	131%
Locally Raised Revenues	33,864	2,780	8%	8,466	520	6%
Other Transfers from Central Government		1,404,142		0	0	
Multi-Sectoral Transfers to LLGs	132,160	0	0%	33,040	0	0%
District Unconditional Grant - Non Wage	52,152	0	0%	13,038	0	0%
Transfer of District Unconditional Grant - Wage	25,565	25,564	100%	6,391	6,391	100%
<i>Development Revenues</i>	97,696	422,388	432%	24,424	63,016	258%
LGMSD (Former LGDP)	57,696	356,299	618%	14,424	54,127	375%
Other Transfers from Central Government	40,000	66,089	165%	10,000	8,889	89%
Total Revenues	384,021	1,906,306	496%	96,005	83,851	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,325	1,482,223	518%	71,582	19,140	27%
Wage	25,565	25,564	100%	6,391	6,391	100%
Non Wage	260,760	1,456,659	559%	65,191	12,749	20%
<i>Development Expenditure</i>	97,696	371,400	380%	24,424	48,323	198%
Domestic Development	97,696	371,400	380%	24,424	48,323	198%
Donor Development	0	0		0	0	
Total Expenditure	384,021	1,853,623	483%	96,006	67,463	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,695	1%			
<i>Development Balances</i>		50,988	52%			
Domestic Development		50,988	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,682	14%			

By end of the FY 2014/15, the department had realised a total of shs 83,851,000 or 87% of the departmental Quarterly budget. This is an under performance which was mainly due to; 1) reduction in locally raised revenues to the department to fund recurrent expenditure. 2) Reduction in other transfers from central government to fund development expenditure, 3) Non allocations to LLGs to fund both recurrent and development items. By the end of the Quarter, the department had spent a total of shs 67,463,000 on both recurrent and development items leaving a total of shs. 52,682,000 unspent on the planning/ LDG account.

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

The unspent balances inform of un presented cheques was meant to facilitate the ongoing activities of follow up on the development of 5 year Sub county DP for the period 2015/16-2019/20, final payment certificates for Kacungiro Mini irrigation scheme

(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**2014/15 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	5	5
No of Minutes of TPC meetings	14	15
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	384,021	1,853,623
Cost of Workplan (UShs '000):	384,021	1,853,623

Prepared and submitted the Draft and Final copy of the Performance contract form B for the FY 2014/15

Vote: 521 Kasese District**2014/15 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>	156,067	114,477	73%	39,016	22,937	59%
Conditional Grant to PAF monitoring	10,000	14,492	145%	2,500	1,992	80%
Locally Raised Revenues	16,000	16,117	101%	4,000	3,263	82%
Multi-Sectoral Transfers to LLGs	33,195	4,164	13%	8,298	1,930	23%
District Unconditional Grant - Non Wage	33,864	16,696	49%	8,466	0	0%
Transfer of District Unconditional Grant - Wage	63,008	63,008	100%	15,752	15,752	100%
<i>Development Revenues</i>		700		0	700	
LGMSD (Former LGDP)		700		0	700	
Total Revenues	156,067	115,177	74%	39,016	23,637	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,067	114,477	73%	39,016	22,937	59%
Wage	63,008	63,008	100%	15,752	15,752	100%
Non Wage	93,059	51,469	55%	23,264	7,185	31%
<i>Development Expenditure</i>	0	700		0	700	
Domestic Development	0	700		0	700	
Donor Development	0	0		0	0	
Total Expenditure	156,067	115,177	74%	39,016	23,637	61%
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 June 2015, the Department had realized total revenue of shs. 23,637,000 or 61% against the quarterly revenue planned, from both its Recurrent and development Sources. During the Quarter, no revenue from the District Unconditional Grant-Non Wage was realized. The department also registered an under performance in Multi-sect oral allocation to LLGs against the plan for the quarter to fund recurrent activities. By the end of the quarter, the department had spent a total shs. 23,637,000 leaving a total of shs 0 as unspent on the Internal Audit Account

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	35
Date of submitting Quaterly Internal Audit Reports	30/6	15/7
Function Cost (UShs '000)	156,067	115,177
Cost of Workplan (UShs '000):	156,067	115,177

9 Internal audits conducted in the sub counties of, Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera,

Vote: 521 Kasese District

2014/15 Quarter 4

Workplan 11: Internal Audit

Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters.

Quarterly Internal audit reports for 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, Nyakatonzi S/C Hqtrs and Kasese District Head quarters submitted to kampala.

Vote: 521 Kasese District

2014/15 Quarter 4

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-3 trips to Kampala by the CAO -3 reams of paper procured at the district head quarters -6 bills of water and electricity paid at the district head quarters -One vehicle for the CAO maintained at the district head quarters -5 staff allowances paid at	-10 trips to Kampala by the CAO organised at the District Headquarters -15 reams of paper procured at the district head quarters - 3 months April-June 2015 bills of water and electricity paid at the district head quarters -Out of court cases settled an
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		2,898
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Bank Charges and other Bank related costs</i>		379
<i>Subscriptions</i>		1,900
<i>Property Expenses</i>		0
<i>Electricity</i>		288
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		40,301
<i>Fuel, Lubricants and Oils</i>		7,103
<i>Maintenance - Vehicles</i>		5,340
<i>Fines and Penalties/ Court wards</i>		32,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	115,710	92,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	115,710	92,101

Output: Human Resource Management

Non Standard Outputs:	112 staff on LG payroll paid Staff salaries paid at the District Headquarter - Office equipment and structures maintained at the district headquarters	-112 staff on LG payroll paid salaries at the district Headquarters -One district compound maintained at the district headquarters -3 contributions made towards burrial expenses for staff at the district headquarters -4,300 pay change report forms su
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Vote: 521 Kasese District**2014/15 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)
1a. Administration		
General Staff Salaries		319,863
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
Postage and Courier		0
Travel inland		6,480
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,870
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	180,787	319,863
Non Wage Rec't:	19,020	11,850
Domestic Dev't:		
Donor Dev't:		
Total	199,806	331,713

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (District Head quarters)
No. (and type) of capacity building sessions undertaken	(One training institute, KIU was recognised by the government.)	1 (-Orienting the District Local Economic Development team to complete the LED Strategy at the district head quarters)
Non Standard Outputs:	3 staff training conducted at the district.	-5 staff supported to under take training at the Uganda Management Institute Mbarara
Workshops and Seminars		7,585
Staff Training		5,207
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,964	12,792
Donor Dev't:		
Total	26,964	12,792

Output: Public Information Dissemination

Non Standard Outputs:	n/a
Computer supplies and Information Technology (IT)	0
Travel inland	0

Vote: 521 Kasese District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,684	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,684	0

Output: Procurement Services

Non Standard Outputs:	procurement advert designed at the district head quarters -25 contractors trained at the district head quarters - staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stati	-One travel to PPDA Kampala on consultations conducted
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	750

Additional information required by the sector on quarterly Performance

Under Human resource, the department has advertised for a number of vacant posts in the area of Education, Health, Community and Adminstration to improve on service delivery

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

Date for submitting the Annual Performance Report	30/06 (District Head Quarters.)	31/7 (Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister)
Non Standard Outputs:	N/A	-6 travels to MoFPED Kampala by CFOs office on coordination and picking releases plus other financial documents -Paid water bills for 3 months April-June 015 at the district head quarters -Paid bank charges for the finance and planning department accoun

Vote: 521 Kasese District**2014/15 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)
2. Finance		
Computer supplies and Information Technology (IT)		910
Printing, Stationery, Photocopying and Binding		1,150
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		216
Water		0
Travel inland		3,656
Fuel, Lubricants and Oils		5,700
Wage Rec't:		
Non Wage Rec't:	13,117	11,632
Domestic Dev't:		
Donor Dev't:		
Total	13,117	11,632
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	75000000 (Hima Town Council District Head Quarters)	1223629000 (District Head Quarters)
Value of Hotel Tax Collected	500000 (S/Counties of Lake Katwe and Rukoki and the District Head Quarters.)	9613000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)
Value of LG service tax collection	32500000 (District headquarters)	178607000 (District Head Quarters)
Non Standard Outputs:	N/A	-2 field visits for follow up on potential taxable Hotels in the sub sub counties of Lake Katwe and Muhokya conducted -2 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		655
Travel inland		2,020
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,069	3,025
Domestic Dev't:		
Donor Dev't:		
Total	11,069	3,025
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/04 (District Council at the District hqrs.)	12/4 (District Head Quarters)

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	30/04 (District Headquarters.)	28/5 (District Head Quarters)
Non Standard Outputs:	N/A	-12 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		3,594
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	5,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,250	5,594

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Head Quarters.	-14 finance department staff paid salaries through out the year -1 mentoring and monitoring visit made to field throughout the S/Counties. -Paid court costs arising from court for the Fys 2012/13 and 2013/14 at the district head quarters -Pay previo
<i>General Staff Salaries</i>		35,927
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		16,100
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		756
<i>General Supply of Goods and Services</i>		510,206
<i>Travel inland</i>		44,718
<i>Fuel, Lubricants and Oils</i>		0
<i>Fines and Penalties/ Court wards</i>		59,524
<i>Transfers to Government Institutions</i>		53,623
<i>Wage Rec't:</i>	39,423	35,927
<i>Non Wage Rec't:</i>	109,275	685,077
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	148,698	721,004

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09 (District Head Quarters)	30/8 (District Head quarters)
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Vote: 521 Kasese District**2014/15 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		
Non Standard Outputs:	N/A	n/a
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,848
Wage Rec't:		
Non Wage Rec't:	7,897	2,848
Domestic Dev't:	0	
Donor Dev't:		
Total	7,897	2,848

Additional information required by the sector on quarterly Performance

One annual report submitted to Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister on 30th July 2015

shs.178,607,000 LST collected at the district headquarters

9,613,000 Local Hotel tax f

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

Non Standard Outputs:	1 district Council sittings at the Sub County Head Qtrs Assorted office equipments and stationery procured at the District Hqtrs. 3 DEC meetings conducted at the District 1 office of the Speaker and deputy speaker facilitated at the District Hqtrs Sal	2 council meetings facilitated at the district Headquarters, 9 Assorted office equipments and stationery procured at the District Hqtrs. 3 DEC meetings conducted at the District Salary and gratuity to elected political leaders paid at the District Hqtrs
General Staff Salaries		90,709
Allowances		17,626
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		810
Small Office Equipment		137
Bank Charges and other Bank related costs		469
Telecommunications		300
Electricity		0
Travel inland		22,976
Fuel, Lubricants and Oils		1,355

Vote: 521 Kasese District**2014/15 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>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	61,424	90,709
<i>Non Wage Rec't:</i>	61,342	44,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,500	
Total	126,266	135,581

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	2 members of the district contracts committee paid allowances for attending two meetings at the district head quarters -11reams of paper procured at the district head quarters -Two meetings of the district contracts committee conducted at the district h
<i>Allowances</i>		342
<i>Printing, Stationery, Photocopying and Binding</i>		958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,880	1,300

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 f	-5 meetings conducted to confirm and interview staff at the district head quarters -16 reams of paper procured at the district head quarters -4 travels to Public Service Kampala conducted
<i>Allowances</i>		9,870
<i>Advertising and Public Relations</i>		2,200
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		1,086
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		22,006

Vote: 521 Kasese District**2014/15 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>Fuel, Lubricants and Oils</i>		4,068
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,779	39,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,779	39,329

Output: LG Land management services

No. of Land board meetings	5 (District Land Offices at the district head quarters)	3 (District Land Offices at the district head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	800 (District Head Quarters)
Non Standard Outputs:	N/A	-4reams of paper procured at the district head quarters -3 travels to Kampala Ministry of Lands and Housing on coordination and consultations
<i>Allowances</i>		1,060
<i>Special Meals and Drinks</i>		222
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	1,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	1,962

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (8 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	8 (8 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)
No. of LG PAC reports discussed by Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	6 DPAC meetings facilitated at the District Headquarters -6 reams of paper procured at the district head quarters -3 travels to Kampala conducted on coordination and consultations
<i>Allowances</i>		1,200
<i>Special Meals and Drinks</i>		820

Vote: 521 Kasese District**2014/15 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		
Printing, Stationery, Photocopying and Binding		250
Telecommunications		176
Travel inland		1,870
Fuel, Lubricants and Oils		884
Wage Rec't:		
Non Wage Rec't:	5,127	5,200
Domestic Dev't:		
Donor Dev't:		
Total	5,127	5,200

Output: LG Political and executive oversight

Non Standard Outputs:	8 travels by the DEC and Office of the Speaker on coordination outside the district - 1 monitoring visits by the district executive through out the district -1 monitoring visits by each standing committee of council throughout the district	3 Executive meetings facilitated at the district Headquarters -13 travels by members of the district executive committee conducted to Kampala, -One office vehicle maintained and repaired at the district head quarters -Water bill for the months of April
Allowances		1,500
Printing, Stationery, Photocopying and Binding		1,000
Water		0
Travel inland		2,700
Fuel, Lubricants and Oils		25,039
Maintenance - Vehicles		0
Donations		9,130
Wage Rec't:		
Non Wage Rec't:	9,887	39,369
Domestic Dev't:		
Donor Dev't:		
Total	9,887	39,369

Output: Standing Committees Services

Non Standard Outputs:	-1 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 -1 committees monitoring and evaluation v	-4 meetings of standing committees conducted at the district head quarters -7 reams of paper procured at the district head quarters -8 travels to Kampala and other regional towns conducted by members of the sectoral committees of council
Allowances		14,540
Special Meals and Drinks		2,900

Vote: 521 Kasese District**2014/15 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		
Printing, Stationery, Photocopying and Binding		310
Travel inland		5,325
Fuel, Lubricants and Oils		865
Wage Rec't:		
Non Wage Rec't:	30,930	23,940
Domestic Dev't:		
Donor Dev't:		
Total	30,930	23,940

Additional information required by the sector on quarterly Performance

During the Quarter, the Department undertook the following activities; Two District Council Sitting at the district head quarters, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 2 meetings of the District C

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

Non Standard Outputs:	#####	#####
General Staff Salaries		138,046
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Agricultural Supplies		0
Travel inland		1,252
Fuel, Lubricants and Oils		920
Maintenance - Vehicles		0
Wage Rec't:	134,833	138,046
Non Wage Rec't:	13,851	2,172
Domestic Dev't:	59,669	0
Donor Dev't:		
Total	208,353	140,218

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 green house kits procured and setup in Isango Sub County)	0 (N/A)
Non Standard Outputs:	#####	N/A

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		241
Medical and Agricultural supplies		20,929
Travel inland		902
Fuel, Lubricants and Oils		66
Wage Rec't:		
Non Wage Rec't:	14,992	1,209
Domestic Dev't:	2,209	20,929
Donor Dev't:		
Total	17,201	22,138

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (#####)	39293 (Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba - Heifer project international patternship co-funded)
No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	109511 (All LLGs across the district)
No of livestock by types using dips constructed	0 (n/a)	38233 (LLGs of Nyakatonzi, Karusandara, Nyamwamba, Lake Katwe, Nyamwamba Division, Kitwamba)
Non Standard Outputs:	#####	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		727
Fuel, Lubricants and Oils		1,544
Wage Rec't:		
Non Wage Rec't:	15,791	2,271
Domestic Dev't:	9,209	0
Donor Dev't:		
Total	25,000	2,271

Output: Fisheries regulation

No. of fish ponds constructed and maintained	25 (#####)	25 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)
No. of fish ponds stocked	0	24 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)
Quantity of fish harvested	0	9334 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

#####

-2 visits to MAAIF Entebbe and Hoima district on consultations conducted
 -One field trip on data collection and survey of abundant species conducted at Kikorongo in Lake Katwe S/C
 -One department vehicle repaired and maintained at the district headquar

Workshops and Seminars		887
Printing, Stationery, Photocopying and Binding		250
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		275
Travel inland		499
Fuel, Lubricants and Oils		1,879
Maintenance - Vehicles		881
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	14,979	4,671
Domestic Dev't:	11,250	0
Donor Dev't:		
Total	26,229	4,671

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0	2 (Kabatunda in Kyabarungira S/C and at Kyondo in Kyondo S/C)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		25,164
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	25,164
Donor Dev't:		0
Total	25,000	25,164

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(#####)	4 (Mobile plant clinics conducted at Maliba market in Maliba S/C, Bugoye market in Bugoye S/C, Kinyamaseke market in Munkunyu S/C and Kisinga market in Kisinga S/C)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		3,124

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	3,124
Donor Dev't:		0
Total	20,000	3,124

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

No of businesses inspected for compliance to the law	14 (14 businesses inspectins conducted throughout the District)	3 (Munkunyu, Mpondwe Lhubiriha TC, Hima TC and Maliba S/C)
No of businesses issued with trade licenses	14 (50 businesses inspectins conducted and isshed with licenses throughout the District)	5 (Kasese Municipality, Mpondwe Lhubiriha TC, Maliba S/C and Hima TC, Munkunyu, Kitswamba)
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (#####)	1 (Central Division Kasese Municipality)
No of awareness radio shows participated in	10 (Radio talk shows condugted)	1 (Radio Guide Central Division Kasese Municipality)
Non Standard Outputs:	N/A	n/a
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Electricity		234
Travel inland		2,045
Fuel, Lubricants and Oils		802
Wage Rec't:		
Non Wage Rec't:	0	3,081
Domestic Dev't:	125	0
Donor Dev't:		
Total	125	3,081

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	9 (Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC, Karambi, Rukoki, Kilembe and Bugoye S/C)
No. of cooperative groups mobilised for registration	0	4 (- Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC and Bugoye S/C)
No. of cooperatives assisted in registration	0	5 (Central Division, Nyamwamba Division, Kisinga, Karambi and Mpondwe Lhubiriha TC)
Non Standard Outputs:		n/a
Travel inland		799
Fuel, Lubricants and Oils		317

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,625 1,116

Domestic Dev't: 0

Donor Dev't:

Total 2,625 1,116**Additional information required by the sector on quarterly Performance**

The department is understaffed. This creates an implementation gap in the sector

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 senssitzation workshops

-8 consultative travel to MoH- Kampala conducted
 -10 cartridges and toner procured for office use at the District headquarters
 -3 reams of paper procured for office use at the district headquarters
 -3 months April-June electricity bill paid at the dist

General Staff Salaries 1,135,885

Allowances 0

Advertising and Public Relations 0

Workshops and Seminars 0

Computer supplies and Information Technology (IT) 2,257

Printing, Stationery, Photocopying and Binding 6,392

Bank Charges and other Bank related costs 499

Telecommunications 0

Electricity 421

Water 0

Other Utilities- (fuel, gas, firewood, charcoal) 0

General Supply of Goods and Services 500

Travel inland 145,454

Fuel, Lubricants and Oils 1,500

Maintenance - Vehicles 0

Donations 0

Wage Rec't: 1,105,939 1,135,885

Non Wage Rec't: 529,362 19,165

Domestic Dev't: 0 0

Donor Dev't: 218,387 137,856

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,853,688	1,292,906
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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	1250 (Bwera Hospital, Mpondwe Lubiriha Town council)	1099 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Bwera Hospital, Mpondwe Lubiriha Town council)	3923 (Bwera Hospital in Mpondwe Lubiriha Town council)
%age of approved posts filled with trained health workers	20 (Bwera Hospital, Mpondwe Lubiriha Town council)	72 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of total outpatients that visited the District/ General Hospital(s).	21250 (Bwera Hospital, Mpondwe Lubiriha Town council)	16943 (Bwera Hospital in Mpondwe Lubiriha Town council)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for District Hospitals</i>		26,374
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	26,374
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	26,374

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	6000 (Bwera Hospital, Mpondwe Lubiriha Town council)	4199 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Bwera Hospital, Mpondwe Lubiriha Town council)	893 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Number of outpatients that visited the NGO hospital facility	38750 (Bwera Hospital, Mpondwe Lubiriha Town council)	5077 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Non Standard Outputs:	N/A	n/a

<i>Conditional transfers for NGO Hospitals</i>		173,611
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,706	173,611
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	174,706	173,611

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the	8875 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III,	1711 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III,
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Vote: 521 Kasese District

2014/15 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		
NGO Basic health facilities	Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	27000 (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)	393 (At 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	3125 (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)	4873 (At 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)	20355 (At 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	n/a
Conditional transfers for NGO Hospitals		30,578
Wage Rec't:		0
Non Wage Rec't:	33,063	30,578
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,063	30,578

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	52 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III, Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, 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,
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Vote: 521 Kasese District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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, 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,)

Bikone II,)

130749 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma III, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

No.of trained health related training sessions held.

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

39 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II 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

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

%age of approved posts filled with qualified health workers

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

No. of children immunized with Pentavalent vaccine

2500 (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 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, 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,)

8171 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, 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

2014/15 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,)	2367 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
Number of trained health workers in health centers	425 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, 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,)	863 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II 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

2014/15 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 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, 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,)	961 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for PHC- Non wage</i>		51,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,838	51,474
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,838	51,474

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (n/a)
No of staff houses constructed	1 (1-One doctor's house constructed at Nyamirami HC IV)	1 (Doctor's house constructed at Nyamirami HC IV)
Non Standard Outputs:	n/a	n/a
<i>Residential buildings (Depreciation)</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	23,000
<i>Donor Dev't:</i>		0
Total	15,000	23,000

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of maternity wards rehabilitated	0 (n/a)	0 (n/a)
No of maternity wards constructed	2 (Kabatunda and Bwesumbu maternity wards.)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,973	0
<i>Donor Dev't:</i>		0
Total	30,973	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Nyakimasa HC II in Nyakimasa parish in Bwera sub county)	1 (Kabatunda HC III in Kyabarungira S/C)
No of OPD and other wards rehabilitated	0 (n/a)	1 (At Nyakimasa HC II-Bwera Sub county)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		12,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,003	12,915
<i>Donor Dev't:</i>		0
Total	15,003	12,915

Output: Specialist health equipment and machinery

Value of medical equipment procured	25 (25 Assorted Medical Equipment to be procured for Nyamirami HC IV Theatre in Kitabu parish Muhokya Sub county.)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,995	0
<i>Donor Dev't:</i>		0
Total	39,995	0

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

During the Quarter, the department completed the construction of 1 medical store at the district headquarters.
 2 stance VIP latrine constructed at Kayanja HC II in Nyakiyumbu sub county.
 1 doctor's house constructed at Nyamirami HC IV.
 1 OPD construct

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

No. of qualified primary teachers	2970 (2970 Primary teachers in 233 government primary schools)	3357 (In all 233 Primary schools across the district)
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.)	3357 (233 Primary Schools across the District)
Non Standard Outputs:	Two travels to kampala on coordination with the Ministry of Education and sports	7 Reams of paper procured for office use at the District Headquarters -3 Months Bank charges paid to StanBic Bank -3 Months electricity bill paid -Three travels to kampala on coordination with the Ministry of Education -All department staff paid salri
<i>General Staff Salaries</i>		4,100,133
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Bank Charges and other Bank related costs</i>		122
<i>Electricity</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		640
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,234,980	4,100,133
<i>Non Wage Rec't:</i>	17,417	2,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,252,397	4,102,758

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

No. of pupils sitting PLE	0 (In all 225 Primary seven schools through out the district.)	0 (n/a)
No. of Students passing in grade one	0 (In all the 225 P.7 schools through out the district.)	0 (n/a)

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	114 (In the 231 Government Aided primary schools throughout the District.)	89 (in all the 233 Government Primary Schools)
No. of pupils enrolled in UPE	32500 (Disburse UPE funds to the 233 beneficiary schools across the district.)	32414 (In 233 UPE schools across the District)
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	n/a

Conditional transfers to Primary Education 312,367

Wage Rec't:		0
Non Wage Rec't:	310,793	312,367
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	310,793	312,367

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	5 (Completions on construction of 2 classrooms each at the P/Ss of: 1. Bishop Egidio in Mahango S/C 2. Nyakanengo in Bwesumbu S/C 3. Kiyonga in Bwera S/C 4. Kyemize in Muhokya S/C Completion of 3 classrooms each at the P/Ss of: 1. Kirabaho Moslem in Kyabarungira S/C 2. Muhindi P/S in Nyakiyumbu S/C Construction of 5 new classrooms at: 1. 3 classrooms at Kiruli P/S in Maliba S/C 2. 2 classrooms at Nyabugando P/S in Mpondwe Lhubirha TC)	7 (2 At Kiruli P/S in Maliba Sub county, 3 at Mirami- Karambi Sub county and 2 at Bishop Egidio P/S in Mahango)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 15,527

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,417	15,527
Donor Dev't:		0
Total	46,417	15,527

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Completion of three 5-stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	6 (Completion of 4-twin staff houses each at the P/Ss: 1. Kabingo in Munkunyu S/C 2. St. Kizito in Kyabarungira S/C 3. Ngangi in Kilembe S/C 4. Kenyange in Karusandara S/C 5. Butale in Mahango P/S 6. Ikobero in Kitholhu S/C)	2 (4 Twin at St. Kizito P/S and Ngangi P/S completed)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 17,508

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,250	17,508
Donor Dev't:		0
Total	36,250	17,508

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	92 (Paying salaries to 92 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)	360 (in all Government Secondary schools across the district)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 618,401

Wage Rec't:	670,910	618,401
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	670,910	618,401

2. Lower Level Services

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	12 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	22903 (All 17 government aided secondary schools across the district)
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	N/A
<i>Conditional transfers to Secondary Schools</i>		717,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	719,107	717,685
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	719,107	717,685

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	3 (3 classrooms renovated at Karambi SS in Karambi S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,242	0
<i>Donor Dev't:</i>		0
Total	13,242	0

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

No. Of tertiary education Instructors paid salaries	11 (Paying salaries to 11 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	42 (In Bwera Teachers College and Katwe Technical Institute)
No. of students in tertiary education	131 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)	451 (Bwera Primary Teachers College, and Katwe Technical Institute.)
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC Support to Lake Katwe Technical Institute in Katwe Kabatoro TC	N/A
<i>General Staff Salaries</i>		52,680
<i>Transfers to Government Institutions</i>		105,709
<i>Wage Rec't:</i>	68,147	52,680
<i>Non Wage Rec't:</i>	95,388	105,709

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	163,535	158,389
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	N/A	-19 staff paid salary at the district Headquarters - 13 Reams of paper procured for office use at the district head quarters -One School Inspection Visits conducted across the District
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General Staff Salaries		14,518
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Allowances		9,973
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Printing, Stationery, Photocopying and Binding		224
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Travel inland		1,565
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Fuel, Lubricants and Oils		4,227
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Maintenance - Vehicles		5,529
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Wage Rec't:	14,518	14,518
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Non Wage Rec't:	6,663	21,518
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Domestic Dev't:	800	
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Donor Dev't:

Total	21,981	36,036
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	1 (One Inspection report submitted to council)
No. of primary schools inspected in quarter	79 (Conduct school inspection and monitoring of the 233 government aided primary schools, and 80 private primary schools across the district.)	78 (233 government aided primary schools across the district)
No. of secondary schools inspected in quarter	15 (15 government aided secondary schools)	15 (15 government aided secondary schools across the district)
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Katwe Technical Institute in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubirha TC)
Non Standard Outputs:	-6 reams of paper procured at the district head quarters -2500 pages of work photocopied at the district head quarters -1 desktop computers repaired and serviced at the district head quarters	4 Reams of paper procured for office use at the district headquarters, One vehicle for the department maintained at the district head quarters -92 schools visited across the district on monitoring and supervision

Allowances		3,210
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Printing, Stationery, Photocopying and Binding		240
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Vote: 521 Kasese District**2014/15 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)
6. Education		
Travel inland		3,524
Fuel, Lubricants and Oils		2,373
Maintenance - Vehicles		105
Maintenance – Machinery, Equipment & Furniture		1,381
Wage Rec't:		
Non Wage Rec't:	12,000	10,833
Domestic Dev't:		
Donor Dev't:	4,875	0
Total	16,875	10,833

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	125 (SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)	125 (SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)
No. of SNE facilities operational	3 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)	3 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)
Non Standard Outputs:	N/A	N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	7,989	1,000
Domestic Dev't:		
Donor Dev't:		
Total	7,989	1,000

Additional information required by the sector on quarterly Performance

During the quarter, the department completed the construction of 3 class room block at Mirami- Karambi Sub county and 2 at Bishop Egidio P/S in Mahango. The department also constructed 2 class room block at Kiruli P/S in Maliba Sub county.

4 Twin staff

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

Vote: 521 Kasese District**2014/15 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:	-25 reams of paper procured at the district head quarters -1 cartridges procured at the district head quarters. -5 litres of water procured at the district headquarters -1 computer serviced with Anti-virus. -1 digital camera and 10 desktop computer pro	-15 reams of paper procured for office use at the district headquarters -1 desktop computer and 1 laptop computer repaired and serviced at the district head quarters - 3 months water bills paid at the district headquarters -3 months electricity bills paid
General Staff Salaries		5,217
Computer supplies and Information Technology (IT)		3,090
Printing, Stationery, Photocopying and Binding		3,206
Bank Charges and other Bank related costs		186
Electricity		42
Water		144
Travel inland		21,120
Fuel, Lubricants and Oils		13,335
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		74,780
Wage Rec't:	9,717	5,217
Non Wage Rec't:	8,042	115,903
Domestic Dev't:		
Donor Dev't:		
Total	17,759	121,120

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

No of bottle necks removed from CARs	410 (-410 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	32,291	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,291	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0	1 (Bwera Mosque-pokopoko round about-Bwera market road)
Non Standard Outputs:		N/A

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for Road Maintenance 129,541

Wage Rec't: 0

Non Wage Rec't: 129,541

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **129,541**

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	0 (None)
Length in Km of Urban paved roads periodically maintained	0	11 (-Kisanyarazi road 3.4km and kisenyi road 1km in Hima Town Council -Nyabugando HC- Kathero road 1.5km, Tank road- Kibwe road 1km, and kabuyiri catholic church-Mukumba road 1.5km in Mpondwe-Lhubirha Town Council -Kakone road 0.6km, Institute road 0.3km, Katwe Secondary road, Kyakitale I road, Kyakitale middle road, Kyakitale lower road, and jabezi II road in Katwe Kabatoro Town Council)
Non Standard Outputs:		N/a

Conditional transfers for Road Maintenance 328,435

Wage Rec't: 0

Non Wage Rec't: 89,511 328,435

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 89,511 **328,435**

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	401 (Across the entire district)	23 (-Bugoye-Muramba-Kisamba road 6.5km in Bugoye Sub county -Road barrier- Mahango- Muhokya road 5km in Mahango and Muhokya sub counties -Kinyamaseke- Muruti road 11.5km in Munkunyu and Nyakatonzi sub counties -Karambi- Kosolholho road 4.7km in Karambi subcounty -Bwera-Kibirigha-Ihandiro road 6.5km in Bwera and Ihandiro subcounties)
Length in Km of District roads periodically maintained	0	0 (n/a)
No. of bridges maintained	0	0 (n/a)
Non Standard Outputs:		n/a

Conditional transfers for Road Maintenance 419,477

Wage Rec't: 0

Non Wage Rec't: 219,418 199,177

Domestic Dev't: 220,300

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	219,418	419,477

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

Non Standard Outputs:

-1 ream of papers procured in the district water at the district Headquarters.
 -3 electricity bills paid at the district headquarters,
 -3 telephone bills made at the district headquarters

-6 reams of paper procured for office use at the district headquarters
 -3 Months electricity bills paid at the district headquarters
 -2 travels to MWE-Kampala for submission of quarterly reports facilitated at tge district headquarters
 -1 travel by th

General Staff Salaries		7,863
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		879
Printing, Stationery, Photocopying and Binding		1,159
Small Office Equipment		0
Bank Charges and other Bank related costs		211
Electricity		500
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		2,199
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		552
Wage Rec't:	7,868	7,863
Non Wage Rec't:	5,353	5,500
Domestic Dev't:		0
Donor Dev't:		
Total	13,220	13,363

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	2 (Ibanda-Bugoye GFS, and in Kyabikekulu in Kitholhu Sub county.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (At the district headquarters)
No. of water points tested for quality	0	8 (Mubuku River , Iband-Bugoye GFS)

Vote: 521 Kasese District**2014/15 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 supervision visits during and after construction	3 (-1stakeholder cordination meeting conducted at the district headquarters, -1 National consultations to kampala made at the district headquarters, -1 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.)	31 (Viisits to Lhuhiri, kangwanji, Karusandara, Kitswamba, Munkunyu, Mubuku and Bugoye.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (n/a)
Non Standard Outputs:	n/a	Two water user committees in Kangwanji Phase II in maliba sub county and Lhuhiri Min GFS in Mahango sub county. Five training conducted for two water use committees in Karussnadara, Kitswamba, Munkunyu, Mubuku and Bugoye.
<i>Travel inland</i>		6,829
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,151	0
<i>Domestic Dev't:</i>		9,829
<i>Donor Dev't:</i>		
Total	1,151	9,829
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0	87 (87% across the district)
No. of water pump mechanics, scheme attendants and caretakers trained	0	28 (Across the district)
% of rural water point sources functional (Gravity Flow Scheme)	0	85 (85% across the district)
No. of water points rehabilitated	0 (n/a)	10 (Karusandara borehole, Kitswamba, Munkunyu, and Nyakatonzi)
No. of public sanitation sites rehabilitated	0	0 (n/a)
Non Standard Outputs:	n/a	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>	5,567	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,567	0
Output: Promotion of Sanitation and Hygiene		

Vote: 521 Kasese District**2014/15 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		
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 public VIP lined latrines constructed at the health center in Kyabarungira, subcounty.)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,319	0
Donor Dev't:		0
Total	30,319	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (n/a)	10 (-10 boreholes rehabilitated in the sub counties of Munkunyu, Nyakiyumbu, Lake Katwe, Karusandara, Nyakatonzi, and Kitwamba)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	N/A
Other Fixed Assets (Depreciation)		36,000
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,534	36,000
Donor Dev't:		0
Total	9,534	36,000
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (n/a)	3 (Kitabu in Lake Katwe Sub county, Muhambo- Bugoye sub county, and Mughete- Kyarumba Sub county.)

Vote: 521 Kasese District**2014/15 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 pipeline extensions to existing water supply systems in kalamya parish in lake Katwe subcounty, and karuli/ Nyabisusi parish in Maliba subcounty.)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Other Fixed Assets (Depreciation)</i>		34,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,534	34,900
<i>Donor Dev't:</i>	84,730	0
Total	149,264	34,900

Additional information required by the sector on quarterly Performance

The department continued to work on the following using the force on account: -1 km Bwera Mosque-pokopoko round about-Bwera market road up graded to bitumen standards
-Kisanyarazi road 3.4km and kisenyi road 1km in Hima Town Council, Nyabugando HC- Kathe

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

Non Standard Outputs:	100 People sensitised on Environment Protection measures at the district Headquarters, -1 District Motorcycles repaired and maintained at the district headquarters. -Afforestation of barehills supported in Bugoye, Maliba, and Kitholhu.	-One meeting to disseminate Uganda Wildlife Authority revenue sharing guidelines conducted at the district head quarters -3 months April to June 2015 water bill paid at the district head quarters -3 months April to June 2015 bank charges paid at the di
<i>General Staff Salaries</i>		28,707
<i>Special Meals and Drinks</i>		600
<i>Small Office Equipment</i>		894
<i>Bank Charges and other Bank related costs</i>		183
<i>Telecommunications</i>		20
<i>Electricity</i>		0
<i>Water</i>		77
<i>Travel inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		136
<i>Wage Rec't:</i>	28,708	28,707
<i>Non Wage Rec't:</i>	752	3,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,750	
Total	35,210	31,768

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

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Agro forestry Demonstrations	0 (n/a)	0 (n/a)
No. of community members trained (Men and Women) in forestry management	29 (-23 farmers in Kitswamba, kyabarungira, Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management -6 Private tree operators trained in Nursery management and Operation across the district.)	77 (Bugoye and Maliba Sub Counties)
Non Standard Outputs:	n/a	-6 tree nursery operators supported in nursery establishment and management in the LLGs of Bugoye, Kisinga, Maliba, Nyamwamba, Central Division
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Telecommunications</i>		0
<i>Travel inland</i>		708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	1,882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	1,882

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (-2 compliance monitoring visits conducted across the entire district)	6 (Bwesumbu, Hima TC and Mpondwe Lhubirha TC)
Non Standard Outputs:	n/a	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	666	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	666	170

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)
Non Standard Outputs:	-1 training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -2 Inspection to Hima cement Limited, Kil	n/a
<i>Workshops and Seminars</i>		0

Vote: 521 Kasese District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)
Area (Ha) of Wetlands demarcated and restored	1 (1 ha for Kathehe Wetland in Ihandiro Sub County)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</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: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (6 training sessions for Maliba, Nyakiyumbu, Nyamwamba, Bulembia, Karusandara and Kyarumba)	55 (Kyarumba, Bulembia Division and Karusandara)
Non Standard Outputs:		n/a
<i>Special Meals and Drinks</i>		1,530
<i>Printing, Stationery, Photocopying and Binding</i>		43
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,573
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	3 (Kilembe Mines Ltd, KCCL and Tronder power conducted.)
Non Standard Outputs:		n/a
<i>Travel inland</i>		930
<i>Fuel, Lubricants and Oils</i>		2,166
<i>Maintenance - Vehicles</i>		0

Vote: 521 Kasese District**2014/15 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>		
<i>Non Wage Rec't:</i>	500	3,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	3,096

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

No. of new land disputes settled within FY	1 (across the district)	1 (Rukoki Ward in Nyamwamba Division)
Non Standard Outputs:	n/a	-One district land board meeting conducted at the district head quarters -12 titles for Butsumbamuro land secured at the district head quarters
<i>Commissions and related charges</i>		0
<i>Consultancy Services- Short term</i>		10,519
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,135	10,519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,135	10,519

Additional information required by the sector on quarterly Performance

1) Supported establishment of 100 hectares of tree cover with funding from the Ministry of Water and Environment in the LLGs of Bugoye, Maliba, Mahango, Muhokya, Isango, Lake Katwe, Kyondo, Kisinga, Nyamwamba Division and Central Division. 2) Supported c

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 at the district head quarters 2 Field visits organized to monitor and evaluate sector activities and programs across the district 1 Visits organized to MoLG Kampala to deliver CDD data and reports 1 Meetings organized to pl	-Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procured at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Depa
<i>General Staff Salaries</i>		94,938
<i>Allowances</i>		245
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		494
<i>Bank Charges and other Bank related costs</i>		442

Vote: 521 Kasese District**2014/15 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		
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		1,213
Maintenance - Vehicles		0
Wage Rec't:	94,938	94,938
Non Wage Rec't:	4,985	1,768
Domestic Dev't:	910	626
Donor Dev't:		
Total	100,833	97,332

Output: Probation and Welfare Support

No. of children settled	72 (-64 Social welfare cases registred and successfully arbitrated at the head quatters -8 Gender Based violence cases settled at the district head quarters)	0 (N/A)
Non Standard Outputs:		N/A
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	171	0
Domestic Dev't:		
Donor Dev't:	0	0
Total	171	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs -5 PWDs supported with assorted devices/appliances throughout the district. -Fifteen PWDs supported with funds for medical rehabilitation/treatment -Si	
Allowances		326
Computer supplies and Information Technology (IT)		440
Small Office Equipment		0

Vote: 521 Kasese District**2014/15 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>Travel inland</i>		99
<i>Fuel, Lubricants and Oils</i>		1,559
<i>Donations</i>		3,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	5,782
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,900	5,782
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	43 (43 Community Development Workers active throughout the district.)
Non Standard Outputs:		-1 office printer cartridge procured at district h/quarters -Office computer repaired/serviced at district h/quarters -Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters - In
<i>Workshops and Seminars</i>		680
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		300
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,460
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,896	1,460
Output: Adult Learning		
No. FAL Learners Trained	0	1732 (Across the district)
Non Standard Outputs:		-2006 hundred FAL learners examined throughout the district -8 monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties -1 coordination visit to MGLSD Kampala conducted -100 liters of fuel for coo
<i>Allowances</i>		2,738
<i>Workshops and Seminars</i>		2,065

Vote: 521 Kasese District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Maintenance - Vehicles</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	7,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,466	7,332
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	11 (Kasese Municipality, Ihandiro, Maliba, Hima TC, Munkunyu, Bugoye and Kitswamba)
Non Standard Outputs:		-One meeting to review the implementation of YLP organized at district h/quarters -One DPTC meetings for discussing and approving YLP groups organized at district h/quarters -One DEC meetings discussing and approving YLP groups organized at district h/q
<i>Workshops and Seminars</i>		22,169
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		14,947
<i>Fuel, Lubricants and Oils</i>		2,646
<i>Other grants</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	41,149	39,762
Total	41,149	39,762
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (District Head Quarters)
Non Standard Outputs:		-One travel of the youth council chairperson to Kampala facilitated -Two filed visits to monitor and evaluate youth activities in the whole district organized
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,534

Vote: 521 Kasese District**2014/15 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>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	3,534
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,724	3,534
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	6 (District Head Quarters)
Non Standard Outputs:		-One District elders' forum supported -One field visit to assess the eligibility of PWDs groups for funding organized at constituency level -Eight PWDs groups supported with Fund for starting IGA, district wide -Two field visits to monitor and evaluat
<i>Allowances</i>		107
<i>Workshops and Seminars</i>		1,074
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		84
<i>Donations</i>		12,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,124	13,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,124	13,965
Output: Culture mainstreaming		
Non Standard Outputs:		One cultural institution OBR supported with Development Fund at the district head quarters
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

-2 Labour compliance inspections conducted through out the district
 - Assorted office stationery procured at the district head quarters

Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	729	0
Domestic Dev't:		
Donor Dev't:		
Total	729	0

Output: Labour dispute settlement

Non Standard Outputs:

n/a

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Representation on Women's Councils

No. of women councils supported 0

1 (District head quarters)

Non Standard Outputs:

-Two Meetings women council organized at district h/quarters

Allowances		377
Workshops and Seminars		4,280
Welfare and Entertainment		0
Telecommunications		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,599	4,757
Domestic Dev't:		
Donor Dev't:		

Vote: 521 Kasese District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,599	4,757
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*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-Twelve Community groups supported to start IGAs under the CDD modality across the district.
 -Twenty six CDD supported projects monitored and evaluated at the district headquarters.

<i>Conditional transfers for LGDP</i>		9,595
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	51,717	9,595
<i>Donor Dev't:</i>	0	0
<i>Total</i>	51,717	9,595

Additional information required by the sector on quarterly Performance

8 CDD groups in the sub counties of lake Katwe, Karusandara, Maliba, Kilembe, Kitswamba, Kyarumba, and Hima Tc, and Mpondwe Lhubiriha Tc supported with CDD funds to start Income generative projects

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

Non Standard Outputs:

<i>General Staff Salaries</i>		6,391
<i>Workshops and Seminars</i>		1,333
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Special Meals and Drinks</i>		3,496
<i>Printing, Stationery, Photocopying and Binding</i>		1,650
<i>Bank Charges and other Bank related costs</i>		393
<i>Electricity</i>		0
<i>Travel inland</i>		929
<i>Fuel, Lubricants and Oils</i>		1,557
<i>Wage Rec't:</i>	6,391	6,391
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	4,940	9,978
<i>Donor Dev't:</i>	0	

Vote: 521 Kasese District**2014/15 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>Total</i>	12,581	16,369
Output: District Planning		
No of Minutes of TPC meetings	0	4 (Monthly minutes (April, May & June 2015) at the district head quarters)
No of minutes of Council meetings with relevant resolutions	0	1 (Minutes of 28 May 2015 at the district head quarters)
No of qualified staff in the Unit	0	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)
Non Standard Outputs:		-One District Performance Contract Form B submitted to the Ministry of Finance, Planning and Economic Development in Kampala -3rd quarter performance report submitted MoFPED in Kampala
<i>Workshops and Seminars</i>		4,744
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,319
<i>Carriage, Haulage, Freight and transport hire</i>		1,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,075	4,744
<i>Domestic Dev't:</i>		3,548
<i>Donor Dev't:</i>		
Total	7,075	8,292
Output: Demographic data collection		
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Development Planning		
Non Standard Outputs:		-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -12 reams of paper procured for Payrol management at the district headquarters

Vote: 521 Kasese District**2014/15 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)
10. Planning		
<i>Workshops and Seminars</i>		3,129
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		12,300
<i>Fuel, Lubricants and Oils</i>		7,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	0
<i>Domestic Dev't:</i>	3,875	22,553
<i>Donor Dev't:</i>		
Total	12,125	22,553
Output: Management Information Systems		
Non Standard Outputs:	-6.5GB worth of data procured at the district head quarters	
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	620
Output: Operational Planning		
Non Standard Outputs:	-26 LLGs and 10 district departments mentored in line with the new Public Finance Management Act at the district head quarters	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,612
<i>Special Meals and Drinks</i>		1,972
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Travel inland</i>		629
<i>Fuel, Lubricants and Oils</i>		1,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	0
<i>Domestic Dev't:</i>	4,750	6,669
<i>Donor Dev't:</i>		
Total	10,500	6,669
Output: Monitoring and Evaluation of Sector plans		

Vote: 521 Kasese District**2014/15 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		
Non Standard Outputs:		-Three evaluation and monitoring visits conducted to all LLGs across the district -One quarterly review meeting conducted at the district head quarters -Transferred LDG, CDD funds to all 26 LLGs across the district
Workshops and Seminars		1,139
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,150
Bank Charges and other Bank related costs		0
Travel inland		4,720
Fuel, Lubricants and Oils		4,951
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	8,075	7,385
Domestic Dev't:	10,859	5,575
Donor Dev't:		
Total	18,934	12,960

Additional information required by the sector on quarterly Performance

During the Quarter of the Fy 2014/15, the deapartment Prepared and submitted the Draft and Final copy of the Performance contract form B for the FY 2014/15

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

Non Standard Outputs:	4 staff meetings at district headquarters and workshops and seminars in Kampala 7 audit staff paid at district Hqtrs	-One Annual meeting of Internal auditors attended. -All projects across the District audited
General Staff Salaries		15,752
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Subscriptions		330
Telecommunications		0

Vote: 521 Kasese District**2014/15 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>Travel inland</i>		885
<i>Fuel, Lubricants and Oils</i>		720
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	15,752	15,752
<i>Non Wage Rec't:</i>	6,107	1,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,859	17,687

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)	9 (At district head quarters, 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)
Date of submitting Quarterly Internal Audit Reports	15/07 (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, Nyakatonzi S/C Hqtrs and Kasese District Head quarters)	15/07 (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, Nyakatonzi S/C Hqtrs and Kasese District Head quarters)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		49
<i>Travel inland</i>		2,025
<i>Fuel, Lubricants and Oils</i>		1,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,858	3,000
<i>Domestic Dev't:</i>		700
<i>Donor Dev't:</i>		
Total	8,858	3,700

Additional information required by the sector on quarterly Performance

9 Internal audits conducted across the 9 sub counties. One Quarterly Internal audit reports for Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu,

Vote: 521 Kasese District**2014/15 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>	6,674,333	6,665,030
<i>Non Wage Rec't:</i>	3,314,445	3,314,445
<i>Domestic Dev't:</i>	491,230	491,230
<i>Donor Dev't:</i>		
Total	10,648,323	10,648,323

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters	-24 trips to Kampala by the CAO Organised at the District Headquarters -29 reams of paper procured at the district head quarters - 12 months July-June 2015 bills of water and electricity paid at the district head quarters -Out of court cases settled an	0	The district has not yet been connected to the IFMS which necessitated frequent movements to Kampala by CAO's and Personnel office hence leading to a lot of time spent out of office. High legal charges due to many court cases occasioned by staff.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	900	N/A
221002 Workshops and Seminars	8,500	5,662	66.6%
221008 Computer supplies and Information Technology (IT)	3,000	17,735	591.2%
221009 Welfare and Entertainment	376,901	34,053	9.0%
221011 Printing, Stationery, Photocopying and Binding	11,387	2,604	22.9%
221014 Bank Charges and other Bank related costs	780	1,537	197.0%
221017 Subscriptions	0	6,400	N/A
223001 Property Expenses	0	3,762	N/A
223005 Electricity	2,500	852	34.1%
223006 Water	2,500	364	14.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	113	N/A
227001 Travel inland	10,790	79,349	735.4%
227004 Fuel, Lubricants and Oils	33,177	49,546	149.3%
228002 Maintenance - Vehicles	12,000	48,676	405.6%
282102 Fines and Penalties/ Court wards	0	32,100	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	462,845	Non Wage Rec't:	283,651	Non Wage Rec't:	61.3%
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	462,845	Total	283,651	Total	61.3%

Output: Human Resource Management

0 The district has not

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-112 staff on LG payroll paid salaries at the district Headquarters -One district compound maintained at the district headquarters -12 contributions made towards burial expenses for staff at the district headquarters -5,733 pay change report forms		yet been connected to the IFMS which necessitated frequent movements to Kampala by CAO's and Personnel office hence leading to a lot of time spent out of office.
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Expenditure

211101 General Staff Salaries	723,147	1,279,453	176.9%
221008 Computer supplies and Information Technology (IT)	3,320	450	13.6%
221011 Printing, Stationery, Photocopying and Binding	3,190	2,752	86.3%
221014 Bank Charges and other Bank related costs	0	352	N/A
222002 Postage and Courier	0	51	N/A
227001 Travel inland	13,729	30,120	219.4%
227004 Fuel, Lubricants and Oils	23,120	17,789	76.9%
228002 Maintenance - Vehicles	0	4,052	N/A
273102 Incapacity, death benefits and funeral expenses	0	650	N/A
Wage Rec't:	723,147	Wage Rec't: 1,279,452	Wage Rec't: 176.9%
Non Wage Rec't:	76,079	Non Wage Rec't: 56,217	Non Wage Rec't: 73.9%
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	799,226	Total 1,335,669	Total 167.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2014)	Yes (District Head quarters)	#Error	Implementation of training resolutions taken is still inadequate due to complacency among civil servants. The high cost of training is also a hindrance to acquisition of
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	3 (-Training of sub county level staff in accounts and assets management at the District Head quarters -Training of data collectors in improved OBT enrollment for primary and secondary data capture at the district head quarters -Orienting the District Local Economic Development team to complete the LED Strategy at the district head quarters)	12.50	knowledge and skills
Non Standard Outputs:	-3 staff trainnied at the district haedquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	5 staff supported to under take training at the Uganda Management Institute Mbarara		

Expenditure

221002 Workshops and Seminars	74,065	8,085	10.9%
221003 Staff Training	33,789	53,705	158.9%
221014 Bank Charges and other Bank related costs	0	126	N/A
227001 Travel inland	0	704	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,854	62,620	58.1%
Donor Dev't:		0	0.0%
Total	107,854	62,620	58.1%

Output: Public Information Dissemination

0 n/a

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-One quarterly press conferences conducted at the district head quarters -Publish annual district development review supplements in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at the district head quarters -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters	n/a
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,900	5,750	302.6%
227001 Travel inland	3,210	3,850	119.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,736	9,600	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,736	9,600	42.2%

Output: Procurement Services

0	Late and lack of submissions from the lower local governments to the PDU for procurements below threshold hampers preparation of detailed district procurement plan
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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	-One travel to PPDA Kampala on consultations conducted One works and supplies tender advert run in the NewVision newspaper at the district head quarters -Procured 15 reams of paper at the district head quarters -One desktop and laptop computer serviced
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Expenditure

221001 Advertising and Public Relations	11,500	2,200	19.1%
221008 Computer supplies and Information Technology (IT)	0	850	N/A
221011 Printing, Stationery, Photocopying and Binding	6,329	1,668	26.4%
227001 Travel inland	4,171	3,370	80.8%
227004 Fuel, Lubricants and Oils	3,660	3,754	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	11,842	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,000	11,842	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06 (the annual performance report is produced by the the end of june at the District Head quarters)	31/7 (Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister)	#Error	weak public private partnerships in the management of revenue centres has resulted into dwindling revenues for the district and LLGs over time
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-24 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	-16 travels to MoFPED Kampala by CFOs office on coordination and picking releases plus other financial documents -Paid water bills for 12 months July 2014-March 2015 at the district head quarters -Paid bank charges for the finance and planning departmen
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,389	2,210	159.1%
221011 Printing, Stationery, Photocopying and Binding	4,750	3,064	64.5%
221012 Small Office Equipment	490	330	67.3%
221014 Bank Charges and other Bank related costs	0	990	N/A
223005 Electricity	2,400	1,415	58.9%
223006 Water	1,500	1,703	113.6%
227001 Travel inland	17,817	26,386	148.1%
227004 Fuel, Lubricants and Oils	15,492	12,700	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,467	48,798	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,467	48,798	93.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	1660255323 (District Head Quarters)	553.42	Assessment of potential revenue sources is hampered by weak private sector and weak linkages in the Public Private Partnerships
Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	18407000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)	920.35	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection 130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters) 251842000 (District Head Quarters) 193.72

Non Standard Outputs: 3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district

-3 field visits for follow up on potential taxable Hotels in the sub sub counties of Lake Katwe and Muhokya conducted

-6 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district

Expenditure

221008 Computer supplies and Information Technology (IT)	5,500	350	6.4%
221011 Printing, Stationery, Photocopying and Binding	0	7,255	N/A
227001 Travel inland	24,200	21,465	88.7%
227004 Fuel, Lubricants and Oils	12,300	8,357	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,276	37,427	84.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,276	37,427	84.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District hqrs.)	12/3 (District Head Quarters)	#Error	Late and poor quality submissions on financial and accountability performance from lower local governments hinders the production of quality and timely reports by the district
Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	28/5 (District Head Quarters)	#Error	
Non Standard Outputs:	2-2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -289 litres of fuel procured at the district head quarters	-32 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,250	9,851	96.1%
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,000	2,000	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	41,000	11,851	Non Wage Rec't:	28.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	41,000	11,851	Total	28.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	<ul style="list-style-type: none"> -14 finance department staff paid salaries through out the year -2 projects of LGMSDP and NAADS cofunded at the district hqtrs -8 mentoring and monitoring visits made to field throughout the S/Counties. -3 workshops to the financial and non fucional managers conducted at the District Hqtrs -10 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters 	<ul style="list-style-type: none"> -14 finance department staff paid salaries through out the year -LGMSD programme cofunded at the district hqtrs -5 mentoring and monitoring visit made to field throughout the S/Counties. -Paid court costs arising from court for the Fys 2012/13 and 20 	0	High legal fees as a result of fines and penalties resulting from loss of legal suits in courts hinders the smooth flow of services at the district head quarters.
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Expenditure

211101 General Staff Salaries	157,692	143,708	91.1%
221008 Computer supplies and Information Technology (IT)	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	17,910	34,444	192.3%
221012 Small Office Equipment	332	360	108.4%
221014 Bank Charges and other Bank related costs	10,880	3,494	32.1%
224002 General Supply of Goods and Services	0	510,206	N/A
227001 Travel inland	104,504	136,569	130.7%
227004 Fuel, Lubricants and Oils	22,154	23,437	105.8%
282102 Fines and Penalties/ Court wards	5,500	67,561	1228.4%
291001 Transfers to Government Institutions	0	386,297	N/A

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	157,692	<i>Wage Rec't:</i>	143,708	<i>Wage Rec't:</i>	91.1%
<i>Non Wage Rec't:</i>	277,670	<i>Non Wage Rec't:</i>	1,162,518	<i>Non Wage Rec't:</i>	418.7%
<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	435,362	Total	1,306,226	Total	300.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	30/8 (District Head quarters)	#Error	The district still under takes the manual accounting system which promotes bulkness of work and hence slowed accounting processes
Non Standard Outputs:	N/A	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,150	2,768	45.0%
227001 Travel inland	20,000	28,742	143.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,587	31,510	99.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,587	Total 31,510	Total 99.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	High turn over of political leaders which requires high levels of investment in capacity building initiatives for political leaders
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Three council sittings conducted at the district headquarters -One bill for an ordinance on improving the provision of UPE introduced at the district headquarters. -Three Rounds monitoring conducted by District Executive Committee at the District Headquarters -DEC and one office of the speakers facilitated with Fuel for office running and mobilisation -Two consultative travel to Kampala by the DEC, Speaker and Technical staff facilitated at the District headquarters. --Gratuity, salary and x- gratia for elected leaders paid at the district head quarters 	<ul style="list-style-type: none"> Held six district council meetings at the district head quarters 2 council meetings facilitated at the district Headquarters, 9 Assorted office equipments and stationery procured at the District Hqtrs. 3 DEC meetings conducted at the District Salary and
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Expenditure

211101 General Staff Salaries	245,690	310,837	126.5%
211103 Allowances	91,553	71,183	77.8%
221002 Workshops and Seminars	66,919	10,000	14.9%
221007 Books, Periodicals & Newspapers	1,000	476	47.6%
221008 Computer supplies and Information Technology (IT)	2,000	100	5.0%
221010 Special Meals and Drinks	10,000	5,522	55.2%
221011 Printing, Stationery, Photocopying and Binding	0	3,705	N/A
221012 Small Office Equipment	2,000	1,081	54.0%
221014 Bank Charges and other Bank related costs	500	1,446	289.3%
222001 Telecommunications	0	624	N/A
223005 Electricity	0	91	N/A
227001 Travel inland	29,052	59,602	205.2%
227004 Fuel, Lubricants and Oils	47,336	31,601	66.8%
228002 Maintenance - Vehicles	0	400	N/A
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,017	101.7%
228004 Maintenance – Other	7,000	101	1.4%
Wage Rec't:	245,690	Wage Rec't: 310,837	Wage Rec't: 126.5%
Non Wage Rec't:	244,360	Non Wage Rec't: 186,950	Non Wage Rec't: 76.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	14,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	504,050	Total 497,787	Total 98.8%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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. -One procurement advert made in the national media New Vision for Works and Supplies at the district head quarters and LLGs	-5 members of the district contracts committee paid allowances for attending two meetings at the district head quarters -21 reams of paper procured at the district head quarters -Four meetings of the district contracts committee conducted at the district	0	Late advertising for works and supplies creates delays for contract management and implementation
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Expenditure

211103 Allowances	0	1,468	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,732	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,519	5,200	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,519	5,200	69.2%

Output: LG staff recruitment services

Non Standard Outputs:	- Confirm staff due for confirmation at the district head quarters - Disciplined staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handled retirement of staff at the district headquarters -Appointed staff at the district headquarters.	-10 meetings conducted to confirm and interview staff at the district head quarters -2 district staff recruited and interviewed at the District Headquarters -90 newvision newspapers procured at the district head quarters -36 reams of paper procured at	0	The commission handles many cases of staff promotions, confirmations, recruitment and cautions yet the resources available have not increased over time
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Expenditure

211103 Allowances	33,290	39,580	118.9%
221001 Advertising and Public Relations	6,500	2,200	33.8%
221007 Books, Periodicals & Newspapers	0	1,031	N/A
221010 Special Meals and Drinks	3,389	6,810	200.9%
221011 Printing, Stationery, Photocopying and Binding	7,319	2,216	30.3%
221012 Small Office Equipment	1,280	300	23.4%
222001 Telecommunications	0	450	N/A
227001 Travel inland	13,200	39,734	301.0%
227004 Fuel, Lubricants and Oils	4,182	12,980	310.4%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **0** 350 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,116	Non Wage Rec't:	105,650	Non Wage Rec't:	88.7%
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	119,116	Total	105,650	Total	88.7%

Output: LG Land management services

No. of Land board meetings	4 (District Land Offices at the district head quarters)	12 (District Land Offices at the district head quarters)	300.00	There are many cases of un registered or customary ownship of land in the district compared to other parts of the country. This calls for the need for more sensitization meetings with community
No. of land applications (registration, renewal, lease extensions) cleared	1000 (-Six land board meetings to consider land application conducted at the District headquarters -4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	1503 (District Head Quarters)	150.30	
Non Standard Outputs:	N/A	-9 reams of paper procured at the district head quarters -7 travels to Kampala Ministry of Lands and Housing on coordination and consultations		

Expenditure

211103 Allowances	5,123	4,940	96.4%
221010 Special Meals and Drinks	0	782	N/A
221011 Printing, Stationery, Photocopying and Binding	1,122	600	53.5%
227001 Travel inland	1,077	3,345	310.6%
227004 Fuel, Lubricants and Oils	699	330	47.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,021	Non Wage Rec't: 9,997	Non Wage Rec't: 124.6%
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 9,997	Total 124.6%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara,	25 (8 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	78.13	Inadequate action on major recommendations
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters.
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No. of LG PAC reports discussed by Council: 30 (29 LG PAC reports to be discussed at the District head quarters) 0 (N/A) .00

Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports
6 DPAC meetings facilitated at the District Headquarters
-13 reams of paper procured at the district head quarters
-6 travels to Kampala conducted on coordination and consultations

Expenditure

211103 Allowances	14,500	6,038	41.6%
221010 Special Meals and Drinks	0	3,130	N/A
221011 Printing, Stationery, Photocopying and Binding	1,320	820	62.1%
222001 Telecommunications	0	378	N/A
227001 Travel inland	3,129	9,290	296.9%
227004 Fuel, Lubricants and Oils	1,559	2,594	166.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,508	22,250	108.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,508	22,250	108.5%

Output: LG Political and executive oversight

Non Standard Outputs: -30 travels by the DEC and Office of the Speaker on coordination outside the district
- 4 monitoring visits by the district executive through out the district
-4 monitoring visits by each standing committee of council throughout the district
12 Executive meetings facilitated at the district Headquarters
-27 travels by members of the district executive committee conducted to Kampala, Fort portal, Mbarara and Gulu
-One office vehicle maintained and repaired at the district head quarters
-4 M
0
Frequent travels to Kampala is necessitated to enhance lobbying for the district from government ministries, embassies and agencies

Expenditure

211103 Allowances	12,390	37,315	301.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
223006 Water	0	117	N/A

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,319	19,125	155.2%	
227004 Fuel, Lubricants and Oils	7,229	113,124	1564.9%	
228002 Maintenance - Vehicles	7,610	3,300	43.4%	
282101 Donations	0	22,630	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,548	Non Wage Rec't: 196,611	Non Wage Rec't: 497.1%	
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	39,548	Total 196,611	Total 497.1%	

Output: Standing Committees Services

Non Standard Outputs:	-12 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall.	-16 meetings of standing committees conducted at the district head quarters -20 reams of paper procured at the district head quarters -18 travels to Kampala and other regional towns conducted by members of the sectoral committees of council	0	Frequent travels to Kampala is necessitated to enhance lobbying for the district from government ministries, embassies and agencies.
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Expenditure

211103 Allowances	117,721	38,941	33.1%	
221010 Special Meals and Drinks	0	6,935	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,270	N/A	
227001 Travel inland	3,489	32,795	940.0%	
227004 Fuel, Lubricants and Oils	2,511	1,741	69.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	123,721	Non Wage Rec't: 81,682	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	123,721	Total 81,682	Total 66.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under staffing in the

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	#####	#####		department has greatly affected service delivery levels across the district given that NAADS staff have not yet been replaced
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Expenditure

211101 General Staff Salaries	539,330		743,556		137.9%
221002 Workshops and Seminars	4,593		13,177		286.9%
221011 Printing, Stationery, Photocopying and Binding	2,129		1,600		75.2%
221014 Bank Charges and other Bank related costs	0		487		N/A
223005 Electricity	1,000		817		81.7%
224006 Agricultural Supplies	238,676		447,017		187.3%
227001 Travel inland	23,189		13,954		60.2%
227004 Fuel, Lubricants and Oils	19,820		46,124		232.7%
228002 Maintenance - Vehicles	2,070		700		33.8%
Wage Rec't:	539,330	Wage Rec't:	743,556	Wage Rec't:	137.9%
Non Wage Rec't:	55,404	Non Wage Rec't:	76,859	Non Wage Rec't:	138.7%
Domestic Dev't:	238,676	Domestic Dev't:	447,017	Domestic Dev't:	187.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	833,411	Total	1,267,431	Total	152.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no marketing facility was planned to be constructed.)	0 (N/A)	0	The re occurrence of BBW and other pests and diseases in a number of sub counties has affected the level of production at household level.
Non Standard Outputs:	#####	N/A		

Expenditure

221002 Workshops and Seminars	0	9,019	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,969	5,207	264.5%		
224001 Medical and Agricultural supplies	8,837	52,258	591.4%		
227001 Travel inland	36,270	16,414	45.3%		
227004 Fuel, Lubricants and Oils	10,000	7,713	77.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,969	Non Wage Rec't:	38,353	Non Wage Rec't:	64.0%
Domestic Dev't:	8,837	Domestic Dev't:	52,258	Domestic Dev't:	591.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,805	Total	90,611	Total	131.7%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	80000 (#####)	81226 (Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international partnership co-funded)	101.53	Animal feed is expensive particularly poultry and this limits the capacity of many households to undertake the enterprise. Cattle drugs are averagely expensive for the majority of the cattle keepers meaning many farmers lack capacity to treat diseases
No. of livestock by type undertaken in the slaughter slabs	210000 (210000 livestock taken to the slaughter slab)	212011 (All LLGs across the district)	100.96	
No of livestock by types using dips constructed	75000 (75000 heads of cattle dipped and sprayed with Acaricide)	74334 (LLGs of Nyakatonzi, Karusandara, Nyamwamba, Lake Katwe, Nyamwamba Division, Kitswamba)	99.11	
Non Standard Outputs:	#####	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,163	3,293	104.1%
224002 General Supply of Goods and Services	0	5,290	N/A
227001 Travel inland	34,883	24,035	68.9%
227004 Fuel, Lubricants and Oils	19,223	20,633	107.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,163	53,251	84.3%
Domestic Dev't:	36,837	0	0.0%
Donor Dev't:		0	0.0%
Total	100,000	53,251	53.3%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (#####)	25 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)	25.00	Limited capacity of the beach management units which are supposed to regulate and supervise fishing on the lakes has resulted into high levels of depletion of water resources
No. of fish ponds stocked	100 (100 Fish ponds stocked with quality fish fry in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	86 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)	86.00	
Quantity of fish harvested	40000 (40,000kg (40 Tones of fish were arrested))	36343 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)	90.86	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: #####

-4 visits to MAAIF Entebbe on consultations conducted
 -Four field trip on data collection and survey of abundant species conducted at Kikorongo in Lake Katwe S/C
 -One department vehicle repaired and maintained at the district headquarters
 -4 visits on

Expenditure

221002 Workshops and Seminars	0	887	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	720	14.4%
223005 Electricity	2,400	60	2.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	N/A
224002 General Supply of Goods and Services	0	19,105	N/A
227001 Travel inland	31,058	12,355	39.8%
227004 Fuel, Lubricants and Oils	22,256	12,106	54.4%
228002 Maintenance - Vehicles	5,000	881	17.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	690	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,914	28,094	46.9%
Domestic Dev't:	45,000	18,830	41.8%
Donor Dev't:		0	0.0%
Total	104,914	46,924	44.7%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (One slab constructed at Kyabatunda- Kyabarungira S/C.)	2 (Kabatunda in Kyabarungira S/C and at Kyondo in Kyondo S/C)	200.00	Enforcement levels for people to use the slaughter slabs are still low across the district
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	25,164	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	25,164	25.2%
Donor Dev't:		0	0.0%
Total	100,000	25,164	25.2%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	3 (#####)	4 (Mobile plant clinics conducted at Maliba market in	133.33	N/A
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Maliba S/C, Bugoye market in Bugoye S/C, Kinyamaseke market in Munkunyu S/C and Kisinga market in Kisinga S/C)

Non Standard Outputs: N/a

N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works 0 24,513 N/A

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:	80,000	Domestic Dev't:	24,513	Domestic Dev't:	30.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	24,513	Total	30.6%

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

No of businesses inspected for compliance to the law	10 (50 businesses inspectins conducted throughout the District)	9 (Munkunyu, Mpondwe Lhubiriha TC, Hima TC and Maliba S/C)	90.00	Weak public private partnerships in the promotion of cooperatives due to the lack of an enabling law and regulations on PPPs
No of businesses issued with trade licenses	20 (50 businesses inspectins conducted and isshed with licenses throughout the District)	18 (Kasese Municipality, Mpondwe Lhubiriha TC, Maliba S/C and Hima TC, Munkunyu, Kitwamba)	90.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (#####)	6 (Mpondwe Lhubiriha TC, Munkunyu, Karambi, Kisinga, Central Division, Kitwamba, Hima TC and Lake Katwe)	150.00	
No of awareness radio shows participated in	2 (Radio talk shows condugted)	3 (Kasese Municipality Ngeya Radio and Guide Radio)	150.00	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	-Four constituency technical trainings to management and board of directors of cooperatives and savings groups conducted through out the district -Promoting and developing higher level farmer organizations into cooperatives through out the district -Facilitate dialogue meetings on promotion of tourism and marketing opportunities at the district head quarters -Conduct quarterly multi stakeholder meetings on investment opportunities through out the district -Conduct entrepreneurship and business management trainings in record keeping, feasibility analysis, business planning and general financial management for SACCO managers at the district head quarters. -One office Printer procured and other office equipments procured for district commerce office at the district headquarters.	n/a
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Expenditure

211103 Allowances	0	1,318	N/A
221002 Workshops and Seminars	500	14,862	2972.4%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
223005 Electricity	0	234	N/A
227001 Travel inland	0	6,766	N/A
227004 Fuel, Lubricants and Oils	0	1,999	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		8,999	0.0%
Domestic Dev't:	500	16,380	3276.0%
Donor Dev't:		0	0.0%
Total	500	25,379	5075.8%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25 (23 Cooperative groups supervised)	40 (Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC, Karambi, Rukoki, Kilembe and Bugoye S/C)	160.00	Weak public private partnerships in the promotion of cooperatives due to the lack of an enabling law and
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of cooperative groups mobilised for registration	10 (7 Cooperative groups mobilised for registration throughout the six sub counties of Kitswamba, Munkunyu, Kyondo, Kisinga, Nyakiyumbu, and Karambi)	11 (- Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC and Bugoye S/C)	110.00	regulations on PPPs
No. of cooperatives assisted in registration	4 (4 cooperative groups Assisted for registration both at istrict and national level)	8 (Kasese Municipality, Kisinga S/C, Munkunyu S/C, Katwe Kabatoro TC and Karusandara S/C)	200.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	0	2,057		N/A
227004 Fuel, Lubricants and Oils	0	1,402		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	3,459	Non Wage Rec't:	32.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,500	3,459	Total	32.9%

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:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Conducted 2 site reviews for existing outreaches in the LLGs of Bugoye and Karambi -Conducted polio campaigns for round 1 and 2 in the district -Conducted disease survialance campaigns across the district -Paid electricity for the months of January 	0	The district is located near the border with the Democratic Republic of Congo and this puts it at the frontline of an influx of disease cases such as epidemics like cholera. This is because maby people in the DRC prefer to use the Ugandan health services
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Expenditure

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	4,423,756	4,543,541	102.7%	
211103 Allowances	178,530	400	0.2%	
221001 Advertising and Public Relations	0	105	N/A	
221002 Workshops and Seminars	0	3,706	N/A	
221008 Computer supplies and Information Technology (IT)	2,277	2,457	107.9%	
221011 Printing, Stationery, Photocopying and Binding	5,199	11,060	212.7%	
221014 Bank Charges and other Bank related costs	0	1,447	N/A	
222001 Telecommunications	0	105	N/A	
223005 Electricity	0	2,550	N/A	
223006 Water	0	248	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80	N/A	
224002 General Supply of Goods and Services	0	500	N/A	
227001 Travel inland	472,100	641,784	135.9%	
227004 Fuel, Lubricants and Oils	90,912	18,381	20.2%	
228002 Maintenance - Vehicles	0	5,414	N/A	
282101 Donations	343,088	390,309	113.8%	
Wage Rec't:	4,423,756	Wage Rec't: 4,543,541	Wage Rec't:	102.7%
Non Wage Rec't:	2,117,449	Non Wage Rec't: 68,946	Non Wage Rec't:	3.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	873,550	Donor Dev't: 1,009,600	Donor Dev't:	115.6%
Total	7,414,754	Total 5,622,086	Total	75.8%

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

No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in District / Gneral hospitals)	4325 (Bwera Hospital in Mpondwe Lubiriha Town council)	99.17	There are many inpatients and out patients seeking services at the district hospital yet the capacity of the hospital in terms of manpower and other resources is limited
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783 (Bwera Hospital, Mpondwe Lubiriha Town council)	15405 (Bwera Hospital in Mpondwe Lubiriha Town council)	111.77	
%age of approved posts filled with trained health workers	71 (Bwera Hospital in Mpondwe Lubiriha Town council)	72 (Bwera Hospital in Mpondwe Lubiriha Town council)	101.41	
Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the General Hospitals)	70764 (Bwera Hospital in Mpondwe Lubiriha Town council)	108.20	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

263317 Conditional transfers for District Hospitals **137,577** 129,556 94.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	Non Wage Rec't:	129,556	Non Wage Rec't:	94.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,577	Total	129,556	Total	94.2%

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe and Kagando hospitals)	18875 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	96.03	the cost sharing system discourages some patients who then prefer to go to the government funded health units
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe, Kagando School of Nursing and Kagando hospital)	3713 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	98.67	
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	26156 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	92.13	
Non Standard Outputs:	N/A	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals **698,824** 718,838 102.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	698,824	Non Wage Rec't:	718,838	Non Wage Rec't:	102.9%
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	698,824	Total	718,838	Total	102.9%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (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)	7469 (At 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)	94.34	Immunization coverage is hampered by low levels of positive attitude among parents to take their children to HCs
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	2302 (At 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)	120.59	
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	20437 (At 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)	98.07	
Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	87420 (At 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)	97.71	
Non Standard Outputs:	N/A	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	132,246	121,649	92.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	132,246	121,649	Non Wage Rec't:	92.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,246	121,649	Total	92.0%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52 (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)	52 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III,	100.00	Negative perceptions by the public on the prevalence of stock outs affects attendance at HCs across the district
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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,)	Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

638896 (638896 visited the Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

609997 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II 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,)

95.48

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.

61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, 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,)

60 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II 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,)

98.36

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers

53 (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,)

103.77

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine

32420 (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,)

32686 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

100.82

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.

8436 (-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,)

8570 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II 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,)

101.59

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers

760 (-760 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

863 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, 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.)

113.55

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

3191 (About 53% deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

3879 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, 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 Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II 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,)

121.56

Non Standard Outputs: N/A

n/a

Expenditure

263313 Conditional transfers for PHC- Non wage	227,358	189,168	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	227,358	189,168	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	227,358	189,168	83.2%

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

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (n/a)	0	Staff absenteeism is caused by inadequate housing facilities at the various HCs across the district
No of staff houses constructed	1 (1-One doctor's house constructed at Nyamirami HC III in Muhokya S/C)	1 (Doctor's house constructed at Nyamirami HC IV)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

231002 Residential buildings (Depreciation)	60,000	23,000	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	60,000	23,000	38.3%	
Donor Dev't:		0	0.0%	
Total	60,000	23,000	38.3%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (n/a)	0	Most the maternity wards at HCs across the district require repairs and equipment to be able to function at full capacity
No of maternity wards constructed	2 (Kabatunda and Bwesumbu maternity wards.)	1 (Kabatunda HC III in Kyabarungira S/C)	50.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	123,890	52,350	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	123,890	52,350	42.3%	
Donor Dev't:		0	0.0%	
Total	123,890	52,350	42.3%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Two HCs at Kayanja HC II in Nyakiyumbu S/C and Kahokya HC II in Lake Katwe S/C completed)	5 (At Buhathiro HC II in Ihandiro Sub county. At Nyakanzi HC II in Nyakatonzi Sub county -2 at Kabatunda HC III in Kyabarungira Sub county and Kayanja HC II in Nyakiyumbu Sub county.)	250.00	Existing OPDs require high levels of operation and maintenance because they have been in existence for along time without O&M
No of OPD and other wards rehabilitated	1 (I OPD completed at Nyakimasa HC II in Nyakimasa parish in Bwera sub county)	1 (At Nyakimasa HC II-Bwera Sub county)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	60,012	143,000	238.3%	
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	60,012	<i>Domestic Dev't:</i>	143,000	<i>Domestic Dev't:</i>	238.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,012	Total	143,000	Total	238.3%

Output: Specialist health equipment and machinery

Value of medical equipment procured	159000000 (Assorted Medical equipments to be procured for Nyamirami HC IV Theatre in Nyamirami parish Muhokya Sub county)	128629990 (Assorted Medical equipments to be procured for Nyamirami HC IV Theatre in Nyamirami parish Muhokya Sub county)	80.90	Limited manpower skills among health workers to use the advanced equipment availed at the unit requires regular training of staff
Non Standard Outputs:	N/A	n/a		

Expenditure

231005 Machinery and equipment	159,982	126,594	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,982	126,594	79.1%
Donor Dev't:		0	0.0%
Total	159,982	126,594	79.1%

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	3023 (Paying Salaries to primary school teachers in the 237 Government Aided P/S)	3357 (In all 233 Primary schools across the district)	111.05	Lack of staff quarters which results into higher levels of absenteeism
No. of teachers paid salaries	3023 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	3357 (233 Primary Schools across the District)	111.05	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	20 Reams of paper procured for office use at the District Headquarters -12 Months Bank charges paid to StanBic Bank -12 Months electricity bill paid -6 travels to kampala on cordination with the Ministry of Education -All department staff paid salrie
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Expenditure

211101 General Staff Salaries	16,939,919	16,400,532	96.8%
211103 Allowances	0	669	N/A
221002 Workshops and Seminars	0	2,000	N/A
221010 Special Meals and Drinks	0	165	N/A
221011 Printing, Stationery, Photocopying and Binding	0	541	N/A
221014 Bank Charges and other Bank related costs	810	872	107.6%
223005 Electricity	1,389	1,536	110.6%
224002 General Supply of Goods and Services	0	63,468	N/A
227001 Travel inland	61,042	3,853	6.3%
227004 Fuel, Lubricants and Oils	0	807	N/A
228002 Maintenance - Vehicles	0	2,860	N/A
Wage Rec't:	16,939,919	Wage Rec't: 16,400,532	Wage Rec't: 96.8%
Non Wage Rec't:	69,669	Non Wage Rec't: 76,771	Non Wage Rec't: 110.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,009,588	Total 16,477,303	Total 96.9%

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

No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	0 (n/a)	.00	None
No. of Students passing in grade one	403 (In all the 225 P.7 schools through out the district.)	533 (n/a)	132.26	
No. of student drop-outs	560 (In the 233 Government Aided primary schools throughout the District.)	469 (in all the 233 Government Primary Schools)	83.75	
No. of pupils enrolled in UPE	131212 (Disburse UPE funds to the 233 beneficiary schools across the district.)	163626 (In 233 UPE schools across the District)	124.70	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	n/a
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Expenditure

321411 Conditional transfers to Primary Education	1,243,173	1,320,124	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,243,173	1,320,124	106.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,243,173	Total 1,320,124	Total 106.2%

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Lack of routine inspection. This is attributed to inadequate transport means for School inspectors
No. of classrooms constructed in UPE	15 (-2 class room block constructed at Kyemize P/S Kiyonga P/S, Bishop Egidio, Isango, Bunyiswa, Maghoma, Minana, St. Augustine Nyondo, Mweya, Kahendero, Nyakanengo, and 3 at Kasnagali.)	28 (2 at Kiyonga, 6 at Mirami and 2 at Nyakanengo -2 at Kyemize P/S in Muhokya Sub county -2 completed at Kiyonga P/S in Bwera Sub county and Egidio P/S in Mahango sub county , 3 completed at Nyakanengo P/S in Bwesumbu Sub county and Kirabaho Isango- Isango Sub county)	186.67	

Non Standard Outputs:	N/A	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	185,669	238,552	128.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	185,669	238,552	128.5%
Donor Dev't:		0	0.0%
Total	185,669	Total 238,552	Total 128.5%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Completion of three 5-stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	15 (-10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C --5-Stance VIP latrine constructed at Kabusongora P/S)	100.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated 0 (n/a) 0 (N/A) 0

Non Standard Outputs: n/a N/A

Expenditure

231001 Non Residential buildings (Depreciation) 12,000 25,979 216.5%

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:	12,000	Domestic Dev't:	25,979	Domestic Dev't:	216.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	25,979	Total	216.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (n/a) 0 (N/A) 0 None

No. of teacher houses constructed 7 (Completion of 4-twin staff houses each at the P/Ss:
1. Kabingo in Munkunyu S/C
2. St. Kizito in Kyabarungira S/C
3. Ngangi in Kilembe S/C
4. Kenyange in Karusandara S/C
5. Butale in Mahango P/S
6. Ikobero in Kitholhu S/C)

8 (4 Twin staff house at Kabingo P/S in Munkunyu sub county
One Twin staff house completed at Ngome P/S in Kyondo Sub county
-4 Twin staff house completed at each of the primary schools of :Nyakabingo P/S-Rukoki Sub county, at Kisoholho P/S-Karambi Sub county and at Kabingo P/S, St. Kizito P/s-Karambi Sub county, St. Kizito P/S in Kyabarungira S/C and Kilhambayiro P/S in Munkunyu S/C)

114.29

Non Standard Outputs: n/a N/A

Expenditure

231002 Residential buildings (Depreciation) 145,000 52,587 36.3%

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:	145,000	Domestic Dev't:	52,587	Domestic Dev't:	36.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,000	Total	52,587	Total	36.3%

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

No. of students sitting O level 4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial

4182 (At Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial

99.88 None

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)		
No. of students passing O level	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	1682 (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)	100.72	
No. of teaching and non teaching staff paid	385 (Paying salaries to 385 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)	360 (in all Government Secondary schools across the district)	93.51	
Non Standard Outputs:	n/a	N/A		
Expenditure				
211101 General Staff Salaries	2,683,638	2,473,604	92.2%	
	<i>Wage Rec't:</i> 2,683,638	<i>Wage Rec't:</i> 2,473,604	<i>Wage Rec't:</i> 92.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,683,638	Total 2,473,604	Total 92.2%	

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

No. of students enrolled in USE	23003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	45923 (All 17 government aided secondary schools across the district)	199.64	N/A
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	N/A		

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

321419 Conditional transfers to Secondary Schools **2,876,420** 2,870,740 99.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,876,420	Non Wage Rec't:	2,870,740	Non Wage Rec't:	99.8%
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	2,876,420	Total	2,870,740	Total	99.8%

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

No. of classrooms rehabilitated in USE	0 (nil)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	15 (5 classrooms constructed at Karambi SS in Karambi S/C)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **52,969** 26,186 49.4%

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:	52,969	Domestic Dev't:	26,186	Domestic Dev't:	49.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,969	Total	26,186	Total	49.4%

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

No. Of tertiary education Instructors paid salaries	43 (Paying salaries to 43 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	42 (In Bwera Teachers College and Katwe Technical Institute)	97.67	None
No. of students in tertiary education	447 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)	451 (Bwera Primary Teachers College, and Katwe Technical Institute.)	100.89	
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC Support to Lake Katwe Technical Institute in Katwe Kabatoro TC	N/A		

Expenditure

211101 General Staff Salaries **272,590** 210,720 77.3%
291001 Transfers to Government Institutions **0** 288,893 N/A

Vote: 521 Kasere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	272,590	Wage Rec't:	210,720	Wage Rec't:	77.3%
Non Wage Rec't:	381,551	Non Wage Rec't:	288,893	Non Wage Rec't:	75.7%
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	654,141	Total	499,613	Total	76.4%

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

Non Standard Outputs:	-Classroom, VIP latrine and teacher house BOQs prepared for all projects across the district. -19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at the district head quarters	-19 staff at the district education offices at the head quarters paid salaries - 25 Reams of paper procured for office use at the district head quarters -One Department Vehicle maintained at the District Headquarters -One School Inspection Visits cond	0	Lack of effective Monitoring, Inspection and supervision due to lack of Means of transport
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Expenditure

211101 General Staff Salaries	58,071		58,072		100.0%
211103 Allowances	0		44,099		N/A
221011 Printing, Stationery, Photocopying and Binding	5,726		647		11.3%
227001 Travel inland	5,724		19,251		336.4%
227004 Fuel, Lubricants and Oils	5,723		16,127		281.8%
228002 Maintenance - Vehicles	4,658		7,251		155.7%
Wage Rec't:	58,071	Wage Rec't:	58,072	Wage Rec't:	100.0%
Non Wage Rec't:	26,652	Non Wage Rec't:	87,375	Non Wage Rec't:	327.8%
Domestic Dev't:	3,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,923	Total	145,447	Total	165.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	4 (4 Inspection reports submitted to Council)	400.00	The Department lacks enough vehicles to facilitate effective monitoring and supervision of both Government Primary and Secondary schools across the District. In addition,
No. of primary schools inspected in quarter	321 (321 private and government schools inspected throughout the district)	287 (233 government aided primary schools across the district)	89.41	
No. of secondary schools inspected in quarter	08 (8 government schools inspected through out the district)	17 (17 Government aided secondary schools across the district)	212.50	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Katwe Technical Institute in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiriha TC)	200.00	The Terrain of the area does not favor Monitoring and supervision activities
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Non Standard Outputs:	-30 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters -One vehicle and 4 motor cycles repaired at the district head quarters -4 desktop computers repaired and serviced at the district head quarters -Conduct Go to School Back to School and Stay in school campaigns in the five conflict sub counties of Kitwamba, Hima TC, Lake Katwe, Nyakatonzi and Muhokya	-53 reams of paper procured at the district head quarters -185 schools visited across the district on monitoring and supervision -One vehicle for the department maintained at the district head quarters -One review with Stakeholders on the achievements
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Expenditure

211103 Allowances	0	15,057	N/A
221011 Printing, Stationery, Photocopying and Binding	5,119	1,287	25.1%
227001 Travel inland	24,500	68,411	279.2%
227004 Fuel, Lubricants and Oils	29,000	10,690	36.9%
228002 Maintenance - Vehicles	4,680	1,468	31.4%
228003 Maintenance – Machinery, Equipment & Furniture	4,201	1,579	37.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	48,000	92,791	Non Wage Rec't: 193.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	19,500	5,700	Donor Dev't: 29.2%
Total	67,500	98,491	Total 145.9%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	5719 (males 2949 and 20770 females at Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)	125 (SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)	2.19	N/A
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of SNE facilities operational	09 (Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)	3 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitswamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitswamba Moslem and Kyabarungira.)	33.33	
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Non Standard Outputs: n/a N/A

Expenditure

227001 Travel inland	23,036	1,000	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,955	1,000	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,955	1,000	3.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Harmonising road implementation workplans for the district and LLGs is a challenges because of the availability of only one district road unit.
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-100 reams of paper procured at the district head quarters -Two catridges procured at the district head quarters. -Twenty litres of water procured at the district headquarters -Four computers serviced with Anti-virus. -Two office Computers serviced with internet. -One digital camera and 10 desktop comuter procured at the district headquarters, -Four GPS bought at the district headquarters. -Three workshops conducted at the district head quarters for roads proejects at the district head quarters. -Paid bank charges at the district headquarters.	-2 desktop computers and 2 laptop computers repaired and serviced at the district head quarters -2 department vehicles repaired and maintained at the district head quarters -12 months electricity bills for the months of July-March 2015 cleared at the di
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Expenditure

211101 General Staff Salaries	38,869	20,868	53.7%
221008 Computer supplies and Information Technology (IT)	2,168	4,863	224.3%
221011 Printing, Stationery, Photocopying and Binding	3,480	8,108	233.0%
221014 Bank Charges and other Bank related costs	0	674	N/A
223005 Electricity	1,500	134	8.9%
223006 Water	1,500	1,544	102.9%
227001 Travel inland	9,740	62,465	641.3%
227004 Fuel, Lubricants and Oils	8,780	28,839	328.5%
228002 Maintenance - Vehicles	0	5,125	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	129,699	N/A
Wage Rec't:	38,869	Wage Rec't: 20,868	Wage Rec't: 53.7%
Non Wage Rec't:	32,168	Non Wage Rec't: 241,450	Non Wage Rec't: 750.6%
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	71,037	Total 262,318	Total 369.3%

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

No of bottle necks removed from CARs	168 (-168 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	0 (N/A)	.00	N/A
Non Standard Outputs:	n/a	N/A		

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263323 Conditional transfers for feeder roads maintenance workshops **129,089** 142,181 110.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	129,089	Non Wage Rec't:	142,181	Non Wage Rec't:	110.1%
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	129,089	Total	142,181	Total	110.1%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	1 (Bwera Mosque-pokopoko round about-Bwera market road 0.6km)	0	Mpondwe Lhubiriha Town council has a big central road net work which requires increased allocations under the raod fund
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance **0** 129,541 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	129,541	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	129,541	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	21 (Hima Town Council, Katwe Kabatoro TC and Mpondwe Lhubiriha TC)	2100.00	Mpondwe Lhubiriha TC has a large network of roads comaped to the resources available.
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads periodically maintained	4 (-stone pitching of makasi road 0.43 km in hima Town council, -grading and gravelling of Edeneque-Kyambogho-Customes 1.74km road in Mpondwe-Lhubiriha town council, -Grading of Kitandara-Kazoba-catholic church 1.5km road in Katwe Kabatoro Town council)	37 (-Kisanyarazi road 3.4km and kisenyi road 1km in Hima Town Council -Nyabugando HC- Kathero road 1.5km, Tank road- Kibwe road 1km, and kabuyiri catholic church-Mukumba road 1.5km in Mpondwe- Lhubiriha Town Council -Kakone road 0.6km, Institute road 0.3km, Katwe Secondary road, Kyakitale I road, Kyakitale middle road, Kyakitale lower road, and jabezi II road in Katwe Kabatoro Town Council Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Ktalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained)	925.00	
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Non Standard Outputs: n/a

n/a

Expenditure

263312 Conditional transfers for Road Maintenance	358,026	700,999	195.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	358,026	700,999	Non Wage Rec't: 195.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	358,026	700,999	Total 195.8%

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	386 (A. Roads under routine mechanized road maintenance include: 1. Kyondo-Ibimbo 8km road in Kyondo Sub County 2. Hima-Kihyo-Kithoma 12.1km road in Kitswamba Sub County 3. Nyaruzigati-Kyapa-Kitabu 14km road in lake Katwe S/C 4. Kyapa-Busara-Kibiri 8.6km road in Muhokya S/C 5. Mubuku-Karusandara-Prisons 23km road in Karusandara S/C 6. Kinyamaseke-Muruti 11.5km road in Nyakatonzi S/C	410 (-Road barrier- Mahango-Muhokya road 5km in Mahango and Muhokya sub counties -Kinyamaseke- Muruti road 11.5km in Munkunyu and Nyakatonzi sub counties -Karambi- Kosolholho road 4.7km in Karambi subcounty -Bwera-Kibirigha-Ihandiro road 6.5km in Bwera and Ihandiro subcounties)	106.22	n/a
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	B. Maintenance of district feeder roads 386.9km across the entire district)			
Length in Km of District roads periodically maintained	17 (Roads under periodic road include: 1. Roadbarrier-Mahango-Muhokya 23.1km in the S/Cs of Rukoki, Mahango and Muhokya 2. Bwera-Kibirigha-Ihandiro 7km road in Ihandiro S/C)	0 (n/a)		.00
No. of bridges maintained	0 (n/a)	0 (n/a)		0
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	878,053	913,651		104.1%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	693,351	Non Wage Rec't: 79.0%
	Domestic Dev't:	Domestic Dev't:	220,300	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 878,053	Total 913,651		Total 104.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-4 reams of papers procured at the district headquarters in the district water office. 12 electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters	-6 reams of paper procured for office use at the district headquarters -3 Months electricity bills paid at the district headquarters -2 travels to MWE-Kampala for submission of quarterly reports facilitated at the district headquarters -1 travel by th	0	Inadequate funding to the department which hinders implementation of water office activities.
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Expenditure

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	31,450		31,452		100.0%
221002 Workshops and Seminars	0		3,711		N/A
221008 Computer supplies and Information Technology (IT)	0		2,864		N/A
221011 Printing, Stationery, Photocopying and Binding	7		4,085		58351.4%
221012 Small Office Equipment	0		1,131		N/A
221014 Bank Charges and other Bank related costs	0		941		N/A
223005 Electricity	0		635		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,166		N/A
227001 Travel inland	1,404		15,432		1099.2%
227004 Fuel, Lubricants and Oils	20,000		6,699		33.5%
228002 Maintenance - Vehicles	0		29,320		N/A
Wage Rec't:	31,450	Wage Rec't:	31,452	Wage Rec't:	100.0%
Non Wage Rec't:	21,411	Non Wage Rec't:	40,802	Non Wage Rec't:	190.6%
Domestic Dev't:		Domestic Dev't:	25,182	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,861	Total	97,436	Total	184.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	27 (27 Sources tested in the sub counties of Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitswamba)	26 (Mahango, Bwera Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakatonzi, Nyakiyumbu and Kitswamba)	96.30	High Monetary payback expectations to water use committee members. Negative Political pronouncements in relation to water user fees.
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 satkeholder coordination meetings conducted in the District Water Office at the District Headquarters)	4 (At the district headquarters)	100.00	
No. of water points tested for quality	0 (n/a)	23 (Mubuku River , Iband-Bugoye GFS Munkunyu GFS, Nyakatonzi, Bwera Water Supply Scheme, Old Bwera Water Supply System)	0	
No. of supervision visits during and after construction	22 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)	69 (Lhuhiri, visits to kangwanji, Karussnadara, Kitswamba, Munkunyu, Mubuku and Bugoye.)	313.64	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (n/a)	0	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 stakeholder coordination meetings conducted at the district headquarters, -4 National consultations to kampala made at the district headquarters, -4 regional consultations to Kyenjojo, Fortportal and Mbarara made at the district headquarters.	Two water user committees in Kangwanji Phase II in maliba sub county and Lhuhiri Min GFS in Mahango sub county. Five training conducted for two water use committees in Karussnadara, Kitswamba, Munkunyu, Mubuku and Bugoye.
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Expenditure

227001 Travel inland	4,000	23,350	583.8%
227004 Fuel, Lubricants and Oils	605	19,074	3152.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,605	0	0.0%
Domestic Dev't:		42,425	0.0%
Donor Dev't:		0	0.0%
Total	4,605	42,425	921.3%

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

% of rural water point sources functional (Shallow Wells)	50 (50.6% of rural water points functional in the sub counties of Nyakiumbu, Kyarumba, Munkunyu, Kitswamba)	87 (87% across the district)	174.00	Negative attitude of people paying for the use of sanitation facilities
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	58 (Across the district)	0	
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is in Bugoye, Rukoki, Maliba, Kyondo, And Maliba)	85 (85% of rural water point sources functional that is in Bugoye, Rukoki, Maliba, Kyondo, And Maliba)	146.55	
No. of water points rehabilitated	20 (20 Water points rehabilitated)	27 (Karusandara borehole, Kitswamba, Munkunyu, and Nyakatonzi)	135.00	
No. of public sanitation sites rehabilitated	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	20 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	n/a		

Expenditure

227001 Travel inland	11,269	27,660	245.4%
227004 Fuel, Lubricants and Oils	0	32,918	N/A

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,269	<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>	60,578	<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	22,269	Total	60,578	Total	272.0%

Output: Promotion of Sanitation and Hygiene

			0	N/A	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221002 Workshops and Seminars	0	5,500		N/A	
227002 Travel abroad	0	5,500		N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	11,000	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	11,000	Total	0.0%

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

No. of public latrines in RGCs and public places	1 (One public VIP lined latrines constructed at Bugoye trading)	0 (N/A)		.00	N/A
Non Standard Outputs:	n/a	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	121,275		18,400		15.2%
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:	121,275	Domestic Dev't:	18,400	Domestic Dev't:	15.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,275	Total	18,400	Total	15.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated across the district; 2 in Nyakatonze subcounty, 1 in munkunyu subcounty, 3 in Kitswamba subcounty, in lake katwe, and another 2 in karusandara subcounty)	10 (-10boreholes rehabilitated in the sub counties of Munkunyu, Nyakiyumbu, Lake Katwe, Karusandara, and Kitswamba)	100.00	High water table that hinders borehall construction in the Lower water stressed areas. Low levels of commitment from the technical trainers due to low facilitatation.
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (n/a)	0	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: 1 of the solar powered borehole Designed and constructed in one of the water stressed areas of karusandara subcounty. N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	0	37,874	N/A
281504 Monitoring, Supervision & Appraisal of capital works	38,136	9,372	24.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	38,136	47,246	Domestic Dev't: 123.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	38,136	47,246	Total 123.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (•Minor rehabilitation for GFSs of Kyabingolongo-Kyabarungira made)	3 (Kitabu in Lake Katwe Sub county, Muhambo- Bugoye sub county, and Mughete-Kyarumba Sub county.)	300.00	Terrain of the district dictates large gravity flow schemes that require large sums to develop (averagely Ug.Shs. 800million)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (-Construction of pipeline extension on solar powered systems in Kiruli in Maliba and Kalhamya in Lake Katwe -Construction of phase II of Kangwangyi GFS in Maliba -Design and documentation of one water supply system for Nyangorongo GFS in Maliba -Design and construction of one Mini GFS at Kyibirizi-Kasanzi-Ihani villages in Bugoye)	2 (2 pipeline extensions to existing water supply systems in kalamya parish in lake Katwe subcounty, and karuli/ Nyabisusi parish in Maliba subcounty.)	66.67	to develop a single scheme compared to the annual district release of 550million.
Non Standard Outputs:	n/a	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	597,056	287,784	48.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	258,136	287,784	Domestic Dev't: 111.5%
Donor Dev't:	338,920	0	Donor Dev't: 0.0%
Total	597,056	287,784	Total 48.2%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-400 People sensitised on Environment Protection measures at the district Headquarters -18 departmental staff salaries paid at the district head quarters -2 Sensitisation meetings conducted in subcounties of Munkunyu and Kisinga -4 District Motorcycles repaired and maintained at the district headquarters. -Celebrated a 1 day World Environment day at the district headquarters, and -Afforestation of barehills supported in Bugoye, Maliba, and Kitholhu	-3 months January-March 2015 electricity bill cleared at the district head quarters -12 months July 2014-June 2015 bank charges paid at the district head quarters -Two consultative travels to Kampala by The District Natural Resource Officer Facilitate	0	Limited capacity of the local communities to adopt to environmentally friendly techniques such as energy savers. Also poor response by the communities to adopt appropriate technologies to address problem animal management
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Expenditure

221101 General Staff Salaries	114,828	114,828	100.0%
221010 Special Meals and Drinks	0	600	N/A
221012 Small Office Equipment	0	894	N/A
221014 Bank Charges and other Bank related costs	0	387	N/A
222001 Telecommunications	0	20	N/A
223005 Electricity	0	81	N/A
223006 Water	0	554	N/A
227001 Travel inland	0	1,150	N/A
227004 Fuel, Lubricants and Oils	1,108	864	78.0%
Wage Rec't:	114,828	Wage Rec't: 114,828	Wage Rec't: 100.0%
Non Wage Rec't:	3,008	Non Wage Rec't: 4,550	Non Wage Rec't: 151.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	23,001	Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,837	Total 119,378	Total 84.8%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	0 ()	0 (n/a)	0	Low adoption of appropriate nursery management approaches and plantation establishment hence no substantial increment in tree cover acreage in the district
No. of community members trained (Men and Women) in forestry management	100 (-100 farmers in Kitwamba, Kyabarungira, Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management)	110 (Munkunyu, Bugoye and Maliba Sub Counties)	110.00	
Non Standard Outputs:	n/a	-6 tree nursery operators supported in nursery establishment and management in the LLGs of Bugoye, Kisinga, Maliba, Nyamwamba, Central Division		

Expenditure

221002 Workshops and Seminars	0	300	N/A
221010 Special Meals and Drinks	0	1,080	N/A
221011 Printing, Stationery, Photocopying and Binding	610	974	159.7%
222001 Telecommunications	0	20	N/A
227001 Travel inland	0	708	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i> 3,082	<i>Non Wage Rec't:</i> 191.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,610	Total 3,082	Total 191.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 surveys in the S/Cs of Kisinga, Kyondo, Kyarumba, Muhokya, Bugoye, Maliba, Bwera, Mpondwe Lhubiriha TC and Kasese Municipality)	24 (Mpondwe Lhubiriha TC, Bugoye, Maliba, Bwesumbu, Hima TC and Kasese Municipal Council)	100.00	The district a manpower problem to undertake inspections in all the 29 LLGs across the district
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,663	<i>Non Wage Rec't:</i> 426	<i>Non Wage Rec't:</i> 16.0%
<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	2,663	Total 426	Total 16.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)	0	n/a
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -8 Inspection to Hima cement Limited, Kilembe Mine, KCCL, and Tonder power conducted. -12 Monitoring Visits to District wetlands conducted across the entire district. -30 Bee Hives for support on A.1 Generated -1 Dissemination Meeting on the draft inventory Report conducted at the district Head quarters	-One orientation for Subcounty Leadership and Local Environment Committees in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -One dissemination m
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Expenditure

221002 Workshops and Seminars	4,343	1,525	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,343	1,525	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,343	1,525	35.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 ()	0 (n/a)	0	n/a
Area (Ha) of Wetlands demarcated and restored	5 (5 ha for Kathehe Wetland in Ihandiro Sub County and 3km along Nyamwamba and Nyamugasani river banks)	5 (-Kaghema Parish on River Nyamugasani in Kyarumba Sub county, Nyamwamba Division on River Nyamwamba in Kasese Municipality)	100.00	
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	n/a		

Expenditure

221002 Workshops and Seminars	500	1,091	218.2%
224006 Agricultural Supplies	0	11	N/A
227004 Fuel, Lubricants and Oils	1,000	262	26.2%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,364	<i>Non Wage Rec't:</i>	68.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,364	Total	68.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (6 training sessions for Maliba, Nyakiyumbu, Nyamwamba, Bulembia, Karusandara and Kyarumba)	131 (Maliba, Nyakiyumbu and Nyamwamba Division, Kyarumba, Bulembia Division and Karusandara)	109.17	non implementation of environmental concerns identified in LLG plans and budgets
Non Standard Outputs:		n/a		

Expenditure

221010 Special Meals and Drinks	0	1,680	N/A
221011 Printing, Stationery, Photocopying and Binding	0	93	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,773	<i>Non Wage Rec't:</i>	88.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,773	Total	88.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 visits to Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	14 (Bugoye, Maliba, Kasese MC, and Mpondwe Lhubiriha TC, Hima cement Limited, Kilembe Mines Ltd, KCCL and Tronder power conducted.)	140.00	Non compliance to recommendations given by the district technical monitoring team by the private and public actors
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	2,000	2,160	108.0%
227004 Fuel, Lubricants and Oils	0	4,723	N/A
228002 Maintenance - Vehicles	0	248	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	7,131	<i>Non Wage Rec't:</i>	356.5%
<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	2,000	Total	7,131	Total	356.5%

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

No. of new land disputes settled within FY	4 (4 new land disputes settled on private and public lands)	7 (Kahokya in Lake Katwe, Rukoki Sub County, Mpondwe Lhubiriha TC, Hima TC, Kasese Municipal Council, Kyondo Sub County and Rukoki Ward in Nyamwamba Division)	175.00	The district is faced with low levels of registered land and hence high levels of land disputes many of which are handled by the area land
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 land titles secured for the selected district pieces of land	-Conducted an assessment and valuation of district land at Butsumbamuro in Kasese Municipality -Processed 2 land titles for district land in Kasese Municipality -One district land board meeting conducted at the district head quarters -12 titles for But		committees across the district
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Expenditure

221006 Commissions and related charges	24,538	2,936	12.0%
225001 Consultancy Services- Short term	0	12,254	N/A
227001 Travel inland	0	20,177	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,538	35,367	144.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,538	35,367	144.1%

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	Collaboration with CSOs and private sector is still weak due to weak Public Private Partnerships
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -46 departmental staff salaries paid salaries at the district head quarters -760 litres of fuel procured -Two support supervision visits among Lower Local Governments Conducted through the District -Four reams of Papers procured for office use at the District Headquarters. -Three support staff paid allowances at the District headquarters. -One Departmental Vehicle serviced and repaired at the district headquarters. -Four follow up visits by Sub-Account on Book keeping conducted in selected s/counties -Four field visits to monitor and Evaluate NGOs and CBOs activities conducted through the District. Nine field visits to monitor and Evaluate activities and projects supported under CDD conducted through the District. -Two trips to deliver reports to the Ministry of Local Government conducted. -Twenty two newly recruited CDO oriented at the District Headquarters. -Twelve Months Bank charges paid at the District headquarters. 	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procures at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Depa
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Expenditure

211101 General Staff Salaries	379,751	379,751	100.0%
211103 Allowances	2,598	3,569	137.4%
221002 Workshops and Seminars	8,717	993	11.4%
221011 Printing, Stationery, Photocopying and Binding	799	994	124.4%
221014 Bank Charges and other Bank related costs	491	1,295	263.7%
222001 Telecommunications	570	926	162.4%
227001 Travel inland	0	2,607	N/A
227004 Fuel, Lubricants and Oils	5,120	3,455	67.5%
228002 Maintenance - Vehicles	5,063	1,000	19.8%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	379,751	<i>Wage Rec't:</i>	379,751	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	19,940	<i>Non Wage Rec't:</i>	9,563	<i>Non Wage Rec't:</i>	48.0%
<i>Domestic Dev't:</i>	3,639	<i>Domestic Dev't:</i>	5,275	<i>Domestic Dev't:</i>	145.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	403,330	Total	394,589	Total	97.8%

Output: Probation and Welfare Support

No. of children settled	25 (-25 children settled throughout the district.)	59 (Nzirambi Orphanage in Lake Katwe Sub County, Kitumba Remand Home in Fort Portal, Mahango Sub County, Kasese Municipal Council, Bundibugyo District- Bubukwanga, Kihhihi in Kanungu District, Katerara in Rubirizi, Mahoryo in Kamwenge, Kyondo, Maliba and Kisinga S/Cs)	236.00	The District does not have a public remand home which constrains resettlement of juveniles in the district. Inadequate means of transport for CDOs which results in limited capacity to undertake outreaches, supervision and monitoring
Non Standard Outputs:	Four Field visits to follow up social welfare cases conducted throughout the district. Small office equipment procured	-2 field visits to follow up social welfare cases conducted throughout the district. -Assorted small office equipment procured at district h/quarters		

Expenditure

222001 Telecommunications	0	360	N/A
227001 Travel inland	0	12,533	N/A
227004 Fuel, Lubricants and Oils	538	6,259	1164.3%
221008 Computer supplies and Information Technology (IT)	0	180	N/A
221010 Special Meals and Drinks	0	202	N/A
221011 Printing, Stationery, Photocopying and Binding	0	336	N/A
221014 Bank Charges and other Bank related costs	0	312	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	1,083
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	19,099
Total	685	Total	20,183
			Total 2946.4%

Output: Social Rehabilitation Services

0	Sustaining social rehabilitation services such as medical rehabilitation/treatment is a challenge due to high poverty levels among PWDs
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Seventy Eight Visits by Sub-County CDOs conducted to Homes of PWDs supported. -Sixteen PWDs supported with assorted devices/ appliances through the district. Sixty PWDs supported with funds for medical rehabilitation/treatment -Twenty PWDs groups supported with funds for repairing their assistive devices through the District. -Four Field Visits to assess the rehabilitation needs of PWDs conducted for all Constituencies -Four travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation Activities organised at the district headquarters. -Eight Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district. -One study tour to Wakiso on effectiveness of CBR implementation conducted. -One Radio talk show on CBR conducted in Kasese nsitisation Municipality. -Four meetings to sensitize PWDs on Community Based Rehabilitation conducted at the district headquarters. -One office computer repaired at the district headquarters. -Office stationery procured -Small office equipment procured 	<ul style="list-style-type: none"> -104 field visits to provide technical assistance to homes with PWDs conducted in all the LLGs -20 PWDs supported with assorted devices/ appliances throughout the district. -60 PWDs supported with funds for medical rehabilitation/treatment -24 PWDs sup 		
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Expenditure

211103 Allowances	3,784	4,416	116.7%
221008 Computer supplies and Information Technology (IT)	440	560	127.3%
221012 Small Office Equipment	108	106	97.8%
227001 Travel inland	1,205	3,685	305.8%
227004 Fuel, Lubricants and Oils	3,488	8,716	249.9%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	13,432	9,577	71.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,600	22,501	Non Wage Rec't:	81.5%
Domestic Dev't:		4,559	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,600	Total 27,060	Total	98.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	41 (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)	43 (43 Community Development Workers active throughout the district.)	104.88	Indaquate facilitation to the Community Development Workers in terms of transport means hinders their monitoring visits.
Non Standard Outputs:	-One Printer cartridge procured at the district head quarters -One Social Sector review meetings organised. -Office computer repaired/serviced - Internet services procured -Twenty Six Local Local Governement staff facilitatedwith 26 reams of papers. -129 sensitisation meetings on population control issues organised through the district. -One motorcycle repaired at the kasese municipality headquarters.			
	-1 Social Development Sector review meeting organized at district h/quarters -Assorted small office equipment procured at district h/quarters -1 motorcycle repaired at district headquarters. -416 meetings to sensitize the community on sanitation, hygi			

Expenditure

221002 Workshops and Seminars	5,295	3,125	59.0%
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Vote: 521 Kasese District**2014/15 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				
221008 Computer supplies and Information Technology (IT)	765	66	8.6%	
221011 Printing, Stationery, Photocopying and Binding	675	2,024	299.9%	
222001 Telecommunications	798	600	75.2%	
227002 Travel abroad	0	2,000	N/A	
227004 Fuel, Lubricants and Oils	0	1,582	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> 7,583	<i>Non Wage Rec't:</i> 4,946	<i>Non Wage Rec't:</i> 65.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 4,451	<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 7,583	Total 9,397	Total 123.9%	

Output: Adult Learning

No. FAL Learners Trained	6500 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	6028 (Across the district)	92.74	Adult learning skill development I hampered by the inadequate training materials available for use in the programme
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	150 FAL learning centres supported with instructional materials throughout the district. -2,340 FAL learners examined -One Meeting organized to review the implementation of FAL program at Kasese Municipality headquarters. -Fifty two field visits conducted by Sub-county CDOs to Monitor and evaluate the FAL program activities. -Eight monitoring and evaluation visits on FAL program activities by district staff conducted throughout the district -4 Visits to MGLSD conducted 1 departmental vehicle serviced/repaired 12 months' bank charges paid	-150 FAL learning centers supported with instructional materials throughout the district. -40 Functional Adult literacy instructors trained at the district head quarters -2006 hundred FAL learners examined throughout the district -FAL data collected for
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Expenditure

211103 Allowances	4,937	6,708	135.9%
221002 Workshops and Seminars	8,642	6,387	73.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	27.5%
221014 Bank Charges and other Bank related costs	432	295	68.2%
227001 Travel inland	0	2,891	N/A
227004 Fuel, Lubricants and Oils	3,920	7,258	185.2%
228002 Maintenance - Vehicles	4,860	1,773	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,863	21,745	72.8%
Domestic Dev't:		4,666	0.0%
Donor Dev't:		0	0.0%
Total	29,863	26,411	88.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Kasese Municipality, Hima Town council, Mukokya S/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	44 (Children cases handled, that is; in Kasese Municipality, Bugoye Sub county, Muhokya sub county, Bwera, Maliba, Kitswamba and Hima TC.)	110.00	Limited menu of business opportunities to choose from due to small amounts given as grants/capital to interest groups which in turn limits investment.
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Two Monitoring and Evaluation visits to Youths projects in the district conducted. One Celebration to mark International day of the African child marked. Sixty Youth, Women and PWDs supported with sewing machines through the district.	-Assorted YLP forms photocopied at district h/quarters -4 DPTC meetings for discussing and approving YLP groups organized at district h/quarters -4 DEC meetings discussing and approving YLP groups organized at district h/quarters -4 field visits by te
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Expenditure

221002 Workshops and Seminars	23,614	31,570	133.7%
221010 Special Meals and Drinks	7,871	1,504	19.1%
221011 Printing, Stationery, Photocopying and Binding	7,871	1,600	20.3%
227001 Travel inland	62,970	54,281	86.2%
227004 Fuel, Lubricants and Oils	60,356	7,546	12.5%
321440 Other grants	0	398,105	N/A
282101 Donations	0	28,402	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		426,508	0.0%
Donor Dev't:	164,600	96,501	58.6%
Total	164,600	523,009	317.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	1 (District Head Quarters)	100.00	Limited skills among the youth limited their employability opportunities across many sectors including both the formal and informal sectors
Non Standard Outputs:	-Five Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Bugoye Sub-County. -One study tour to Mbarara for the district youth council executive committee organised - Four travels of the youth council chairperson facilitated -5 Youth groups supported with funds for IGAs	-1 International Youth day Commemorated in Muhokya Sub-County. -1 workshop to orient newly elected youth councils on their roles organized at district h/quarters -3 travels of the district youth council chairperson organized at the district h/quarters		

Expenditure

211103 Allowances	1,950	1,988	101.9%
221002 Workshops and Seminars	0	7,014	N/A
227001 Travel inland	240	9,771	4071.0%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,896	<i>Non Wage Rec't:</i>	18,773	<i>Non Wage Rec't:</i>	172.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,896	Total	18,773	Total	172.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	24 (District Head Quarters)	120.00	Sustainability of assistance for PWDs is hampered by high levels poverty among the PWDs
Non Standard Outputs:	<ul style="list-style-type: none"> -Four meetings of the district PWDs special grant committee organised at the district headquarters. -24 PWDs groups supported with Fund for starting IGA Five field visits to monitor and evaluate projects supported under PWDs special grant conducted through the district. -One meeting organized to review the implementation of activities supported under the special grant for PWDs -Assorted stationery procured - 12 Months' bank charges paid -Four meetings of the district council for disability organised at the district headquarters. -Six travels of the C/person district council for disability facilitated at the district headquarters -Two international days for PWDs celebrated in Kasese municipality 	<ul style="list-style-type: none"> -4 meetings of the district PWDs special grant committee organized at the district headquarters. -4 district elders' for a supported at the district head quarters -4 field visits to assess the eligibility of PWDs groups for funding organized at constitu 		

Expenditure

211103 Allowances	711	1,405	197.6%
221002 Workshops and Seminars	7,626	14,489	190.0%
221009 Welfare and Entertainment	3,644	2,890	79.3%
221011 Printing, Stationery, Photocopying and Binding	54	593	1098.1%
221014 Bank Charges and other Bank related costs	520	293	56.3%
227001 Travel inland	108	860	796.5%
227004 Fuel, Lubricants and Oils	653	969	148.4%
282101 Donations	51,183	23,100	45.1%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,499	Non Wage Rec't:	44,599	Non Wage Rec't:	69.1%
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	64,499	Total	44,599	Total	69.1%

Output: Culture mainstreaming

Non Standard Outputs:	-One cultural institution supported	One cultural institution OBR supported with Development Fund at the district head quarters	0	There is high expectation from cultural groups for support yet the resources available are inadequate
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Expenditure

282101 Donations	12,000	9,650	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	9,650	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	9,650	80.4%

Output: Work based inspections

Non Standard Outputs:	-Eight Labour compliance inspections conducted -One Labour day celebrations organised. - Office stationery procured	-6 Labour compliance inspections conducted through out the district - Assorted office stationery procured at the district head quarters	0	Low levels of compliance to labour laws by most private institutions throughout the district
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Expenditure

211103 Allowances	96	96	100.0%		
227001 Travel inland	0	682	N/A		
227004 Fuel, Lubricants and Oils	319	771	241.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,916	Non Wage Rec't:	1,549	Non Wage Rec't:	53.1%
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	2,916	Total	1,549	Total	53.1%

Output: Labour dispute settlement

Non Standard Outputs:	-Eight field visits conducted to followup labour complaints throughout the district. -One motorcycle repaired in Kasese Municipality.	-Two field visits conducted to follow-up labour complaints throughout the district. -One motor cycle repaired in Kasese Municipality	0	n/a
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Expenditure

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	288	200	69.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	200	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	200	20.0%	

Output: Representation on Women's Councils

No. of women councils supported	1 (- District headquarters)	1 (District head quarters)	100.00	Sustainability of projects supported under the women councils is low due to high levels of dependency in the households
Non Standard Outputs:	-35 Women leaders trained in gender mainstreaming -Five Meetings women council organized One trip of District Women Council chairperson facilitated -One Event to create awareness about women's issues organized -One Filed visits organized to monitor and evaluate women groups enterprises. -Eight women groups supported with funds for IGAs	-30 district women leaders trained in networking and resource mobilization and networking at the district h/quarters -Eight women groups supported with funds for IGAs in selected s/counties of the district -1 event to create awareness about women's issu		

Expenditure

211103 Allowances	217	674	310.6%	
221002 Workshops and Seminars	7,452	14,219	190.8%	
221009 Welfare and Entertainment	3,094	2,840	91.8%	
222001 Telecommunications	4	7	175.0%	
227001 Travel inland	180	2,791	1550.6%	
227003 Carriage, Haulage, Freight and transport hire	0	100	N/A	
227004 Fuel, Lubricants and Oils	281	4,761	1691.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,396	25,392	176.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,396	25,392	176.4%	

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

0	Low levels of business entrepreneurial skills and private sector organization affects the success of projects supported under CDD
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Fourty Eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district head quarters.	-48 eight Community groups supported to start IGAs under the CDD modality across the district. -26 CDD supported projects monitored and evaluated at the district headquarters.
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Expenditure

263326 Conditional transfers for LGDP	206,868	117,722	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	206,868	117,722	56.9%
Donor Dev't:		0	0.0%
Total	206,868	117,722	56.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	-Assorted office utilities and consumables such as toilet paper, brushes and buckets procured at district head quarters. -5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -Procure office stationery at the district planning unit at head quarters
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Expenditure

211101 General Staff Salaries	25,565	25,564	100.0%
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,235	5,760	110.0%	
221008 Computer supplies and Information Technology (IT)	0	750	N/A	
221010 Special Meals and Drinks	3,736	5,457	146.1%	
221011 Printing, Stationery, Photocopying and Binding	2,490	5,456	219.1%	
221014 Bank Charges and other Bank related costs	0	565	N/A	
223005 Electricity	0	246	N/A	
227001 Travel inland	10,559	929	8.8%	
227004 Fuel, Lubricants and Oils	2,740	1,557	56.8%	
Wage Rec't:	25,565	Wage Rec't: 25,564	Wage Rec't: 100.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,233	Non Wage Rec't: 24.7%	
Domestic Dev't:	19,759	Domestic Dev't: 19,487	Domestic Dev't: 98.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,324	Total 46,284	Total 92.0%	

Output: District Planning

No of Minutes of TPC meetings	14 (Monthly meetings of the DTTPC at the head quarters)	15 (Monthly (July, August, September, October, November, December 2014 & January, February, March, April, May and June 2015) meetings of the DTTPC at the head quarters)	107.14	Implementation of council resolutions is hampered by legal implications particularly those requiring disciplining of staff
No of minutes of Council meetings with relevant resolutions	6 (Quarterly Council Meetings at the District Council Hall)	4 (Minutes of August, December 2014 and March 2015)	66.67	
No of qualified staff in the Unit	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	100.00	
Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2014/15 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 2014/15 produced at the District Head quarters -One District Budget Estimates for FY 2014/15 produced at the head quarters			

Expenditure

221002 Workshops and Seminars	12,735	4,744	37.3%
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,830	1,617	57.1%	
227001 Travel inland	2,830	2,319	81.9%	
227003 Carriage, Haulage, Freight and transport hire	0	1,229	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,300	6,361	Non Wage Rec't:	22.5%
Domestic Dev't:		3,548	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,300	9,909	Total	35.0%

Output: Demographic data collection

Non Standard Outputs:	n/a	0	n/a	
Expenditure				
227001 Travel inland	0	1,400,227	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,400,227	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	1,400,227	Total	0.0%

Output: Development Planning

Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs -23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -20 reams of paper procured for Payrol management at the district headquarters -Two 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	-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -20 reams of paper procured for Payrol management at the district headquarters	0	high turn over rates for parish and village development committee members has weakened the planning processes at the lowest local councils.
Expenditure				
221002 Workshops and Seminars	12,900	3,129	24.3%	
221011 Printing, Stationery, Photocopying and Binding	7,275	4,353	59.8%	
227001 Travel inland	6,500	12,730	195.8%	
227004 Fuel, Lubricants and Oils	7,275	7,124	97.9%	

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,000	Non Wage Rec't:	4,783	Non Wage Rec't:	14.5%
Domestic Dev't:	15,500	Domestic Dev't:	22,553	Domestic Dev't:	145.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,500	Total	27,336	Total	56.4%

Output: Management Information Systems

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	-6.5GB worth of data procured at the district head quarters	0	Slow internet facilities slows down response levels to communications from the center and other development partners
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000		1,120		112.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,120	Non Wage Rec't:	112.0%
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	1,000	Total	1,120	Total	112.0%

Output: Operational Planning

Non Standard Outputs:	-26 LLGs and District Departments mentored district wide in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-26 LLGs and 10 district departments mentored in line with the new Public Finance Management Act at the district head quarters	0	Poor reading culture among staff leads to limited knowledge on key aspects of financial and audit regulations
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Expenditure

211103 Allowances	1,150	4,218	366.8%		
221002 Workshops and Seminars	10,500	8,797	83.8%		
221010 Special Meals and Drinks	12,600	1,972	15.6%		
221011 Printing, Stationery, Photocopying and Binding	6,300	439	7.0%		
227001 Travel inland	5,150	629	12.2%		
227004 Fuel, Lubricants and Oils	6,300	4,358	69.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	13,744	Non Wage Rec't:	59.8%
Domestic Dev't:	19,000	Domestic Dev't:	6,669	Domestic Dev't:	35.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	20,413	Total	48.6%

Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-9 evaluation, monitoring and follow up visits conducted to all LLGs across the district -Three quarterly review meeting conducted at the district head quarters -Transferred LDG, CDD funds to all 26 LLGs across the district	0	Recommendations made by monitoring teams are now always implemented by key stakeholders such as civil society and LLGs both political and technical
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Expenditure

221002 Workshops and Seminars	15,147	1,139	7.5%
221008 Computer supplies and Information Technology (IT)	0	2,145	N/A
221010 Special Meals and Drinks	0	3,105	N/A
221011 Printing, Stationery, Photocopying and Binding	3,787	11,946	315.5%
221014 Bank Charges and other Bank related costs	0	469	N/A
227001 Travel inland	30,295	44,643	147.4%
227004 Fuel, Lubricants and Oils	26,508	31,111	117.4%
228002 Maintenance - Vehicles	0	3,775	N/A
291001 Transfers to Government Institutions	0	250,003	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,300	Non Wage Rec't:	29,192	Non Wage Rec't:	90.4%
Domestic Dev't:	43,437	Domestic Dev't:	319,143	Domestic Dev't:	734.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,737	Total	348,335	Total	459.9%

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**

0	Non-action on Audit recommendation which affects the quality of audit report.
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid at district Hqtrs -Four Audit staff trained at the district headquarters. -Office vehicle overhauled, maintained at the district headquarters. 	<ul style="list-style-type: none"> -One staff meeting conducted at the district head quarters -2 workshops and Seminars facilitated at the District Headquarters -2 Staff training sessions conducted -One Office Computer repaired at the sub county Headquarters -One Departmental vehicle
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Expenditure

211101 General Staff Salaries	63,008	63,008	100.0%		
221002 Workshops and Seminars	2,000	2,000	100.0%		
221003 Staff Training	1,300	1,300	100.0%		
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A		
221012 Small Office Equipment	600	600	100.0%		
221017 Subscriptions	1,000	1,330	133.0%		
222001 Telecommunications	500	500	100.0%		
227001 Travel inland	0	1,285	N/A		
227004 Fuel, Lubricants and Oils	2,000	3,870	193.5%		
228002 Maintenance - Vehicles	16,632	3,104	18.7%		
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100.0%		
Wage Rec't:	63,008	Wage Rec't:	63,008	Wage Rec't:	100.0%
Non Wage Rec't:	24,432	Non Wage Rec't:	14,639	Non Wage Rec't:	59.9%
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	87,440	Total	77,647	Total	88.8%

Output: Internal Audit

No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	35 (At district head quarters, Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	70.00	<ul style="list-style-type: none"> -Non action on Audit recommendation which in turn delays the timely production of Audit reports. -Inadequate facilitation in terms of finance and fuel for the Departmental vehicle which affects audit activities especially at LLG levels
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Vote: 521 Kasese District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	15/7 (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, Nyakatonzi S/C Hqtrs and Kasese District Head quarters)	#Error	
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Non Standard Outputs:	-Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,672	83.6%
222001 Telecommunications	0	49	N/A
227001 Travel inland	13,336	16,171	121.3%
227004 Fuel, Lubricants and Oils	20,096	15,315	76.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,432	32,506	Non Wage Rec't: 91.7%
Domestic Dev't:		700	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,432	33,206	Total 93.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	26,697,304	Wage Rec't:	26,799,493	Wage Rec't:	100.4%
Non Wage Rec't:	11,701,900	Non Wage Rec't:	12,114,963	Non Wage Rec't:	103.5%
Domestic Dev't:	2,146,176	Domestic Dev't:	2,972,226	Domestic Dev't:	138.5%
Donor Dev't:	1,433,570	Donor Dev't:	1,130,900	Donor Dev't:	78.9%
Total	41,978,950	Total	43,017,581	Total	102.5%

Vote: 521 Kasese District**2014/15 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>		167,862	190,889
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kisaka				8,846	0
Item: 263329 NAADS					
Bwera	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				7,120	2,963
LG Function: District, Urban and Community Access Roads				7,120	2,963
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,120	2,963
LCII: Kisaka				7,120	2,963
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bwera S/C	Bwera S/C Hqtrs	Roads Rehabilitation Grant	N/A	7,120	2,963
Sector: Education				142,240	167,795
LG Function: Pre-Primary and Primary Education				57,546	83,101
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,267	53,304
LCII: Bunyiswa				29,267	53,304
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kiyonga P/S	Kiyonga P/S	Conditional Grant to SFG	N/A	29,267	53,304
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,278	29,797
LCII: Bunyiswa				6,315	6,619
Item: 321411 Conditional transfers to Primary Education					
Kiyonga P/S	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	6,619
			(Funds transferred)		
LCII: Kisaka				9,937	10,545
Item: 321411 Conditional transfers to Primary Education					
Nyamughona COU P/S	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	3,517
			(Funds transferred)		
Kasanga P/S	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	7,028
			(Funds transferred)		
LCII: Kyogha				5,472	5,776
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		167,862	190,889
Kyogha P/S	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	5,776
			(Funds transferred)		
LCII: Rwenguba				6,553	6,857
Item: 321411 Conditional transfers to Primary Education					
Nyakabale COU P/S	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	6,857
			(Funds transferred)		
LG Function: Secondary Education				84,694	84,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,694	84,694
LCII: Kisaka				84,694	84,694
Item: 321419 Conditional transfers to Secondary Schools					
St. Charles Voc. SS	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	84,694	84,694
Kasanga			(Funds Transferred)		
Sector: Health				0	16,131
LG Function: Primary Healthcare				0	16,131
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	16,131
LCII: Kyogha				0	16,131
Item: 231001 Non Residential buildings (Depreciation)					
completion of		Conditional Grant to	Not Started	0	16,131
Nyakimasa HC II OPD		PHC - development			
Sector: Social Development				9,656	4,000
LG Function: Community Mobilisation and Empowerment				9,656	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,656	4,000
LCII: Kisaka				9,656	4,000
Item: 263326 Conditional transfers for LGDP					
Bwera	Head Quarters	LGMSD (Former LGDP)	N/A	9,656	4,000

Vote: 521 Kasese District**2014/15 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>		198,743	265,548
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Ihango				8,846	0
Item: 263329 NAADS					
Ihandiro	HeadQuarters	Conditional Grant for NAADS	N/A	8,846	0
				85,611	120,466
Sector: Works and Transport				85,611	120,466
LG Function: District, Urban and Community Access Roads				85,611	120,466
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,111	3,715
LCII: Ihango				4,111	3,715
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ihandiro S/C	Ihandiro S/C	Roads Rehabilitation Grant	N/A	4,111	3,715
				81,500	116,751
Output: District Roads Maintenance (URF)				81,500	116,751
LCII: Kibirgha				81,500	116,751
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Bwera-Kbirigha-Ihandiro 5km road	Bwera-Kibirgha	Other Transfers from Central Government	N/A	81,500	116,751
				(Works underway)	
Sector: Education				99,004	106,219
LG Function: Pre-Primary and Primary Education				46,871	54,086
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	8,785
LCII: Kyabarungira				4,000	8,785
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Kabusongora P/S	Kabusongora P/S	Conditional Grant to SFG	N/A	4,000	8,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,871	45,300
LCII: Bubotyo				6,805	7,412
Item: 321411 Conditional transfers to Primary Education					
Kasingiri P/S	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	2,662
				(Funds transferred)	
Ihandiro P/S	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	4,750
				(Funds transferred)	
LCII: Buhatiro				11,952	12,560
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		198,743	265,548
Kamatsuku P/S	Kamatsuku P/S	Not Specified	N/A	6,040	6,344
			(Funds transferred)		
Buhathiro P/S	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	6,216
			(Funds transferred)		
LCII: Ihango				6,413	6,717
Item: 321411 Conditional transfers to Primary Education					
Kibirigha P/S	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	6,717
			(Funds transferred)		
LCII: Kamatsuku				5,785	6,088
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	6,088
			(Funds transferred)		
LCII: Kihoko				5,875	6,179
Item: 321411 Conditional transfers to Primary Education					
Kabusongora P/S	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	6,179
			(Funds transferred)		
LCII: Kikyo				6,040	6,344
Item: 321411 Conditional transfers to Primary Education					
Muruseghe P/S	Muruseghe P/S	Conditional Grant to Primary Education	N/A	6,040	6,344
			(Funds transferred)		
LG Function: Secondary Education				52,134	52,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,134	52,134
LCII: Kikyo				52,134	52,134
Item: 321419 Conditional transfers to Secondary Schools					
Ihandiro Voc. SS	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	52,134
			(Funds Transferred)		
Sector: Health				0	12,661
LG Function: Primary Healthcare				0	12,661
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	12,661
LCII: Buhatiro				0	12,661
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Buhathiro HC II in Ihandiro S/C	Buhathiro HC II	Other Transfers from Central Government	Completed	0	12,661
Sector: Water and Environment				0	17,450
LG Function: Rural Water Supply and Sanitation				0	17,450
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2014/15 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>		198,743	265,548
Output: Construction of piped water supply system				0	17,450
LCII: Buhatiro				0	17,450
Item: 231007 Other Fixed Assets (Depreciation)					
Construct Kighesero water source	Kighesero	Donor Funding	Not Started	0	17,450
Sector: Social Development				5,282	8,753
LG Function: Community Mobilisation and Empowerment				5,282	8,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,282	8,753
LCII: Ihango				5,282	8,753
Item: 263326 Conditional transfers for LGDP					
Ihandiro	Head Quarters	LGMSD (Former LGDP)	N/A	5,282	8,753

Vote: 521 Kasese District**2014/15 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>		35,124	25,906
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kabafu				8,846	0
Item: 263329 NAADS					
Isango	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				5,049	3,165
LG Function: District, Urban and Community Access Roads				5,049	3,165
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,049	3,165
LCII: Kyempara				5,049	3,165
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Isango S/C	Isong S/C Hqtrs	Roads Rehabilitation Grant	N/A	5,049	3,165
Sector: Education				13,077	13,988
LG Function: Pre-Primary and Primary Education				13,077	13,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,077	13,988
LCII: Kamukumbi				4,947	5,251
Item: 321411 Conditional transfers to Primary Education					
Kamukumbi P/S	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	5,251
			(Funds transferred)		
LCII: Kyempara				8,130	8,737
Item: 321411 Conditional transfers to Primary Education					
St. Aloysius Isango P/S	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	3,761
			(Funds transferred)		
Kyempara P/S	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	4,976
			(Funds transferred)		
Sector: Social Development				8,152	8,753
LG Function: Community Mobilisation and Empowerment				8,152	8,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,152	8,753
LCII: Kyempara				8,152	8,753
Item: 263326 Conditional transfers for LGDP					
Isango	Head Quartres	LGMSD (Former LGDP)	N/A	8,152	8,753

Vote: 521 Kasese District**2014/15 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>		303,176	357,278
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Karambi				8,846	0
Item: 263329 NAADS					
Karambi	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				10,442	50,348
LG Function: District, Urban and Community Access Roads				10,442	50,348
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,442	6,372
LCII: Karambi				10,442	6,372
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karambi S/C	Karambi S/ Hqtrs	Roads Rehabilitation Grant	N/A	10,442	6,372
Output: District Roads Maintenance (URF)				0	43,976
LCII: Kisolholho				0	43,976
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Karambi-Kisolholho Road 4.7km	Karambi-Kisolholho	Other Transfers from Central Government	N/A	0	43,976
(works underway)					
Sector: Education				274,631	299,794
LG Function: Pre-Primary and Primary Education				52,095	104,041
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	45,809
LCII: Karambi				0	45,809
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 class room block at Mirami P/S	Mirami P/S	Conditional Grant to SFG	Completed	0	45,809
(Works completed)					
Output: Teacher house construction and rehabilitation				0	4,629
LCII: Kisolholho				0	4,629
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Kisolholho P/s	Kisolholho P/S	LGMSD (Former LGDP)	Works Underway	0	4,629
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,095	53,602
LCII: Bikunya				7,842	8,145
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		303,176	357,278
Bikunya P/S	Bikunya P/S	Conditional Grant to Primary Education	N/A	7,842	8,145
			(Funds transferred)		
LCII: Buhuna Item: 321411 Conditional transfers to Primary Education				12,221	12,829
Karambi P/S	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	4,891
			(Funds transferred)		
St. Kizito Kituti P/S	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A	7,634	7,938
			(Funds transferred)		
LCII: Kamasasa Item: 321411 Conditional transfers to Primary Education				11,603	11,288
Kamasasa P/S	Kamasasa P/S	Conditional Grant to Primary Education	N/A	11,603	11,288
			(Funds transferred)		
LCII: Karambi Item: 321411 Conditional transfers to Primary Education				12,899	13,506
Mirami P/S	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	7,010
			(Funds transferred)		
St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	6,497
			(Funds transferred)		
LCII: Kisolholho Item: 321411 Conditional transfers to Primary Education				7,530	7,834
Kisolholho P/S	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	7,834
			(Funds transferred)		
LG Function: Secondary Education				222,535	195,753
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	26,186
LCII: Karambi Item: 231001 Non Residential buildings (Depreciation)				52,969	26,186
Construction and rehabilitation of 15 classrooms at Karambi SS	Karambi SS	Construction of Secondary Schools	N/A	52,969	26,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,567	169,567
LCII: Buhuna Item: 321419 Conditional transfers to Secondary Schools				62,258	62,258
St. Kizito Kituti	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	62,258	62,258
			(Funds Transferred)		
LCII: Karambi				107,309	107,309

Vote: 521 Kasese District**2014/15 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>		303,176	357,278
Item: 321419 Conditional transfers to Secondary Schools					
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	107,309	107,309
			(Funds Transferred)		
Sector: Social Development				9,257	7,136
LG Function: Community Mobilisation and Empowerment				9,257	7,136
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,257	7,136
LCII: Karambi				9,257	7,136
Item: 263326 Conditional transfers for LGDP					
Karambi	Head Quarters	LGMSD (Former LGDP)	N/A	9,257	7,136

Vote: 521 Kasese District**2014/15 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>		800,477	746,946
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Nsenyi				8,846	0
Item: 263329 NAADS					
Kisinga S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				0	11,734
LG Function: District, Urban and Community Access Roads				0	11,734
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,734
LCII: Nsenyi				0	11,734
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kisinga	Head quarters	Other Transfers from Central Government	N/A	0	11,734
Sector: Education				356,340	367,010
LG Function: Pre-Primary and Primary Education				98,285	108,956
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	8,600
LCII: Nsenyi				4,000	8,600
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Nsenyi P/S	Nsenyi P/S	Conditional Grant to SFG	Works Underway	4,000	8,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,285	100,356
LCII: Kagando				19,185	20,400
Item: 321411 Conditional transfers to Primary Education					
Kamuruli P/S	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	3,212
			(Funds transferred)		
Nyamughasani P/S	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	5,776
			(Funds transferred)		
Kagando P/S	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	5,080
			(Funds transferred)		
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	6,332
			(Funds transferred)		
LCII: Kajwenge				16,192	17,103
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		800,477	746,946
Kanyughunyu P/S	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	5,501
			(Funds transferred)		
Kajwenge P/S	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	5,227
			(Funds transferred)		
Kamughobe P/S	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	6,375
			(Funds transferred)		
LCII: Nsenyi Item: 321411 Conditional transfers to Primary Education				28,724	30,847
Nsenyi P/S	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	7,071
			(Funds transferred)		
Kalingwe P/S	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	4,842
			(Funds transferred)		
Kisinga P/S	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	6,570
			(Funds transferred)		
Kisinga SDA P/S	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	7,553
			(Funds transferred)		
Buzira P/S	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	4,811
			(Funds transferred)		
LCII: Nyabirongo Item: 321411 Conditional transfers to Primary Education				26,532	28,051
Busyangwa P/S	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	5,019
			(Funds transferred)		
Muyina P/S	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	4,097
			(Funds transferred)		
Nyabirongo P/S	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	6,118
			(Funds transferred)		
Kanyampara SDA P/S	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	7,901
			(Funds transferred)		
Bughema P/S	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	4,915
			(Funds transferred)		
LCII: Rwenguhya Item: 321411 Conditional transfers to Primary Education				3,653	3,957
Rwenguhya P/S	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	3,957
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		800,477	746,946
<i>LG Function: Secondary Education</i>				<i>258,055</i>	<i>258,055</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				258,055	258,055
LCII: Kagando				20,635	20,635
Item: 321419 Conditional transfers to Secondary Schools					
Saad Mem. SS	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	20,635	20,635
			(Funds Transferred)		
LCII: Nsenyi				237,420	237,420
Item: 321419 Conditional transfers to Secondary Schools					
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	63,826	63,826
			(Funds Transferred)		
Kisinga Voc. SS	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	123,575	123,575
			(Funds Transferred)		
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	50,018	50,018
			(Funds Transferred)		
Sector: Health				345,730	358,307
<i>LG Function: Primary Healthcare</i>				<i>345,730</i>	<i>358,307</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				299,861	318,237
LCII: Kagando				299,861	318,237
Item: 263318 Conditional transfers for NGO Hospitals					
Kagando School of Nursing	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	21,000	39,686
			(funds transferred)		
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	278,861	278,551
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869	40,070
LCII: Kagando				45,869	40,070
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonzo East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	40,070
			(Funds transferred)		
Sector: Water and Environment				77,067	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,067</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	0
LCII: Kajwenge				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2014/15 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>		800,477	746,946
Pipeline extension to Kajwenge GFS for KARUDEC-Kagando Rural Development Centre	Kajwenge	Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				12,494	9,895
LG Function: Community Mobilisation and Empowerment				12,494	9,895
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,494	9,895
LCII: Kisinga Town Board				12,494	9,895
Item: 263326 Conditional transfers for LGDP					
Kisinga	Head Quarters	LGMSD (Former LGDP)	N/A	12,494	9,895

Vote: 521 Kasese District**2014/15 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>		174,965	241,264
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kitholhu				8,846	0
Item: 263329 NAADS					
Kitholhu S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				4,815	4,510
LG Function: District, Urban and Community Access Roads				4,815	4,510
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,815	4,510
LCII: Ihango				4,815	4,510
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kitholhu S/C	Kitholhu S/C Hqtrs	Roads Rehabilitation Grant	N/A	4,815	4,510
Sector: Education				156,539	132,154
LG Function: Pre-Primary and Primary Education				90,598	66,213
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,333	0
LCII: Kyabikere				28,333	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house	Ikobero P/S	LGMSD (Former LGDP)	Completed	28,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,264	66,213
LCII: Kanyatsi				15,300	16,211
Item: 321411 Conditional transfers to Primary Education					
Kathembo P/S	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	5,428
			(Funds transferred)		
Kanyatsi P/S	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	5,825
			(Funds transferred)		
St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	4,958
			(Funds transferred)		
LCII: Kiraro				10,145	10,752
Item: 321411 Conditional transfers to Primary Education					
Kisebere P/S	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	5,569
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		174,965	241,264
Kiraro P/S	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	5,184
			(Funds transferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	8,994
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	4,598
			(Funds transferred)		
Kithobira P/S	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	4,396
			(Funds transferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	14,636
Ikobero P/S	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	4,750
			(Funds transferred)		
Kitholhu P/S	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	5,483
			(Funds transferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	4,403
			(Funds transferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				14,708	15,619
Kyabayenze P/S	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	5,582	5,886
			(Funds transferred)		
Kyabikere P/S	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	5,892
			(Funds transferred)		
St. Peters Bulemera P/S	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	3,841
			(Funds transferred)		
LG Function: Secondary Education				65,942	65,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,942	65,942
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	65,942
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	65,942
			(Funds Transferred)		
Sector: Water and Environment				0	101,999
LG Function: Rural Water Supply and Sanitation				0	101,999
<i>Capital Purchases</i>					
Output: Spring protection				0	70,620
LCII: Kiraro				0	70,620

Vote: 521 Kasese District**2014/15 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>		174,965	241,264
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of booster spring at Kabandya & Kaghesero in Kitholhu S/C	Kabandya	Conditional transfer for Rural Water	Completed	0	70,620
Output: Construction of piped water supply system				0	31,379
LCII: Kikyo				0	17,450
Item: 231007 Other Fixed Assets (Depreciation)					
Construct Kabandya water source	Kabandya	Donor Funding	Not Started	0	17,450
LCII: Kithobira				0	13,929
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Gravity Flow scheme water sources in Kitholhu S/C	Kitholhu S/C- Kabandya	Conditional transfer for Rural Water	Works Underway	0	13,929
Sector: Social Development				4,764	2,601
LG Function: Community Mobilisation and Empowerment				4,764	2,601
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,764	2,601
LCII: Kitholhu				4,764	2,601
Item: 263326 Conditional transfers for LGDP					
Kitholhu	Head Quarters	LGMSD (Former LGDP)	N/A	4,764	2,601

Vote: 521 Kasese District**2014/15 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>		335,169	523,392
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kalonge				8,846	0
Item: 263329 NAADS					
Kyarumba	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				0	229,701
LG Function: District, Urban and Community Access Roads				0	229,701
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,401
LCII: Kalonge				0	9,401
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kyarumba	Head quarters	Other Transfers from Central Government	N/A	0	9,401
Output: District Roads Maintenance (URF)				0	220,300
LCII: Kitabu				0	220,300
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kyarumba-Bwitho Road 5km	Kyarumba-Bwitho Road	Locally Raised Revenues	N/A	0	220,300
(works completed)					
Sector: Education				288,035	292,591
LG Function: Pre-Primary and Primary Education				81,618	86,174
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,618	86,174
LCII: Kabirizi				10,768	11,375
Item: 321411 Conditional transfers to Primary Education					
Kinyaminagha P/S	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	6,008
			(Funds transferred)		
Kanyabusogha P/S	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	5,367
			(Funds transferred)		
LCII: Kaghema				20,656	21,871
Item: 321411 Conditional transfers to Primary Education					
Bwitho P/S	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	4,549
			(Funds transferred)		
Kaghema P/S	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	4,671
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		335,169	523,392
Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	5,849
			(Funds transferred)		
Kyarumba P/S	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	6,802
			(Funds transferred)		
LCII: Kalonge Item: 321411 Conditional transfers to Primary Education				23,003	24,521
Kitabona P/S	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	5,178
			(Funds transferred)		
Kakunyu P/S	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	5,538
			(Funds transferred)		
Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	4,610
			(Funds transferred)		
Kalonge Lower P/S	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	4,347
			(Funds transferred)		
Mughete Quoran P/S	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	4,848
			(Funds transferred)		
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	6,210
Kihungu P/S	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	6,210
			(Funds transferred)		
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	22,197
Mughete P/S	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	4,848
			(Funds transferred)		
St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	5,008
			(Funds transferred)		
Kitabu P/S	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	6,491
			(Funds transferred)		
Nyakakindo P/S	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	5,849
			(Funds transferred)		
LG Function: Secondary Education				206,417	206,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				206,417	206,417
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	80,995

Vote: 521 Kasese District**2014/15 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>		335,169	523,392
Mutanywana SS	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	80,995
			(Funds Transferred)		
LCII: Kihungu				63,920	63,920
Item: 321419 Conditional transfers to Secondary Schools					
Kyarumba Islamic	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	63,920
			(Funds Transferred)		
LCII: Kitabu				61,502	61,502
Item: 321419 Conditional transfers to Secondary Schools					
St. Jude High School-Kyarumba	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	27,653	27,653
			(Funds Transferred)		
Trinity Voc. SS-Kyarumba	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	33,849	33,849
			(Funds Transferred)		
Sector: Water and Environment				30,425	0
LG Function: Rural Water Supply and Sanitation				30,425	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,425	0
LCII: Kaghema				30,425	0
Item: 231001 Non Residential buildings (Depreciation)					
3 VIP lined latrine constructed in kaghema parish	Kaghema	Other Transfers from Central Government	N/A	30,425	0
Sector: Social Development				7,863	1,100
LG Function: Community Mobilisation and Empowerment				7,863	1,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,863	1,100
LCII: Kaghema				7,863	1,100
Item: 263326 Conditional transfers for LGDP					
Kyarumba	Head Quarters	LGMSD (Former LGDP)	N/A	7,863	1,100
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		227,817	163,915
Sector: Agriculture				8,846	14,450
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Ibimbo				8,846	0
Item: 263329 NAADS					
Kyondo	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<i>LG Function: District Production Services</i>				<i>0</i>	<i>14,450</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	14,450
LCII: Ibimbo				0	14,450
Item: 231001 Non Residential buildings (Depreciation)					
Constructed slaughter slab at Kyondo	Kyondo TC	Conditional transfers to Production and Marketing	Completed	0	14,450
			(works were completed)		
Sector: Works and Transport				79,000	5,690
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,000</i>	<i>5,690</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,690
LCII: Not Specified				0	5,690
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kyondo	Head quarters	Other Transfers from Central Government	N/A	0	5,690
Output: District Roads Maintenance (URF)				79,000	0
LCII: Ibimbo				79,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Kyondo-Ibimbo	Other Transfers from Central Government	N/A	79,000	0
Kyondo-Ibimbo 8km road in Kyondo S/C					
Sector: Education				134,041	141,911
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,929</i>	<i>58,799</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	4,833
LCII: Ibimbo				0	4,833
Item: 231002 Residential buildings (Depreciation)					
Completion of low cost staff house at Ngome	Ngome P/S	LGMSD (Former LGDP)	Completed	0	4,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,929	53,967
LCII: Buyagha				14,991	15,902

Vote: 521 Kasese District**2014/15 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>		227,817	163,915
Item: 321411 Conditional transfers to Primary Education					
Kaghorwe P/S	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	4,014
			(Funds transferred)		
Kyondo P/S	Kyondo P/S	Conditional Grant to Primary Education	N/A	5,692	5,996
			(Funds transferred)		
Kinyabisiki P/S	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	5,892
			(Funds transferred)		
LCII: Ibimbo				12,050	12,658
Item: 321411 Conditional transfers to Primary Education					
Kalikikaliki P/S	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	7,156
			(Funds transferred)		
Ngome P/S	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	5,501
			(Funds transferred)		
LCII: Kanyatsi				15,147	16,059
Item: 321411 Conditional transfers to Primary Education					
Musasa P/S	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	5,978
			(Funds transferred)		
Bughungu P/S	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	4,604
			(Funds transferred)		
Buhyoka P/S	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	5,477
			(Funds transferred)		
LCII: Kasokero				8,741	9,348
Item: 321411 Conditional transfers to Primary Education					
Bulighisa P/S		Conditional Grant to Primary Education	N/A	5,033	5,337
			(Funds transferred)		
Kasokero P/S	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	4,011
			(Funds transferred)		
LG Function: Secondary Education				83,111	83,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,111	83,111
LCII: Kanyatsi				83,111	83,111
Item: 321419 Conditional transfers to Secondary Schools					
Uganda Martrys College-Kyondo	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	83,111	83,111
			(Funds Transferred)		
Sector: Social Development				5,930	1,864

Vote: 521 Kasese District**2014/15 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>		227,817	163,915
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,930</i>	<i>1,864</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,930	1,864
LCII: Ibimbo				5,930	1,864
Item: 263326 Conditional transfers for LGDP					
Kyondo	Head Quarters	LGMSD (Former LGDP)	N/A	5,930	1,864

Vote: 521 Kasese District**2014/15 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>		293,392	350,908
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Mahango				8,846	0
Item: 263329 NAADS					
Mahango	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				0	8,881
LG Function: District, Urban and Community Access Roads				0	8,881
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,881
LCII: Mahango				0	8,881
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mahango	Head quarters	Other Transfers from Central Government	N/A	0	8,881
Sector: Education				203,510	198,422
LG Function: Pre-Primary and Primary Education				96,292	91,204
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,500	28,796
LCII: Mahango				9,500	28,796
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Egidio P/S	Egidio P/S	Conditional Grant to SFG	Completed	9,500	28,796
			(100% Completed)		
Output: Teacher house construction and rehabilitation				28,333	0
LCII: Mahango				28,333	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house	Buthale P/S	LGMSD (Former LGDP)	Completed	28,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,460	62,408
LCII: Kyabwenge				9,705	10,313
Item: 321411 Conditional transfers to Primary Education					
Bukumbia P/S	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	5,318
			(Funds transferred)		
Kabwarara P/S	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	4,995
			(Funds transferred)		
LCII: Lhuhiri				12,381	13,292
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		293,392	350,908
Buhandiro P/S	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	4,042
			(Funds transferred)		
Lhuhiri P/S	Lhuhiri P/S	Conditional Grant to Primary Education	N/A	4,202	4,506
			(Funds transferred)		
Kyamuduma P/S	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	4,441	4,744
			(Funds transferred)		
LCII: Mahango Item: 321411 Conditional transfers to Primary Education				19,570	20,784
Kibalya P/S	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	5,166
			(Funds transferred)		
Ighanza P/S	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	5,764
			(Funds transferred)		
Kakone P/S	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	5,086
			(Funds transferred)		
Mahango P/S	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	4,769
			(Funds transferred)		
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	18,018
Bishop Egidio P/S	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	3,987
			(Funds transferred)		
St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	4,207
			(Funds transferred)		
Butale P/S	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	4,860
			(Funds transferred)		
Nyamusule P/S	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	4,964
			(Funds transferred)		
LG Function: Secondary Education				107,218	107,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,218	107,218
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	57,049
Mahango Seed SS	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	57,049
			(Funds Transferred)		
LCII: Nyamisule Item: 321419 Conditional transfers to Secondary Schools				50,169	50,169

Vote: 521 Kasese District**2014/15 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>		293,392	350,908
St. Kizito Mahango	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	50,169	50,169
			(Funds Transferred)		
Sector: Water and Environment				77,067	142,811
LG Function: Rural Water Supply and Sanitation				77,067	142,811
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	142,811
LCII: Lhuhiri				77,067	142,811
Item: 231007 Other Fixed Assets (Depreciation)					
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	Completed	77,067	98,082
			(100% Works completed)		
Design and documentation of Lhuhiri, and Nyangorongo Mini GFS	Lhuhiri Parish	Conditional transfer for Rural Water	Completed	0	44,728
Sector: Social Development				3,969	794
LG Function: Community Mobilisation and Empowerment				3,969	794
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,969	794
LCII: Mahango				3,969	794
Item: 263326 Conditional transfers for LGDP					
Mahango	Head Quarters	LGMSD (Former LGDP)	N/A	3,969	794

Vote: 521 Kasese District**2014/15 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>		798,082	951,903
Sector: Agriculture				8,823	0
LG Function: Agricultural Advisory Services				8,823	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,823	0
LCII: Nyabugando				8,823	0
Item: 263329 NAADS					
Mpondwe Lhubiriha TC	Head Quarters	Conditional Grant for NAADS	N/A	8,823	0
Sector: Works and Transport				189,236	416,276
LG Function: District, Urban and Community Access Roads				189,236	416,276
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				90,779	0
LCII: Nyabugando				90,779	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mpondwe Lhubiriha Tc	Mpondwe Town	Roads Rehabilitation Grant	N/A	90,779	0
Output: Urban roads upgraded to Bitumen standard (LLS)				0	129,541
LCII: Bwera				0	129,541
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Bwera Mosque- Pokopoko round about-Bwera market road 0.6km	Mosque- Pokopoko round about-Bwera market road	Other Transfers from Central Government	N/A	0	129,541
			(Works underway)		
Output: Urban paved roads Maintenance (LLS)				98,457	286,735
LCII: Kabuyiri				0	60,506
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling Kabuyiri Catholic Church- Mukumba road 1.5km	Catholic Church- Mukumba road 1.5km	Other Transfers from Central Government	N/A	0	60,506
			(Works completed)		
LCII: Kyambogho				0	131,202
Item: 263312 Conditional transfers for Road Maintenance					
Grading and gravelling Nyabugando HC Kathero road 1.5km	Nyabugando HC Kathero road	Other Transfers from Central Government	N/A	0	70,696
			(Works completed)		
Gravelling tank road-Kibwe road 1km	Tank road-Kibwe road 1km	Other Transfers from Central Government	N/A	0	60,506
			(Works completed)		
LCII: Mpondwe				98,457	12,139
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 521 Kasese District**2014/15 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>		798,082	951,903
1km Mpondwe-Lhubiriha Town council Road periodically maintained.	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	N/A	26,852	0
1.74km of Edeneque-kyambogho Customs road graded and gravelled	Edeneque-kyambogho Customs road	Other Transfers from Central Government	N/A	71,605	0
Graded Mosque-Mahembe-Kitalikibi road 0.8km	Mosque-Mahembe	Other Transfers from Central Government	N/A	0	12,139
LCII: Nyamambuka Item: 263312 Conditional transfers for Road Maintenance				0	82,888
Bwera Teachers College- Bwera Hospital 0.9km and Mosque Mahembe Kithalikibi road 0.8km periodically maintained	Nyamambuka	Other Transfers from Central Government	N/A	0	82,888
Sector: Education				395,494	351,609
LG Function: Pre-Primary and Primary Education				110,519	66,634
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,521	0
LCII: Nyabugando Item: 231001 Non Residential buildings (Depreciation)				44,521	0
Construction of a 2 classroom block at Nyabugando P/S in Mpondwe Lhubiriha TC	Nyabugando P/S	Conditional Grant to SFG	N/A	44,521	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,998	66,634
LCII: Bwera Item: 321411 Conditional transfers to Primary Education				18,225	16,431
Kitalikibi P/S	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	4,018
			(Funds transferred)		
Mpondwe P/S	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	8,206
			(Funds transferred)		
Bwera Church P/S	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	4,207
			(Funds transferred)		
LCII: Kyambogho				12,117	12,725

Vote: 521 Kasese District**2014/15 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>		798,082	951,903
Item: 321411 Conditional transfers to Primary Education					
Nyabugando Parents P/S	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	7,309
			(Funds transferred)		
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	5,416
			(Funds transferred)		
LCII: Mpondwe				7,231	7,535
Item: 321411 Conditional transfers to Primary Education					
Kyabolokya P/S	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	7,535
			(Funds transferred)		
LCII: Nyabugando				4,447	4,750
Item: 321411 Conditional transfers to Primary Education					
Mpondwe SDA P/S	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	4,750
			(Funds transferred)		
LCII: Nyakahya				11,220	11,827
Item: 321411 Conditional transfers to Primary Education					
Nyakahya P/S	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	6,704
			(Funds transferred)		
Kibwe P/S	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	5,123
			(Funds transferred)		
LCII: Nyamambuka				6,712	7,016
Item: 321411 Conditional transfers to Primary Education					
Bwera Demo P/S	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	7,016
			(Funds transferred)		
LCII: Rusese				6,046	6,350
Item: 321411 Conditional transfers to Primary Education					
Rusese P/S	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	6,350
			(Funds transferred)		
LG Function: Secondary Education				284,975	284,975
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,975	284,975
LCII: Bwera				226,797	226,797
Item: 321419 Conditional transfers to Secondary Schools					
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	160,610	160,610
			(Funds Transferred)		
Bwera Alliance	Bwera Alliance	Conditional Grant to Secondary Education	N/A	66,187	66,187
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 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>		798,082	951,903
LCII: Nyamambuka				58,178	58,178
Item: 321419 Conditional transfers to Secondary Schools					
Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	58,178	58,178
			(Funds Transferred)		
Sector: Health				184,678	173,516
LG Function: Primary Healthcare				184,678	173,516
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	129,556
LCII: Nyamambuka				137,577	129,556
Item: 263317 Conditional transfers for District Hospitals					
Bwera Hospital	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	129,556
			(funds transferred)		
Output: NGO Hospital Services (LLS.)				0	1,994
LCII: Nyabugando				0	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
Nyabugando HC III	Nyabugando HC III	Conditional Grant to NGO Hospitals	N/A	0	1,994
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101	41,966
LCII: Nyamambuka				47,101	41,966
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonnzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	41,966
			(Funds transferred)		
Sector: Social Development				19,851	10,502
LG Function: Community Mobilisation and Empowerment				19,851	10,502
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,851	10,502
LCII: Nyabugando				19,851	10,502
Item: 263326 Conditional transfers for LGDP					
Mpondwe Lhubiriha TC	Head Quarters	LGMSD (Former LGDP)	N/A	19,851	10,502
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		381,737	268,082
Sector: Agriculture				100,000	0
LG Function: District Production Services				100,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				100,000	0
LCII: Kitsutsu				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Slaughter slab construction	Kinyamaseke Town board	Conditional transfers to Production and Marketing	N/A	100,000	0
Sector: Works and Transport				0	7,578
LG Function: District, Urban and Community Access Roads				0	7,578
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,578
LCII: Not Specified				0	7,578
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Munkunyu	Head quarters	Other Transfers from Central Government	N/A	0	7,578
Sector: Education				273,262	257,285
LG Function: Pre-Primary and Primary Education				74,382	64,084
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				20,000	6,969
LCII: Kabingo				20,000	4,111
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Kabingo P/S	Kabingo P/S	Conditional Grant to SFG	Completed	20,000	4,111
LCII: Kitsutsu				0	2,858
Item: 231002 Residential buildings (Depreciation)					
Costruction of a 4 Twin staff House at Kilhambayiro P/S	at Kilhambayiro P/S	LGMSD (Former LGDP)	Works Underway	0	2,858
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,382	57,115
LCII: Kabingo				14,531	15,442
Item: 321411 Conditional transfers to Primary Education					
Kabingo P/S	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	3,340
			(Funds transferred)		
Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	5,477
			(Funds transferred)		
Katanda P/S	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	6,625
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		381,737	268,082
LCII: Kacungiro				6,889	7,193
Item: 321411 Conditional transfers to Primary Education					
Kacungiro P/S	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	7,193
			(Funds transferred)		
LCII: Kinyamaseke				7,139	7,443
Item: 321411 Conditional transfers to Primary Education					
Kinyamaseke P/S	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	7,443
			(Funds transferred)		
LCII: Kitsutsu				21,211	22,122
Item: 321411 Conditional transfers to Primary Education					
St. Andrews P/S	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	6,014
			(Funds transferred)		
Kitsutsu P/S	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	8,274
			(Funds transferred)		
Munkunyu P/S	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	7,834
			(Funds transferred)		
LCII: Nyakatonzi				4,611	4,915
Item: 321411 Conditional transfers to Primary Education					
Katooke P/S	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	4,915
			(Funds transferred)		
LG Function: Secondary Education				198,881	193,201
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,881	193,201
LCII: Kacungiro				74,951	74,951
Item: 321419 Conditional transfers to Secondary Schools					
Cardinal Nsubuga Mem. SS	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	74,951	74,951
			(Funds Transferred)		
LCII: Kinyamaseke Town Board				123,930	118,250
Item: 321419 Conditional transfers to Secondary Schools					
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	N/A	123,930	118,250
			(Funds Transferred)		
Sector: Social Development				8,475	3,220
LG Function: Community Mobilisation and Empowerment				8,475	3,220
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,475	3,220
LCII: Kitsutsu				8,475	3,220
Item: 263326 Conditional transfers for LGDP					

Vote: 521 Kasese District**2014/15 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>		381,737	268,082
Munkunyu	Head Quarters	LGMSD (Former LGDP)	N/A	8,475	3,220

Vote: 521 Kasese District**2014/15 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>		48,509	47,862
Sector: Health				48,509	47,862
LG Function: Primary Healthcare				48,509	47,862
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				48,509	47,862
LCII: Not Specified				48,509	47,862
Item: 263318 Conditional transfers for NGO Hospitals					
Kasanga PHG HG III	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Kinyamaseke Hc III	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Mushenene HC III	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
St Francis of Assas HC III	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Kyarumba PHC HC III	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 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>		272,041	110,160
Sector: Works and Transport				83,490	93,411
LG Function: District, Urban and Community Access Roads				83,490	93,411
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,917
LCII: Muruti				0	1,917
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nyakatonzi	Head quarters	Other Transfers from Central Government	N/A	0	1,917
Output: District Roads Maintenance (URF)				83,490	91,494
LCII: Muruti				83,490	91,494
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Kinyamaseke-Muruti	Other Transfers from Central Government	N/A	83,490	91,494
Kinyamaseke-Muruti					
7.8km road in Nyakatonzi S/C					
			(works underway)		
Sector: Water and Environment				185,012	16,750
LG Function: Rural Water Supply and Sanitation				185,012	16,750
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				60,425	0
LCII: Kamuruli				60,425	0
Item: 231001 Non Residential buildings (Depreciation)					
4 VIP lined latrines constructed in Kamuruli parish	Kamuruli	Other Transfers from Central Government	N/A	60,425	0
Output: Borehole drilling and rehabilitation				0	16,750
LCII: Kihyo				0	8,375
Item: 231007 Other Fixed Assets (Depreciation)					
2 boreholes rehabilitated in Nyakatonzi S/C	Nyakatonzi	Conditional transfer for Rural Water	Completed	0	8,375
			(Works completed)		
LCII: Not Specified				0	8,375
Item: 231007 Other Fixed Assets (Depreciation)					
2 borehole rehabilitated in		Conditional transfer for Rural Water	Completed	0	8,375
			(Works completed)		
Output: Construction of piped water supply system				57,587	0
LCII: Kamuruli				57,587	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pipeline extension to Kajwenge GFS for KARUDEC-Kagando Rural Development Centre	Kamuruli	Conditional transfer for Rural Water	N/A	57,587	0

Vote: 521 Kasese District**2014/15 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>		272,041	110,160
Output: Construction of dams				67,000	0
LCII: Nyamugasani				67,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
6 Monitoring and 4 supervisory visits made to the valley dam in Nyakatonzi subcounty	Nyakatonzi Subcounty	Other Transfers from Central Government	N/A	67,000	0
Sector: Social Development				3,540	0
LG Function: Community Mobilisation and Empowerment				3,540	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,540	0
LCII: Muruti				3,540	0
Item: 263326 Conditional transfers for LGDP					
Nyakatonzi	Head Quarters	LGMSD (Former LGDP)	N/A	3,540	0

Vote: 521 Kasese District**2014/15 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>		296,270	265,029
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Nyakiyumbu				8,846	0
Item: 263329 NAADS					
Nyakiyumbu	Nyakiyumbu	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				0	7,892
LG Function: District, Urban and Community Access Roads				0	7,892
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,892
LCII: Not Specified				0	7,892
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nyakiyumbu	Head quarters	Other Transfers from Central Government	N/A	0	7,892
Sector: Education				173,346	167,210
LG Function: Pre-Primary and Primary Education				81,580	75,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,780	0
LCII: Nyakiyumbu				9,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Muhindi P/S in Nyakiyumbu P/S	Muhindi P/S	Conditional Grant to SFG	N/A	9,780	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,800	75,445
LCII: Bukangara				12,356	12,963
Item: 321411 Conditional transfers to Primary Education					
St. Johns Bukangara P/S	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	5,147
			(Funds transferred)		
Kyaminyawandi P/S	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	7,512	7,816
			(Funds transferred)		
LCII: Kaghorwe				28,222	29,437
Item: 321411 Conditional transfers to Primary Education					
St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	5,605
			(Funds transferred)		
St. Matia Mulumba P/S	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	11,766
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		296,270	265,029
Ndongo P/S	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	5,477
			(Funds transferred)		
St. Joseph Musyenene P/S	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	6,588
			(Funds transferred)		
LCII: Katholhu Item: 321411 Conditional transfers to Primary Education				5,643	5,947
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	5,947
			(Funds transferred)		
LCII: Kayanzi Item: 321411 Conditional transfers to Primary Education				3,696	3,999
Kayanja P/S	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	3,999
			(Funds transferred)		
LCII: Lyakirema Item: 321411 Conditional transfers to Primary Education				9,058	9,666
Nyamighera P/S	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	5,001
			(Funds transferred)		
St. Andrews Nyakasojo P/S	St. Andrews Nyakasojo P/S	Conditional Grant to Primary Education	N/A	4,361	4,665
			(Funds transferred)		
LCII: Muhindi Item: 321411 Conditional transfers to Primary Education				6,657	6,961
Muhindi P/S	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	6,961
			(Funds transferred)		
LCII: Nyakiyumbu Item: 321411 Conditional transfers to Primary Education				6,169	6,472
Mundongo P/S	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	6,472
			(Funds transferred)		
LG Function: Secondary Education				91,765	91,765
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,765	91,765
LCII: Nyakiyumbu Item: 321419 Conditional transfers to Secondary Schools				91,765	91,765
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	91,765
			(Funds Transferred)		
Sector: Health				30,012	84,927
LG Function: Primary Healthcare				30,012	84,927
<i>Capital Purchases</i>					
Output: Other Capital				0	4,047
LCII: Kayanzi				0	4,047

Vote: 521 Kasese District**2014/15 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>		296,270	265,029
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Kayanja HC II	Kayanja HC II	Conditional Grant to PHC - development	Works Underway (85% works completed)	0	4,047
Output: OPD and other ward construction and rehabilitation				30,012	78,886
LCII: Kayanzi				30,012	78,886
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kayanzi HC II	Kayanzi	Conditional Grant to PHC - development	N/A	30,012	78,886
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	1,994
LCII: Nyakiyumbu				0	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
Musyenene Dispensary	Musyenene Dispensary	Conditional Grant to NGO Hospitals	N/A	0	1,994
(Funds transferred)					
Sector: Water and Environment				77,067	0
LG Function: Rural Water Supply and Sanitation				77,067	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	0
LCII: Nyakiyumbu				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
Awater supply system constructed for Rotaryclub		Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				6,999	5,000
LG Function: Community Mobilisation and Empowerment				6,999	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,999	5,000
LCII: Nyakiyumbu				6,999	5,000
Item: 263326 Conditional transfers for LGDP					
Nyakiyumbu	Head Quarters	LGMSD (Former LGDP)	N/A	6,999	5,000

Vote: 521 Kasese District**2014/15 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>		356,468	406,506
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Bugoye				8,846	0
Item: 263329 NAADS					
Bugoye Sub County	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				73,129	112,882
LG Function: District, Urban and Community Access Roads				73,129	112,882
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	10,533
LCII: Not Specified				0	10,533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bugoye	Head quarters	Other Transfers from Central Government	N/A	0	10,533
Output: District Roads Maintenance (URF)				73,129	102,350
LCII: Bugoye				0	102,350
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of Bugoye-Muramba-Kisamba 6.5km Road	Bugoye	Other Transfers from Central Government	N/A	0	102,350
			(Works underway)		
LCII: Katooke				73,129	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance Mubuku-Katooke-Nyangonge 10km road in Bugoye & Rukoki S/Cs	Mubuku-Katooke-	Other Transfers from Central Government	N/A	73,129	0
Sector: Education				261,597	267,471
LG Function: Pre-Primary and Primary Education				69,519	75,393
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,519	75,393
LCII: Bugoye				24,302	27,059
Item: 321411 Conditional transfers to Primary Education					
Bugoye P/S	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	10,353
			(Funds transferred)		
Muramba Valley P/S	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	5,911
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		356,468	406,506
Rwakingi P/S	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	3,499
			(Funds transferred)		
Kisamba P/S	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	7,297
			(Funds transferred)		
LCII: Ibanda Item: 321411 Conditional transfers to Primary Education				15,630	16,541
Ibanda P/S	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	5,904
			(Funds transferred)		
Ruboni P/S	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	4,866
			(Funds transferred)		
Kiharara P/S	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	5,770
			(Funds transferred)		
LCII: Katooke Item: 321411 Conditional transfers to Primary Education				15,362	16,657
Katooke P/S	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	4,787
			(Funds transferred)		
Nyisango P/S	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	5,324
			(Funds transferred)		
Nyangonge P/S	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	6,546
			(Funds transferred)		
LCII: Kibirizi Item: 321411 Conditional transfers to Primary Education				3,879	4,182
Kasanzi P/S	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	4,182
			(Funds transferred)		
LCII: Muhambo Item: 321411 Conditional transfers to Primary Education				10,347	10,954
Ndughutu P/S	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	5,153
			(Funds transferred)		
Maghoma P/S	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	5,801
			(Funds transferred)		
LG Function: Secondary Education				192,078	192,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,078	192,078
LCII: Ibanda Item: 321419 Conditional transfers to Secondary Schools				150,825	150,825

Vote: 521 Kasese District**2014/15 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>		356,468	406,506
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	131,634
			(Funds Transferred)		
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	19,191	19,191
			(Funds Transferred)		
LCII: Muhambo				41,253	41,253
Item: 321419 Conditional transfers to Secondary Schools					
Ndughutu Standard Academy	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	41,253
			(Funds Transferred)		
Sector: Water and Environment				0	18,400
LG Function: Rural Water Supply and Sanitation				0	18,400
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	18,400
LCII: Bugoye				0	18,400
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine constructed at Bugoye S/C	Bugoye S/C	Conditional transfer for Rural Water	Completed	0	18,400
Sector: Social Development				12,896	7,753
LG Function: Community Mobilisation and Empowerment				12,896	7,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,896	7,753
LCII: Bugoye				12,896	7,753
Item: 263326 Conditional transfers for LGDP					
Bugoye	Bugoye Sub County Head Quarters	LGMSD (Former LGDP)	N/A	12,896	7,753
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 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>		116,590	112,580
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Buhuhira				8,846	0
Item: 263329 NAADS					
Buhuhira S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				0	2,974
LG Function: District, Urban and Community Access Roads				0	2,974
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,974
LCII: Buhuhira				0	2,974
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhuhira SC	Head Quarters	Other Transfers from Central Government	N/A	0	2,974
Sector: Education				105,106	107,232
LG Function: Pre-Primary and Primary Education				36,048	38,174
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,048	38,174
LCII: Bughendero				6,230	6,533
Item: 321411 Conditional transfers to Primary Education					
Bughendero P/S	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	6,533
			(Funds transferred)		
LCII: Buhuhira				20,351	21,566
Item: 321411 Conditional transfers to Primary Education					
Ntungwa P/S	Ntungwa P/S	Conditional Grant to Primary Education	N/A	4,941	5,245
			(Funds transferred)		
Kihyo P/S	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	5,416
			(Funds transferred)		
Buhuhira P/S	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	4,946
			(Funds transferred)		
Kasambya SDA P/S	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	5,959
			(Funds transferred)		
LCII: Kasambya				4,624	4,927
Item: 321411 Conditional transfers to Primary Education					
Minana P/S	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	4,927
			(Funds transferred)		
LCII: Muhumuza				4,844	5,147

Vote: 521 Kasese District**2014/15 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>		116,590	112,580
Item: 321411 Conditional transfers to Primary Education					
Kithoma P/S	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	5,147
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				69,058	69,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,058	69,058
LCII: Kithoma				69,058	69,058
Item: 321419 Conditional transfers to Secondary Schools					
Kithoma Peas High School	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	69,058
			(Funds Transferred)		
Sector: Social Development				2,637	2,374
<i>LG Function: Community Mobilisation and Empowerment</i>				2,637	2,374
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,637	2,374
LCII: Buhuhira				2,637	2,374
Item: 263326 Conditional transfers for LGDP					
Buhuhira	Head Quarters	LGMSD (Former LGDP)	N/A	2,637	2,374

Vote: 521 Kasese District**2014/15 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>		230,130	227,949
Sector: Works and Transport				0	2,499
LG Function: District, Urban and Community Access Roads				0	2,499
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,499
LCII: Not Specified				0	2,499
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bwesumbu	Head quarters	Other Transfers from Central Government	N/A	0	2,499
Sector: Education				103,278	169,348
LG Function: Pre-Primary and Primary Education				49,936	116,005
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,331	73,970
LCII: Bwesumbu				10,331	73,970
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to SFG	N/A	10,331	73,970
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,605	42,035
LCII: Bunyamurwa				4,660	4,964
Item: 321411 Conditional transfers to Primary Education					
Kasangali P/S	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	4,964
			(Funds transferred)		
LCII: Bwesumbu				15,797	16,708
Item: 321411 Conditional transfers to Primary Education					
Kabatunda P/S	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	8,402
			(Funds transferred)		
Kaghandu P/S		Conditional Grant to Primary Education	N/A	4,137	4,441
			(Funds transferred)		
Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	3,865
			(Funds transferred)		
LCII: Kasangali				4,660	4,964
Item: 321411 Conditional transfers to Primary Education					
Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	4,964
			(Funds transferred)		
LCII: Kaswa				5,283	5,587
Item: 321411 Conditional transfers to Primary Education					
Kaswa P/S	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	5,587
			(Funds transferred)		
LCII: Mbata				9,205	9,812

Vote: 521 Kasese District**2014/15 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>		230,130	227,949
Item: 321411 Conditional transfers to Primary Education					
Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	5,526
			(Funds transferred)		
Mbata SDA P/S	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	4,286
			(Funds transferred)		
LG Function: Secondary Education				53,342	53,342
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,342	53,342
LCII: Bwesumbu				53,342	53,342
Item: 321419 Conditional transfers to Secondary Schools					
Bwesumbu Peas High School	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	53,342	53,342
			(Funds Transferred)		
Sector: Health				123,890	52,350
LG Function: Primary Healthcare				123,890	52,350
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				123,890	52,350
LCII: Bwesumbu				123,890	52,350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a maternity ward at Bwesumbu HC III	Bwesumbu	Conditional Grant to PHC Salaries	N/A	61,945	0
Construction of a Maternity ward at Kabatunda HC III	Kabatunda	Conditional Grant to PHC Salaries	N/A	61,945	52,350
Sector: Social Development				2,962	3,753
LG Function: Community Mobilisation and Empowerment				2,962	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,962	3,753
LCII: Bwesumbu				2,962	3,753
Item: 263326 Conditional transfers for LGDP					
Bwesumbu	Head Quarters	LGMSD (Former LGDP)	N/A	2,962	3,753

Vote: 521 Kasese District**2014/15 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>		73,365	75,251
Sector: Education				65,280	65,280
LG Function: Secondary Education				65,280	65,280
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,280	65,280
LCII: Not Specified				65,280	65,280
Item: 321419 Conditional transfers to Secondary Schools					
Merryland SS	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	65,280
			(Funds Transferred)		
Sector: Health				8,085	9,971
LG Function: Primary Healthcare				8,085	9,971
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	1,994
LCII: Not Specified				0	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
Kathadoba HC III	Kathadoba HC III	Conditional Grant to NGO Hospitals	N/A	0	1,994
			(Funds transferred)		
Output: NGO Basic Healthcare Services (LLS)				8,085	7,977
LCII: Not Specified				8,085	7,977
Item: 263318 Conditional transfers for NGO Hospitals					
Bishop Masereka F	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 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>		280,441	363,571
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Town Zone				8,846	0
Item: 263329 NAADS					
Hima Town Council	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				62,655	155,094
LG Function: District, Urban and Community Access Roads				62,655	155,094
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				62,655	155,094
LCII: Kendahi				0	132,110
Item: 263312 Conditional transfers for Road Maintenance					
Kisanyarazi 3.4km road periodically maintained	Kisanyarazi	Other Transfers from Central Government	N/A	0	132,110
			(Works completed)		
LCII: Kisenyi				0	22,984
Item: 263312 Conditional transfers for Road Maintenance					
Grading and gravelling Kisenyi road 1km	Kisenyi Road	Other Transfers from Central Government	N/A	0	22,984
			(Works completed)		
LCII: Mowlem				26,852	0
Item: 263312 Conditional transfers for Road Maintenance					
1km of road maintained using manual routine road maintenance techniques	Hima Town Council	Other Transfers from Central Government	N/A	26,852	0
LCII: Town Zone				35,803	0
Item: 263312 Conditional transfers for Road Maintenance					
0.43km Mukasa road periodically maintained.	Hima Town Council	Other Transfers from Central Government	N/A	35,803	0
Sector: Education				201,079	201,979
LG Function: Pre-Primary and Primary Education				29,358	30,257
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,358	30,257
LCII: Kendahi				6,425	6,729
Item: 321411 Conditional transfers to Primary Education					
Hima Public P/S	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	6,729
			(Funds transferred)		
LCII: Kisenyi				5,233	5,537
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		280,441	363,571
St. Joseph P/S Hima	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	5,537
			(Funds transferred)		
LCII: Town Zone				17,700	17,992
Item: 321411 Conditional transfers to Primary Education					
Ibuga P/S	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	4,866
			(Funds transferred)		
Hima P/S	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	7,441
			(Funds transferred)		
Kiruli SDA P/S	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	5,685
			(Funds transferred)		
LG Function: Secondary Education				171,722	171,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,722	171,722
LCII: Kendahi				145,730	145,730
Item: 321419 Conditional transfers to Secondary Schools					
Hima Green Hill	Hima Green Hill	Conditional Grant to Secondary Education	N/A	94,503	94,503
			(Funds Transferred)		
Hima High School	Hima High School	Conditional Grant to Secondary Education	N/A	51,227	51,227
			(Funds Transferred)		
LCII: Mowlem				25,991	25,991
Item: 321419 Conditional transfers to Secondary Schools					
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,991	25,991
			(Funds Transferred)		
Sector: Social Development				7,861	6,498
LG Function: Community Mobilisation and Empowerment				7,861	6,498
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,861	6,498
LCII: Town Zone				7,861	6,498
Item: 263326 Conditional transfers for LGDP					
Hima TC	Head Quarters	LGMSD (Former LGDP)	N/A	7,861	6,498
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		242,901	142,939
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Karusandara				8,846	0
Item: 263329 NAADS					
Karusandara S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				80,563	3,513
LG Function: District, Urban and Community Access Roads				80,563	3,513
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,513
LCII: Not Specified				0	3,513
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karusandara	Head quarters	Other Transfers from Central Government	N/A	0	3,513
Output: District Roads Maintainence (URF)				80,563	0
LCII: Karusandara				80,563	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Mubuku-Karusandara-Prisons	Other Transfers from Central Government	N/A	80,563	0
Mubuku-Karusandara-Prisons 10km road in Karusandara S/C					
Sector: Education				112,178	90,566
LG Function: Pre-Primary and Primary Education				67,296	45,683
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	8,594
LCII: Karusandara				4,000	8,594
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Kenyange Moslem P/S	Kenyange Moslem P/S	Conditional Grant to SFG	Works Underway	4,000	8,594
Output: Teacher house construction and rehabilitation				28,333	0
LCII: Kanamba				28,333	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house	Kenyange Moslem P/S	LGMSD (Former LGDP)	Completed	28,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,962	37,088
LCII: Kanamba				7,299	7,603
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		242,901	142,939
Kanamba P/S	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	7,603
			(Funds transferred)		
LCII: Karusandara Item: 321411 Conditional transfers to Primary Education				14,695	15,607
Kenyange Muslim P/S	Kenyange Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	4,946
			(Funds transferred)		
Karusandara P/S	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	5,392
			(Funds transferred)		
Karusandara SDA P/S	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	5,269
			(Funds transferred)		
LCII: Kibuga Item: 321411 Conditional transfers to Primary Education				3,891	4,195
Kibugha P/S	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	4,195
			(Funds transferred)		
LCII: Kyalanga Item: 321411 Conditional transfers to Primary Education				4,538	4,842
Kyalanga P/S	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	4,842
			(Funds transferred)		
LCII: Not Specified Item: 321411 Conditional transfers to Primary Education				4,538	4,842
Kyalanga P/S		Conditional Grant to Primary Education	N/A	4,538	4,842
			(Funds transferred)		
LG Function: Secondary Education				44,883	44,883
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,883	44,883
LCII: Karusandara Item: 321419 Conditional transfers to Secondary Schools				44,883	44,883
Karusandara Seed SS	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	44,883
			(Funds Transferred)		
Sector: Health				0	1,994
LG Function: Primary Healthcare				0	1,994
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	1,994
LCII: Karusandara Item: 263318 Conditional transfers for NGO Hospitals				0	1,994
Kanamba HC III	Kanamba HC III	Conditional Grant to NGO Hospitals	N/A	0	1,994
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		242,901	142,939
Sector: Water and Environment				38,136	42,214
LG Function: Rural Water Supply and Sanitation				38,136	42,214
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,136	13,747
LCII: Karusandara				38,136	13,747
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in	Karusandara S/C	Conditional transfer for Rural Water	Completed	0	4,375
			(Works completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
6 monitoring/supervisory visits conducted to water stressed areas of Karusandara subcounty.		Other Transfers from Central Government	N/A	38,136	9,372
Output: Construction of piped water supply system				0	28,467
LCII: Karusandara				0	28,467
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Solar powered water sysem in Karusandara	Karusandara	Conditional transfer for Rural Water	Works Underway	0	28,467
			(50% works completed)		
Sector: Social Development				3,177	4,653
LG Function: Community Mobilisation and Empowerment				3,177	4,653
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,177	4,653
LCII: Karusandara				3,177	4,653
Item: 263326 Conditional transfers for LGDP					
Karusandara	Head Quarters	LGMSD (Former LGDP)	N/A	3,177	4,653

Vote: 521 Kasese District**2014/15 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>		226,017	280,629
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kyarukara				8,846	0
Item: 263329 NAADS					
Katwe Kabatoro TC	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				196,914	259,170
LG Function: District, Urban and Community Access Roads				196,914	259,170
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				196,914	259,170
LCII: Kyakitale				196,914	187,114
Item: 263312 Conditional transfers for Road Maintenance					
Grading Kyakithale middle road	Kyakithale middle road	Other Transfers from Central Government	N/A	0	8,550
			(works completed)		
2km of Kitandara-Kazoba- Catholic Church Graded in Katwe Kabatoro Town Council	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	98,457	4,419
Grading and gravelling of Bakiza- Jabezi 0.6 km Road, Salt Lake road 8km, Hambumbe road 2.2km, Kithandara road 0.8km and Kazoba road 0.8km	Bakiza- Jabezi 0.6 km Road, Salt Lake road 8km, Hambumbe road 2.2km, Kithandara road 0.8km and Kazoba road 0.8km	Other Transfers from Central Government	N/A	0	92,816
			(works completed)		
Graded Kiganda road	Kiganda	Other Transfers from Central Government	N/A	0	2,129
Grading Kyakithale lower road	Kyakithale lower road	Other Transfers from Central Government	N/A	0	5,029
			(Works completed)		
2 km of Katwe Kabatoro paved road maintained using manual routine road maintenance techniques	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	98,457	58,841
Grading and gravelling Kyakithale I road	Kyakithale I road	Other Transfers from Central Government	N/A	0	15,330
			(Works completed)		
LCII: Kyarukara				0	72,056
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 521 Kasese District**2014/15 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>		226,017	280,629
Grading and gravelling Kakone road 0.6km	Kakone road 0.6km	Other Transfers from Central Government	N/A	0	25,965
		(Works completed)			
Grading and gravelling Institute road 0.3km	Institute road	Other Transfers from Central Government	N/A	0	13,500
		(Works completed)			
Graded salt lake roads 8km	salt lake	Other Transfers from Central Government	N/A	0	15,640
		(Works completed)			
Grading and gravelling Katwe Secondary road	Katwe Secondary road	Other Transfers from Central Government	N/A	0	16,950
		(Works completed)			
Sector: Education				16,492	17,707
LG Function: Pre-Primary and Primary Education				16,492	17,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,492	17,707
LCII: Kyakitale				3,622	3,926
Item: 321411 Conditional transfers to Primary Education					
Jabez P/S	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	3,926
		(Funds transferred)			
LCII: Kyarukara				4,575	4,879
Item: 321411 Conditional transfers to Primary Education					
Katwe P/S	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	4,879
		(Funds transferred)			
LCII: Rwenjuba				8,295	8,902
Item: 321411 Conditional transfers to Primary Education					
Katwe Quran P/S	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	4,836
		(Funds transferred)			
Katwe Boarding P/S	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	4,066
		(Funds transferred)			
Sector: Social Development				3,764	3,753
LG Function: Community Mobilisation and Empowerment				3,764	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,764	3,753
LCII: Kyakitale				3,764	3,753
Item: 263326 Conditional transfers for LGDP					
Katwe Kabatoro TC	Head Quarters	LGMSD (Former LGDP)	N/A	3,764	3,753

Vote: 521 Kasese District**2014/15 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>		155,615	62,296
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kibandama				8,846	0
Item: 263329 NAADS					
Kilembe S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				0	3,740
LG Function: District, Urban and Community Access Roads				0	3,740
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,740
LCII: Not Specified				0	3,740
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kilembe	Head quarters	Other Transfers from Central Government	N/A	0	3,740
Sector: Education				61,023	52,357
LG Function: Pre-Primary and Primary Education				61,023	52,357
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				20,000	8,964
LCII: Mbunga				20,000	8,964
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	Works Underway	20,000	8,964
			(98% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,023	43,393
LCII: Bunyandiko				12,735	13,587
Item: 321411 Conditional transfers to Primary Education					
Buwatha P/S	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	4,880
			(Funds transferred)		
Kyambogho P/S	Kyambogho P/S	Conditional Grant to Primary Education	N/A	3,439	3,743
			(Funds transferred)		
Bunyandiko P/S	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	4,964
			(Funds transferred)		
LCII: Kibandama				16,866	17,777
Item: 321411 Conditional transfers to Primary Education					
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	4,680
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		155,615	62,296
Bulimi P/S	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	7,187
			(Funds transferred)		
Kibandama P/S	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	5,911
			(Funds transferred)		
LCII: Mbunga				4,611	4,915
Item: 321411 Conditional transfers to Primary Education					
Mbunga P/S	Mbunga P/S	Conditional Grant to Primary Education	N/A	4,611	4,915
			(Funds transferred)		
LCII: Nyakazinga				6,810	7,113
Item: 321411 Conditional transfers to Primary Education					
Nyakazinga P/S	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	7,113
			(Funds transferred)		
Sector: Water and Environment				77,067	0
LG Function: Rural Water Supply and Sanitation				77,067	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	0
LCII: Mbunga				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of phase 1 for Mbunga-Nyakazinga GFS		Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				8,679	6,200
LG Function: Community Mobilisation and Empowerment				8,679	6,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,679	6,200
LCII: Kyanjuki				8,679	6,200
Item: 263326 Conditional transfers for LGDP					
Kilembe	Head Quarters	LGMSD (Former LGDP)	N/A	8,679	6,200
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		404,711	390,875
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kitwamba				8,846	0
Item: 263329 NAADS					
Kitwamba S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				71,500	131,160
LG Function: District, Urban and Community Access Roads				71,500	131,160
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,858
LCII: Kitwamba				0	8,858
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kitwamba	Head quarters	Other Transfers from Central Government	N/A	0	8,858
Output: District Roads Maintenance (URF)				71,500	122,302
LCII: Kihyo				71,500	122,302
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance Hima-Kihyo-Kithoma	Hima-Kihyo-Kithoma	Other Transfers from Central Government	N/A	71,500	0
12.1km road in Kitwamba S/C					
Gravelling Maliba-Kihyo-Kitwamba 12km Road	Kihyo	Other Transfers from Central Government	N/A	0	122,302
Sector: Education				243,867	245,082
LG Function: Pre-Primary and Primary Education				33,470	34,685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,470	34,685
LCII: Kihyo				5,680	5,984
Item: 321411 Conditional transfers to Primary Education					
Muzahura COU P/S	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	5,984
			(Funds transferred)		
LCII: Kitwamba				19,930	20,537
Item: 321411 Conditional transfers to Primary Education					
Kitwamba Moslem P/S	Kitwamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	5,411
			(Funds transferred)		
Motomoto P/S	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	5,501
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		404,711	390,875
Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	4,604
			(Funds transferred)		
Kitwamba P/S	Kitwamba P/S	Conditional Grant to Primary Education	N/A	5,021	5,021
			(Funds transferred)		
LCII: Rugendabara				7,860	8,164
Item: 321411 Conditional transfers to Primary Education					
Rugendabara P/S	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	8,164
			(Funds transferred)		
LG Function: Secondary Education				210,397	210,397
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,397	210,397
LCII: Kitwamba				161,226	161,226
Item: 321419 Conditional transfers to Secondary Schools					
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	80,231
			(Funds Transferred)		
Kitwamba SDA	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	80,996
			(Funds Transferred)		
LCII: Rugendabara				49,171	49,171
Item: 321419 Conditional transfers to Secondary Schools					
Rugendabara YMCA SS	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	49,171
			(Funds Transferred)		
Sector: Water and Environment				67,000	8,375
LG Function: Rural Water Supply and Sanitation				67,000	8,375
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	8,375
LCII: Kitwamba				0	8,375
Item: 231007 Other Fixed Assets (Depreciation)					
2 boreholes rehabilitated in Kitwamba S/C	kitwamba	Conditional transfer for Rural Water	Completed	0	8,375
			(Works completed)		
Output: Construction of dams				67,000	0
LCII: Kitwamba				67,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
6 Monitoring and 4 supervisory visits made to the valley dam in Kitwamba subcounty	Kitwamba Subcounty	Other Transfers from Central Government	N/A	67,000	0

Vote: 521 Kasese District**2014/15 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>		404,711	390,875
<i>Sector: Social Development</i>				<i>13,498</i>	<i>6,258</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,498</i>	<i>6,258</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,498	6,258
LCII: Kitwamba				13,498	6,258
Item: 263326 Conditional transfers for LGDP					
Kitwamba	Head Quarters	LGMSD (Former LGDP)	N/A	13,498	6,258
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 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>		234,880	210,177
Sector: Agriculture				8,846	10,714
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kyabarungira				8,846	0
Item: 263329 NAADS					
Kyabarungira	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<i>LG Function: District Production Services</i>				<i>0</i>	<i>10,714</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	10,714
LCII: Kabatunda				0	10,714
Item: 231001 Non Residential buildings (Depreciation)					
Completed construction of slaughter slab at Kabatunda in	Kabatunda TC	Conditional transfers to Production and Marketing	Completed	0	10,714
(Works completed)					
Sector: Works and Transport				0	5,713
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,713</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,713
LCII: Not Specified				0	5,713
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kyabarungira	Head quarters	Other Transfers from Central Government	N/A	0	5,713
Sector: Education				112,740	117,282
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,051</i>	<i>57,593</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,453	1,876
LCII: Kyabarungira				3,453	1,876
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to SFG	N/A	3,453	1,876
Output: Teacher house construction and rehabilitation				20,000	24,296
LCII: Kyabarungira				20,000	24,296
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	Completed	20,000	24,296
(works commissioned)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,598	31,421

Vote: 521 Kasese District**2014/15 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>		234,880	210,177
LCII: Kabatunda				5,118	5,422
Item: 321411 Conditional transfers to Primary Education					
Kabatunda SDA P/S	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	5,422
			(Funds transferred)		
LCII: Karambi				5,088	5,392
Item: 321411 Conditional transfers to Primary Education					
St. Kizito P/S	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	5,392
			(Funds transferred)		
LCII: Kirabaho				7,574	8,181
Item: 321411 Conditional transfers to Primary Education					
Kirabaho SDA P/S	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	4,133
			(Funds transferred)		
Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	4,048
			(Funds transferred)		
LCII: Kyabarungira				5,906	6,210
Item: 321411 Conditional transfers to Primary Education					
Kyabarungira P/S	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	5,906	6,210
			(Funds transferred)		
LCII: Rwesande				5,912	6,216
Item: 321411 Conditional transfers to Primary Education					
Rwesande P/S	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	6,216
			(Funds transferred)		
LG Function: Secondary Education				59,689	59,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,689	59,689
LCII: Kabatunda				43,973	43,973
Item: 321419 Conditional transfers to Secondary Schools					
Kibanzanga High School	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	43,973
			(Funds Transferred)		
LCII: Karambi				15,716	15,716
Item: 321419 Conditional transfers to Secondary Schools					
Kabatunda SDA	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	15,716
			(Funds Transferred)		
Sector: Health				80,345	76,469
LG Function: Primary Healthcare				80,345	76,469
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	12,915
LCII: Kabatunda				0	12,915

Vote: 521 Kasese District**2014/15 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>		234,880	210,177
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Kabatunda in Kyabarungira S/C	Kabatunda HC III	Conditional Grant to PHC - development	Works Underway (85% works completed)	0	12,915
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	2,659
LCII: Not Specified				0	2,659
Item: 263318 Conditional transfers for NGO Hospitals					
Rwesande HC IV	Rwesande HC IV	Conditional Grant to NGO Hospitals	N/A (Funds transferred)	0	2,659
Output: Basic Healthcare Services (HCIV-HCII-LLS)				80,345	60,895
LCII: Rwesande				80,345	60,895
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora North HSD	Rwesande HC IV	Conditional PHC- Non wage	N/A (Funds transferred)	80,345	60,895
Sector: Water and Environment				30,425	0
LG Function: Rural Water Supply and Sanitation				30,425	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,425	0
LCII: Kabatunda				30,425	0
Item: 231001 Non Residential buildings (Depreciation)					
3 VIP lined latrine constructed in Kabatunda parish	Kabatunda	Other Transfers from Central Government	N/A	30,425	0
Sector: Social Development				2,524	0
LG Function: Community Mobilisation and Empowerment				2,524	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,524	0
LCII: Kyabarungira				2,524	0
Item: 263326 Conditional transfers for LGDP					
Kyabarungira	Head Quarters	LGMSD (Former LGDP)	N/A	2,524	0

Vote: 521 Kasese District**2014/15 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>		288,821	245,714
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kahokya				8,846	0
Item: 263329 NAADS					
Lake Katwe	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				87,000	68,932
LG Function: District, Urban and Community Access Roads				87,000	68,932
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,183
LCII: Kahokya				0	8,183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lake Katwe	Head quarters	Other Transfers from Central Government	N/A	0	8,183
Output: District Roads Maintenance (URF)				87,000	60,749
LCII: Hamukungu				0	60,749
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of Hamukungu-Kikorongo 10.5km Road	Hamukungu	Other Transfers from Central Government	N/A	0	60,749
LCII: Kahokya				87,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance Nyaruzigati-Kyapa-Kitabu 14.0km road in Lake Katwe and Kyarumba S/Cs	Nyaruzigati-Kyapa-Kitabu	Other Transfers from Central Government	N/A	87,000	0
Sector: Education				77,380	90,684
LG Function: Pre-Primary and Primary Education				42,316	55,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,316	55,620
LCII: Hamukungu				3,610	3,914
Item: 321411 Conditional transfers to Primary Education					
Hamukungu P/S	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	3,914
				(Funds transferred)	
LCII: Kabirizi				8,252	10,659
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		288,821	245,714
Busunga P/S	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	7,240
			(Funds transferred)		
Kabirizi P/S	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	3,419
			(Funds transferred)		
LCII: Kahokya Item: 321411 Conditional transfers to Primary Education				17,333	27,016
St. Peters Murambi P/S	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	0	8,771
			(Funds transferred)		
St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	4,305
			(Funds transferred)		
Kinyateke P/S	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	6,051
			(Funds transferred)		
Kahokya P/S	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	7,889
			(Funds transferred)		
LCII: Kasenyi Item: 321411 Conditional transfers to Primary Education				4,599	4,903
Kasenyi P/S	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	4,903
			(Funds transferred)		
LCII: Katunguru Item: 321411 Conditional transfers to Primary Education				5,674	5,978
Katunguru P/S	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	5,978
			(Funds transferred)		
LCII: Mweya Item: 321411 Conditional transfers to Primary Education				2,847	3,151
Mweya P/S	Mweya P/S	Conditional Grant to PAF monitoring	N/A	2,847	3,151
			(Funds transferred)		
LG Function: Secondary Education				35,064	35,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,064	35,064
LCII: Hamukungu Item: 321419 Conditional transfers to Secondary Schools				15,159	15,159
Hamukungu SS	Hamukungu SS	Conditional Grant to Secondary Education	N/A	15,159	15,159
			(Funds Transferred)		
LCII: Katunguru Item: 321419 Conditional transfers to Secondary Schools				19,905	19,905

Vote: 521 Kasese District**2014/15 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>		288,821	245,714
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	19,905
			(Funds Transferred)		
Sector: Health				30,000	18,041
LG Function: Primary Healthcare				30,000	18,041
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	18,041
LCII: Kahokya				30,000	18,041
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kahokya HC II	Kahokya	Conditional Grant to PHC - development	Works Underway	30,000	18,041
Sector: Water and Environment				77,067	67,556
LG Function: Rural Water Supply and Sanitation				77,067	67,556
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	8,375
LCII: Katunguru				0	8,375
Item: 231007 Other Fixed Assets (Depreciation)					
2 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	Completed	0	8,375
			(Works completed)		
Output: Construction of piped water supply system				77,067	59,182
LCII: Hamukungu				0	43,272
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of solar pump at Hamukungu	Hamukungu	Conditional transfer for Rural Water	Completed	0	43,272
LCII: Kahokya				77,067	15,910
Item: 231007 Other Fixed Assets (Depreciation)					
Pipeline extension to existing water supply system	Kahokya	Conditional transfer for Rural Water	N/A	77,067	15,910
Sector: Social Development				8,527	500
LG Function: Community Mobilisation and Empowerment				8,527	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,527	500
LCII: Kahokya				8,527	500
Item: 263326 Conditional transfers for LGDP					
Lake Katwe	Head Quarters	LGMSD (Former LGDP)	N/A	8,527	500

Vote: 521 Kasese District**2014/15 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>		656,717	459,626
Sector: Works and Transport				0	12,235
LG Function: District, Urban and Community Access Roads				0	12,235
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	12,235
LCII: Isule				0	12,235
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Maliba	head quarters	Other Transfers from Central Government	N/A	0	12,235
Sector: Education				492,154	434,537
LG Function: Pre-Primary and Primary Education				182,461	124,844
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,970	3,459
LCII: Bikone				65,970	3,459
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block at Kiruli P/S	Kiruli P/S	Conditional Grant to SFG	Completed	65,970	3,459
			(works commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,491	121,385
LCII: Bikone				18,965	20,180
Item: 321411 Conditional transfers to Primary Education					
Buhunga P/S	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	5,141
			(Funds transferred)		
Nyambuko P/S	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,563	4,866
			(Funds transferred)		
Bikone P/S	Bikone P/S	Conditional Grant to Primary Education	N/A	3,958	4,262
			(Funds transferred)		
Kyanya SDA P/S	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	5,911
			(Funds transferred)		
LCII: Buhunga				12,551	13,158
Item: 321411 Conditional transfers to Primary Education					
Nkaiga P/S	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	6,277
			(Funds transferred)		
St. Johns Maliba P/S	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	6,881
			(Funds transferred)		
LCII: Isule				32,721	32,756
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 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>		656,717	459,626
Kaghandu P/S-Maliba	Kaghandu P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	4,598
		(Funds transferred)			
Kamabwe P/S	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	7,608
		(Funds transferred)			
Bweyale P/S	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	4,461
		(Funds transferred)			
Kitoko P/S	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	4,403
		(Funds transferred)			
Kyabikuha P/S	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	5,599
		(Funds transferred)			
Isule P/S	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	6,088
		(Funds transferred)			
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	17,610
Mubuku P/S	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	6,955
		(Funds transferred)			
Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	4,573
		(Funds transferred)			
Mubuku Moslem P/S	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	6,082
		(Funds transferred)			
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	16,677
Kateebe P/S	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	6,327
		(Funds transferred)			
Kiruli P/S	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	5,831
		(Funds transferred)			
Kaghandu P/S		Conditional Grant to Primary Education	N/A	4,215	4,518
		(Funds transferred)			
LCII: Nyangorongo Item: 321411 Conditional transfers to Primary Education				19,789	21,004
Nyangorongo P/S	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	6,423
		(Funds transferred)			
Kampisi P/S		Conditional Grant to Primary Education	N/A	5,479	5,782
		(Funds transferred)			

Vote: 521 Kasese District**2014/15 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>		656,717	459,626
Kabuyiri P/S	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	5,361
			(Funds transferred)		
Buhweza P/S	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	3,438
			(Funds transferred)		
LG Function: Secondary Education				309,693	309,693
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				309,693	309,693
LCII: Buhunga				83,249	83,249
Item: 321419 Conditional transfers to Secondary Schools					
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	83,249
			(Funds Transferred)		
LCII: Isule				32,942	32,942
Item: 321419 Conditional transfers to Secondary Schools					
Margherita SS Isule	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	32,942
			(Funds Transferred)		
LCII: Mubuku				193,501	193,501
Item: 321419 Conditional transfers to Secondary Schools					
King Jesus College	King Jesus College	Conditional Grant to Secondary Education	N/A	109,181	109,181
			(Funds Transferred)		
Mubuku Valley SS	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	84,320
			(Funds Transferred)		
Sector: Health				0	1,994
LG Function: Primary Healthcare				0	1,994
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	1,994
LCII: Bikone				0	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	0	1,994
			(Funds transferred)		
Sector: Water and Environment				154,134	8,496
LG Function: Rural Water Supply and Sanitation				154,134	8,496
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				154,134	8,496
LCII: Isule				154,134	8,496
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2014/15 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>		656,717	459,626
Pipeline extension to existing water supply system	Kiruli	Donor Funding	N/A	77,067	0
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	Works Underway	77,067	8,496
Sector: Social Development				10,429	2,364
LG Function: Community Mobilisation and Empowerment				10,429	2,364
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,429	2,364
LCII: Kisanga				10,429	2,364
Item: 263326 Conditional transfers for LGDP					
Maliba	Head Quarters	LGMSD (Former LGDP)	N/A	10,429	2,364
(Funds transferred)					

Vote: 521 Kasese District**2014/15 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>		526,075	476,833
Sector: Works and Transport				165,773	162,149
LG Function: District, Urban and Community Access Roads				165,773	162,149
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,773	6,419
LCII: Muhokya				6,773	6,419
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Muhokya S/C	Muhokya S/C	Roads Rehabilitation Grant	N/A	6,773	6,419
Output: District Roads Maintenance (URF)				159,000	155,731
LCII: Kibiri				71,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Kyapa-Kibiri-Busara	Other Transfers from Central Government	N/A	71,500	0
Kyapa-Busara-Kibiri 8.6km road in Muhokya S/C					
LCII: Muhokya				87,500	155,731
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Roadbarrier-Mahango-Muhokya 5km	Rukoki-Mahango-Muhokya Sub Counties	Other Transfers from Central Government	N/A	87,500	155,731
(Works underway)					
Sector: Education				129,911	160,089
LG Function: Pre-Primary and Primary Education				67,456	97,635
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,848	31,337
LCII: Muhokya				12,848	31,337
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kyemize	Kyemize P/S	Conditional Grant to SFG	N/A	12,848	31,337
Output: Provision of furniture to primary schools				0	9,171
LCII: Muhokya				0	9,171
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 132 dual desks to Muhokya P/S	Muhokya P/S	Conditional Grant to SFG	Completed	0	9,171
(Supply completed)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,609	57,127
LCII: Kahendero				3,909	4,213
Item: 321411 Conditional transfers to Primary Education					
Kahendero P/S	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	4,213
(Funds transferred)					

Vote: 521 Kasese District**2014/15 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>		526,075	476,833
LCII: Kibiri				27,888	28,887
Item: 321411 Conditional transfers to Primary Education					
Busara P/S	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	7,840
			(Funds transferred)		
Kyamiza P/S	Kyamiza P/S	Conditional Grant to Primary Education	N/A	4,337	4,640
			(Funds transferred)		
Kyemize P/S	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	6,460
			(Funds transferred)		
Rwabitoke P/S	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	3,499
			(Funds transferred)		
Kibiri P/S	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	6,448
			(Funds transferred)		
LCII: Kirembe				4,257	4,561
Item: 321411 Conditional transfers to Primary Education					
Bibwe P/S	Bibwe P/S	Conditional Grant to Primary Education	N/A	4,257	4,561
			(Funds transferred)		
LCII: Muhokya				6,144	6,448
Item: 321411 Conditional transfers to Primary Education					
Muhokya P/S	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	6,448
			(Funds transferred)		
LCII: Nyamirami				12,410	13,018
Item: 321411 Conditional transfers to Primary Education					
Kyapa P/S	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	6,717
			(Funds transferred)		
Nyamirami P/S	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	6,301
			(Funds transferred)		
LG Function: Secondary Education				62,455	62,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,455	62,455
LCII: Kibiri				34,302	34,302
Item: 321419 Conditional transfers to Secondary Schools					
Busara High School	Busara High School	Conditional Grant to Secondary Education	N/A	34,302	34,302
			(Funds Transferred)		
LCII: Muhokya				28,152	28,152
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 521 Kasese District**2014/15 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>		526,075	476,833
Muhokya SS	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	28,152
			(Funds Transferred)		
Sector: Health				219,982	149,594
LG Function: Primary Healthcare				219,982	149,594
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				60,000	23,000
LCII: Nyamirami				60,000	23,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nyamirami HC IV	Nyamirami HC IV	LGMSD (Former LGDP)	Works Underway	60,000	23,000
			(50% works completed)		
Output: Specialist health equipment and machinery				159,982	126,594
LCII: Nyamirami				159,982	126,594
Item: 231005 Machinery and equipment					
Procurement of specialised medical equipment	Nyamirami HC IV + 3 maternity units	LGMSD (Former LGDP)	N/A	159,982	126,594
Sector: Social Development				10,409	5,000
LG Function: Community Mobilisation and Empowerment				10,409	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,409	5,000
LCII: Muhokya				10,409	5,000
Item: 263326 Conditional transfers for LGDP					
Muhokya	Head Quarters	LGMSD (Former LGDP)	N/A	10,409	5,000

Vote: 521 Kasese District**2014/15 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: Busongora County</i>		75,653	65,810
Sector: Health				75,653	65,810
LG Function: Primary Healthcare				75,653	65,810
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				75,653	65,810
LCII: Not Specified				75,653	65,810
Item: 263318 Conditional transfers for NGO Hospitals					
Kyanya SDA HC II	Kyanya SDA HC II	Conditional Grant to NGO Hospitals	N/A	5,558	5,983
			(Funds Transferred)		
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,793	9,971
			(Funds Transferred)		
Rwesande HcIV	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,793	9,971
			(Funds Transferred)		
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	0
			(Funds Transferred)		
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Kanamba HC III	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Bhaghura HC III	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	8,085	7,977
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 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: Busongora County</i>		0	4,367
Sector: Health				0	4,367
LG Function: Primary Healthcare				0	4,367
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	4,367
LCII: Nyamugasani				0	4,367
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Nyakatonzi HC II	Conditional Grant to	Completed	0	4,367
Nyakatonzi HC II		PHC - development			

Vote: 521 Kasese District**2014/15 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>		270,437	34,428
Sector: Agriculture				0	24,513
LG Function: District Production Services				0	24,513
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				0	24,513
LCII: rukoki				0	24,513
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Mobile plant clinics conducted by extension staff	District Head Quarters	Conditional transfers to Production and Marketing	Completed	0	24,513
			(mobile plant clinics)		
Sector: Works and Transport				190,521	0
LG Function: District, Urban and Community Access Roads				162,871	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				162,871	0
LCII: Rukoki				162,871	0
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of district feeder roads across the entire district	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	162,871	0
LG Function: District Engineering Services				27,650	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				27,650	0
LCII: Rukoki				27,650	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a water borne toilet at the district head quarters to enhance sanitation and hygiene	District Head Quarters	LGMSD (Former LGDP)	N/A	27,650	0
Sector: Health				0	9,915
LG Function: Primary Healthcare				0	9,915
<i>Capital Purchases</i>					
Output: Other Capital				0	9,915
LCII: Rukoki				0	9,915
Item: 231001 Non Residential buildings (Depreciation)					
Completion of medical store at the district Headquarters	Kasese District Headquarters	Conditional Grant to PHC - development	Completed	0	9,915
			(Extra works paid)		
Sector: Water and Environment				39,916	0
LG Function: Natural Resources Management				39,916	0
<i>Capital Purchases</i>					
Output: Other Capital				39,916	0
LCII: Rukoki				39,916	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2014/15 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>		270,437	34,428
Transfer of UWA funds to LLGs	District Headquarters	Other Transfers from Central Government	N/A	39,916	0
Sector: Accountability				40,000	0
LG Function: Financial Management and Accountability(LG)				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Nyakasanga III				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Co fund the completion of the District Multi Purpose Social Hall at Kisagazi at Nyamwamba Division in Kasese Municipal Council	Kisagazi Opposite Kasese Airfield	Locally Raised Revenues	N/A	40,000	0

Vote: 521 Kasese District**2014/15 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>		28,933	30,160
Sector: Works and Transport				0	3,697
LG Function: District, Urban and Community Access Roads				0	3,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,697
LCII: Not Specified				0	3,697
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rukoki	head quarters	Other Transfers from Central Government	N/A	0	3,697
Sector: Education				15,660	19,469
LG Function: Pre-Primary and Primary Education				15,660	19,469
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	2,897
LCII: Nyakabingo I				0	2,897
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Nyakabingo P/S	Nyakabingo P/S	LGMSD (Former LGDP)	Works Underway	0	2,897
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,660	16,571
LCII: Buhaghura				5,100	5,404
Item: 321411 Conditional transfers to Primary Education					
Buhaghura P/S	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	5,404
			(Funds transferred)		
LCII: Kigoro I				3,378	3,682
Item: 321411 Conditional transfers to Primary Education					
Karongo P/S	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	3,682
			(Funds transferred)		
LCII: Nyakabingo I				7,182	7,486
Item: 321411 Conditional transfers to Primary Education					
Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	7,486
			(Funds transferred)		
Sector: Health				0	1,994
LG Function: Primary Healthcare				0	1,994
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	1,994
LCII: Buhaghura				0	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
Buhaghura HC III	Buhaghura HC III	Conditional Grant to NGO Hospitals	N/A	0	1,994
			(Funds transferred)		
Sector: Social Development				13,273	5,000
LG Function: Community Mobilisation and Empowerment				13,273	5,000

Vote: 521 Kasese District**2014/15 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>		28,933	30,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,273	5,000
LCII: Kigoro				13,273	5,000
Item: 263326 Conditional transfers for LGDP					
Rukoki	Head Quarters	LGMSD (Former LGDP)	N/A	13,273	5,000

Vote: 521 Kasese District**2014/15 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>		398,963	385,977
<i>Sector: Health</i>				398,963	385,977
<i>LG Function: Primary Healthcare</i>				398,963	385,977
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				398,963	385,977
LCII: Not Specified				398,963	385,977
Item: 263318 Conditional transfers for NGO Hospitals					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	398,963	385,977
			(funds transferred)		

Vote: 521 Kasese District**2014/15 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>		40,833	0
<i>Sector: Education</i>				40,833	0
<i>LG Function: Skills Development</i>				40,833	0
<i>Capital Purchases</i>					
Output: Other Capital				40,833	0
LCII: Not Specified				40,833	0
Item: 231002 Residential buildings (Depreciation)					
Students Dormitory Construction	Rukoki District Head Quarters	Conditional Grant to SFG	N/A	40,833	0

Vote: 521 Kasese District**2014/15 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>		142,006	54,505
Sector: Agriculture				80,000	0
LG Function: District Production Services				80,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				80,000	0
LCII: Not Specified				80,000	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	80,000	0
Sector: Education				7,964	8,268
LG Function: Pre-Primary and Primary Education				7,964	8,268
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,964	8,268
LCII: Not Specified				7,964	8,268
Item: 321411 Conditional transfers to Primary Education					
St. Comboni P/S	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	8,268
(Funds transferred)					
Sector: Health				54,042	46,237
LG Function: Primary Healthcare				54,042	46,237
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,042	46,237
LCII: Bulembia				54,042	46,237
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	54,042	46,237
(Funds transferred)					

Vote: 521 Kasese District**2014/15 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**2014/15 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