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**Vote: 521** Kasese District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kasese District**

Date: 5/5/2016

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

**Vote: 521** Kasese District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,952,204	1,902,185	64%
2a. Discretionary Government Transfers	4,925,371	3,789,958	77%
2b. Conditional Government Transfers	39,307,638	27,852,232	71%
2c. Other Government Transfers	2,346,925	2,041,654	87%
3. Local Development Grant	1,117,620	1,117,620	100%
4. Donor Funding	873,833	533,773	61%
<b>Total Revenues</b>	<b>51,523,591</b>	<b>37,237,421</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,738,925	2,483,938	2,424,601	91%	89%	98%
2 Finance	1,977,737	1,360,417	1,348,954	69%	68%	99%
3 Statutory Bodies	4,591,363	1,618,561	1,599,336	35%	35%	99%
4 Production and Marketing	1,718,055	1,061,851	1,032,188	62%	60%	97%
5 Health	8,730,821	7,041,180	6,903,866	81%	79%	98%
6 Education	26,534,859	19,558,209	19,395,961	74%	73%	99%
7a Roads and Engineering	1,965,304	1,371,241	1,155,241	70%	59%	84%
7b Water	669,992	592,121	545,523	88%	81%	92%
8 Natural Resources	504,926	446,290	445,195	88%	88%	100%
9 Community Based Services	1,358,269	611,325	604,309	45%	44%	99%
10 Planning	604,237	950,033	376,010	157%	62%	40%
11 Internal Audit	129,103	93,735	93,735	73%	73%	100%
<b>Grand Total</b>	<b>51,523,591</b>	<b>37,188,902</b>	<b>35,924,918</b>	<b>72%</b>	<b>70%</b>	<b>97%</b>
<i>Wage Rec't:</i>	30,090,118	23,246,320	23,233,763	77%	77%	100%
<i>Non Wage Rec't:</i>	16,471,651	9,989,620	9,594,953	61%	58%	96%
<i>Domestic Dev't</i>	4,087,990	3,419,189	2,608,331	84%	64%	76%
<i>Donor Dev't</i>	873,833	533,773	487,870	61%	56%	91%

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

By the end of March 2016, the district had realised 72.3 % of the total annual budget for the FY 2015/16. Local revenue performance against the budget for the FY 2015/16 stood at 64.4% mainly due to ; failure to collect park fees particularly from canoe landings and poor performance of business licences due to the failure to develop a computerized data base. By the end of March, the district had realised a total of shs. 34,801,464,000 or 73% of the budget as central government transfers. This was mainly due to low releases from the Uganda Road Fund for maintenance of community roads where only 50% of the budget had been realised. Donor disbursements performance stood at 61% by the end of March due to the non-remittances from key donors such as Envision and SDS and low-remittances from Baylor Uganda, Unicef and PACE whose disbursements are not controlled by the district local government.

**Summary: Overview of Revenues and Expenditures**

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By the end of March 2016, the district local government had transferred a total of shs. 37,188,902,000 to department operational accounts or 99.9% of the total cumulative receipts leaving a balance of shs. 48,519,000 on the district general fund collection account. These balances had been banked on the account towards the end of March 2016 as local revenue from Kasese Cobalt Company, electoral commission remittance to the district for electoral activities and 35% from sub counties. The district budget desk was yet to sit and allocate resources to user departments for implementation of activities in April 2016.

During the same period, the district had spent a total 35,924,918,000 or 96.6% of the total releases leaving a total of shs. 1,263,984,000 unspent on the department operational accounts. The unspent balances was mainly to facilitate on-going capital projects in the departments of education, water, health, planning, production and marketing and roads. Project managers mainly from engineering and subject matter specialists from production were still undertaking technical supervision visits to projects and were yet to present certificates for payment. Also there were a number of recurrent activities such as operations of the district service commission, payments to PWDs, women, FAL activities and monitoring of CDD and youth groups across the district.

**Vote: 521** Kasese District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>2,952,204</b>	<b>1,902,185</b>	<b>64%</b>
Miscellaneous	1	0	0%
Rent & Rates from private entities		471	
Rent & Rates from other Gov't Units	16,431	50	0%
Registration of Businesses	56,407	8,349	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	55,912	14,116	25%
Property related Duties/Fees	408,228	503,560	123%
Park Fees	396,028	26,517	7%
Other licences	79,359	13,254	17%
other fees and penalties	1	0	0%
Rent & rates-produced assets-from private entities	5,883	770	13%
Occupational Permits	200	5,860	2930%
land fees % to land board	1	0	0%
Market/Gate Charges	345,163	192,885	56%
Local Service Tax	238,238	180,461	76%
Local Hotel Tax	79,770	10,544	13%
Advertisements/Billboards	15,088	0	0%
Land Fees	61,782	30,171	49%
Fees from appeals		500	
Business licences	107,567	50,370	47%
Animal & Crop Husbandry related levies	14,000	22,705	162%
Agency Fees	41,260	30,297	73%
Other Fees and Charges	107,041	42,217	39%
Inspection Fees	10,156	38,582	380%
royalties	550,500	725,711	132%
windfall gains	4,748	4,795	101%
Sale of non-produced government Properties/assets	5,000	0	0%
Sale of (Produced) Government Properties/assets	347,505	0	0%
Unspent balances – Locally Raised Revenues	5,935	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,925,371</b>	<b>3,789,958</b>	<b>77%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	153,317	75%
District Unconditional Grant - Non Wage	1,547,823	1,263,499	82%
Transfer of District Unconditional Grant - Wage	2,381,854	1,786,389	75%
Transfer of Urban Unconditional Grant - Wage	520,706	390,531	75%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Urban Unconditional Grant - Non Wage	246,230	177,969	72%
<b>2b. Conditional Government Transfers</b>	<b>39,307,638</b>	<b>27,852,232</b>	<b>71%</b>
Construction of Secondary Schools	300,000	300,000	100%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	451,155	112,789	25%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Primary Salaries	16,762,556	12,571,917	75%
Conditional Grant to Primary Education	1,275,473	831,217	65%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%
Conditional Grant to PHC Salaries	6,099,957	4,574,968	75%
Conditional transfers to School Inspection Grant	76,696	57,522	75%

**Vote: 521** Kasese District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	6,910	75%
Conditional transfers to Production and Marketing	222,440	181,300	82%
Conditional transfers to DSC Operational Costs	95,216	71,412	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	230,750	102,620	44%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%
Conditional Transfers for Non Wage Technical Institutes	584,188	389,459	67%
Conditional transfer for Rural Water	551,547	551,547	100%
Conditional Grant to Women Youth and Disability Grant	27,240	20,430	75%
Conditional Grant to Tertiary Salaries	333,264	249,948	75%
Conditional Grant to SFG	484,483	484,483	100%
Conditional Grant to Secondary Salaries	3,702,569	2,776,926	75%
Conditional transfers to Special Grant for PWDs	56,870	42,653	75%
Conditional Grant to Community Devt Assistants Non Wage	35,231	26,423	75%
Conditional Grant to LRDP	672,550	672,550	100%
Conditional Grant to PHC- Non wage	301,154	225,866	75%
Conditional Grant to Secondary Education	2,497,290	1,664,860	67%
Conditional Grant to Agric. Ext Salaries	285,927	214,445	75%
Conditional Grant to District Hospitals	137,577	103,183	75%
Conditional Grant to Functional Adult Lit	29,863	22,398	75%
Conditional Grant to NGO Hospitals	812,807	609,605	75%
Conditional Grant to PAF monitoring	96,207	72,156	75%
Conditional Grant to PHC - development	38,470	38,470	100%
<b>2c. Other Government Transfers</b>	<b>2,346,925</b>	<b>2,041,654</b>	<b>87%</b>
Roads maintenance - URF	1,910,453	946,868	50%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
Electro Commission		2,740	
GAVI		175,675	
Global Fund for HIV/AIDS	100,000	93,808	94%
CIPESA		3,150	
Kagando Nursing School		2,061	
MAAIF-Fruit Fly Control		34,634	
Ministry of Gender-Youth		9,724	
Primary Leaving Examinations	19,271	23,286	121%
Uganda WildLife Authority	313,701	456,327	145%
MoH-HPV vaccine launch		293,381	
<b>3. Local Development Grant</b>	<b>1,117,620</b>	<b>1,117,620</b>	<b>100%</b>
LGMSD (Former LGDP)	1,117,620	1,117,620	100%
<b>4. Donor Funding</b>	<b>873,833</b>	<b>533,773</b>	<b>61%</b>
Baylor Uganda	140,000	806	1%
Carter Centre for Vector Control		10,479	
CIPESA		1,350	
ENVISION	40,000	0	0%
GGP-Japanese	1	0	0%
ICB/BTC	300,000	40,177	13%

**Vote: 521** Kasese District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Irish Aid	1	0	0%
Medecines Sans Frontiers		15,394	
NTD	1	0	0%
PACE	60,000	950	2%
Strengthening Decentralization for Service Delivery (SDS)	176,099	0	0%
Unicef	157,731	106,523	68%
WHO		358,094	
<b>Total Revenues</b>	<b>51,523,591</b>	<b>37,237,421</b>	<b>72%</b>

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

By the end of the period July to March 2016, only 64% of the local revenue budget for the FY 2015/16 had been realised. Additionally about 108.5% of the quarter three local revenue budget was realised. Local revenue realization dropped by 35.6% in quarter three compared to collections in previous quarters that Q1, and Q2. Revenue performance Dropped due to failure to collect park fees particularly from canoe landings and poor performance of business licences due to the failure to develop a computerized data base

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

By the end of March 2016, 73% of the combined unconditional and conditional grant, other government transfers, and Local Development grant budget for FY 2015/16 had been released. Additionally 87% of the other government transfers budget had been released by the end of quarter three while only 71.5% of the unconditional and conditional grants budget had been released.

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

By the end of quarter three, about 61% of the annual budget had been realised as donor disbursement. Cummulative Donor disbursement dropped by 38.9% of the annual budget. During the 3rd quarter, only about 61% Donor disbursements was realised due to the non-remittances from key donors such as Envision and SDS and low-remittances from Baylor Uganda, Unicef and PACE whose disbursements are not controlled by the district local government.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,636,041	2,427,549	92%	659,010	1,178,958	179%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Locally Raised Revenues	184,000	160,178	87%	46,000	59,000	128%
Multi-Sectoral Transfers to LLGs	1,449,127	1,002,164	69%	362,282	464,291	128%
District Unconditional Grant - Non Wage	17,345	419,177	2417%	4,336	286,872	6616%
Urban Unconditional Grant - Non Wage		0		0	0	
Transfer of Urban Unconditional Grant - Wage		130,177		0	130,177	
Transfer of District Unconditional Grant - Wage	954,490	715,854	75%	238,623	238,618	100%
<i>Development Revenues</i>	102,884	56,389	55%	25,721	24,886	97%
Donor Funding		5,000		0	0	
LGMSD (Former LGDP)	101,854	45,826	45%	25,464	19,323	76%
Multi-Sectoral Transfers to LLGs	1,030	5,563	540%	258	5,563	2160%
<b>Total Revenues</b>	<b>2,738,925</b>	<b>2,483,938</b>	<b>91%</b>	<b>684,731</b>	<b>1,203,844</b>	<b>176%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,636,041	2,401,789	91%	659,010	1,178,958	179%
Wage	1,475,196	844,083	57%	368,799	368,795	100%
Non Wage	1,160,845	1,557,706	134%	290,211	810,163	279%
<i>Development Expenditure</i>	102,884	22,812	22%	25,721	5,563	22%
Domestic Development	102,884	17,812	17%	25,721	5,563	22%
Donor Development	0	5,000		0	0	
<b>Total Expenditure</b>	<b>2,738,925</b>	<b>2,424,601</b>	<b>89%</b>	<b>684,731</b>	<b>1,184,521</b>	<b>173%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,760	1%			
<i>Development Balances</i>		33,577	33%			
Domestic Development		33,577	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,337</b>	<b>2%</b>			

By the end of 31st March 2016, the department had realized a total revenue of shs.1, 203,844,000 (176%) of the total revenue planned for the quarter from both its recurrent and development sources. During the quarter the department registered a higher performance which was mainly due to; 1) increased allocation from District unconditional grant Non-wage against the quarterly plan, 2) increase in multi-sectoral allocation to LLGs to fund both recurrent and development activities, and 3) increase in wage allocation to urban councils which had not been planned for during the quarter. By the end of March, the department had spent shs. 1,184,521,000 (173%) against expenditure planned for the quarter on both its recurrent and development items leaving shs. 33,577,000 and 25,760,000 un spent on Capacity building Grant Account and Administration Account respectively

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

To facilitate scheduled travels to Dar Salm by CAO, and to line agencies and ministries by personel on coordination of issues of payroll

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	24	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
<b>Function Cost (UShs '000)</b>	<b>2,738,925</b>	<b>2,424,601</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,738,925</b>	<b>2,424,601</b>

During the quarter, the department ensured timely payment of salaries to all staff, organised 6 trips to Kampala to process salaries for staff, 1 cost out of court cases settled at the district head quarters, 3 Month electricity and Water bills paid at the district Headquarters, 2 department computers serviced and maintained at the district Headquarters, 1 procurement adverts designed at the district head quarters



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,977,737	1,356,058	69%	494,434	474,814	96%
Conditional Grant to PAF monitoring	8,000	18,760	235%	2,000	2,500	125%
Locally Raised Revenues	272,916	523,515	192%	68,229	311,405	456%
Multi-Sectoral Transfers to LLGs	1,225,877	428,172	35%	306,469	114,373	37%
District Unconditional Grant - Non Wage	306,006	267,221	87%	76,502	0	0%
Urban Unconditional Grant - Non Wage	7,246	0	0%	1,812	0	0%
Transfer of District Unconditional Grant - Wage	157,692	118,390	75%	39,423	46,536	118%
<i>Development Revenues</i>		4,359		0	4,359	
Multi-Sectoral Transfers to LLGs		4,359		0	4,359	
<b>Total Revenues</b>	<b>1,977,737</b>	<b>1,360,417</b>	<b>69%</b>	<b>494,434</b>	<b>479,173</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,977,737	1,344,595	68%	494,434	463,412	94%
Wage	157,692	107,781	68%	39,423	35,927	91%
Non Wage	1,820,045	1,236,814	68%	455,011	427,485	94%
<i>Development Expenditure</i>	0	4,359		0	4,359	
Domestic Development	0	4,359		0	4,359	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,977,737</b>	<b>1,348,954</b>	<b>68%</b>	<b>494,434</b>	<b>467,771</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,463	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,463</b>	<b>1%</b>			

By the end of March 2016, the department had realized 97% of its total revenues from both its recurrent and development sources. During the quarter the department registered a lower performance mainly due to; 1) reduction in multi-sectoral transfers to LLGs. 2) non allocations from urban and District Unconditional Grant non-wage which had been planned for during the quarter. By the end of the Q3, the department had spent 95% of its quarterly budget on both recurrent and development activities leaving a total of shs. 11,463,000 unspent on the Finance and Planning Account.

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

The funds reserved for service provider for valuation of district properties

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6	30/6
Value of LG service tax collection	130000000	180461000
Value of Hotel Tax Collected	2000000	10544000
Value of Other Local Revenue Collections	300000000	1019266000
Date of Approval of the Annual Workplan to the Council	30/4	30/5
Date for presenting draft Budget and Annual workplan to the Council	30/04	30/5
Date for submitting annual LG final accounts to Auditor General	30/09	30/3
	<b>Function Cost (UShs '000)</b>	<b>1,348,954</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>1,977,737</b>

During the quarter, the department transferred funds to all LLGs across the district, 2 revenue assessment tours across the district conducted, previous court costs settled

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,591,363	1,618,161	35%	1,147,841	236,011	21%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,001	0	0%	1,500	0	0%
Conditional transfers to DSC Operational Costs	95,216	71,412	75%	23,804	23,804	100%
Conditional transfers to Councillors allowances and Ex gratia	230,750	102,620	44%	57,687	33,450	58%
Pension for Teachers	451,155	112,789	25%	112,789	0	0%
Pension and Gratuity for Local Governments	2,928,151	732,038	25%	732,038	0	0%
Locally Raised Revenues	271,950	267,584	98%	67,988	72,137	106%
Multi-Sectoral Transfers to LLGs	330,211	147,010	45%	82,553	54,793	66%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG elected leaders	204,422	135,661	66%	51,106	33,450	65%
Transfer of District Unconditional Grant - Wage	21,050	15,789	75%	5,263	5,263	100%
<i>Development Revenues</i>		400		0	400	
Multi-Sectoral Transfers to LLGs		400		0	400	
<b>Total Revenues</b>	<b>4,591,363</b>	<b>1,618,561</b>	<b>35%</b>	<b>1,147,841</b>	<b>236,411</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,591,363	1,598,936	35%	1,147,841	165,695	14%
Wage	24,336	957,339	3934%	6,084	44,797	736%
Non Wage	4,567,027	641,597	14%	1,141,757	120,898	11%
<i>Development Expenditure</i>	0	400		0	400	
Domestic Development	0	400		0	400	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,591,363</b>	<b>1,599,336</b>	<b>35%</b>	<b>1,147,841</b>	<b>166,095</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,225	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,225</b>	<b>0%</b>			

By the end of March 2016, the Department had realized 21% of its total revenue planned for the quarter from both its recurrent and development sources. During the quarter, the department registered a lower performance mainly due to; 1) non allocations from Conditional Grant to PAF monitoring which had been planned for during the quarter. 2) non allocation from Pension and gratuity for Teachers, and Local Government which had been planned for during the quarter 3) reduction in Multi Sectoral allocations to LLGs, 3) reduction in allocation to Councilors allowances and Ex gratia, 4) reduction in Salaries gratuity for LG Elected leaders. By the end of the quarter, the department had spent 14% of its quarterly budgets on both recurrent and development sources leaving shs. 19,225,000 unspent on the Statutory Bodies account

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

Reserved to facilitate the operations of the District Service commission at the district Headquarters

**(ii) Highlights of Physical Performance**

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

No. of land applications (registration, renewal, lease extensions) cleared	4000	9329
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	32	18
No. of LG PAC reports discussed by Council	29	25
<b>Function Cost (UShs '000)</b>	<b>4,591,363</b>	<b>1,599,336</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,591,363</b>	<b>1,599,336</b>

During the Quarter, the department conducted One District Council Sitting at the district headquarters, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 3 meetings of the District Contracts Committee, 1 councilors' training on new reforms and Government programs facilitated at the District headquarters.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,043,505	795,804	76%	248,791	253,967	102%
Conditional Grant to Agric. Ext Salaries	285,927	214,445	75%	71,482	71,482	100%
Conditional transfers to Production and Marketing	148,440	166,830	112%	25,024	55,610	222%
Locally Raised Revenues	16,000	4,851	30%	4,000	1,000	25%
Other Transfers from Central Government		13,585		0	0	
Unspent balances – Other Government Transfers		18,818		0	0	
Multi-Sectoral Transfers to LLGs	318,190	175	0%	79,547	175	0%
Transfer of District Unconditional Grant - Wage	274,948	377,100	137%	68,737	125,700	183%
<i>Development Revenues</i>	674,550	266,047	39%	168,638	20,301	12%
Conditional transfers to Production and Marketing	74,000	14,470	20%	18,500	0	0%
Conditional Grant to LRDP	600,550	176,548	29%	150,138	0	0%
LGMSD (Former LGDP)		20,082		0	0	
Multi-Sectoral Transfers to LLGs		54,947		0	20,301	
<b>Total Revenues</b>	<b>1,718,055</b>	<b>1,061,851</b>	<b>62%</b>	<b>417,428</b>	<b>274,268</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,043,505	766,141	73%	260,876	243,058	93%
Wage	560,875	591,545	105%	140,219	197,182	141%
Non Wage	482,630	174,596	36%	120,657	45,877	38%
<i>Development Expenditure</i>	674,550	266,047	39%	156,552	20,301	13%
Domestic Development	674,550	266,047	39%	156,552	20,301	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,718,055</b>	<b>1,032,188</b>	<b>60%</b>	<b>417,428</b>	<b>263,359</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,663	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,663</b>	<b>2%</b>			

By the end of March 2016, the Department had realized 66% of the quarterly revenue plan from both its recurrent and Development sources. During the quarter, the department a lower performance revenue performance mainly due to 1) reduction in revenues from local sources, 2) reduction in Multi sectoral allocation to LLGs to fund recurrent expenditure 3) Non realization of PMG allocation to the department which had been planned for during the quarter 4) non allocation of LRDP to the Department. By the end 31st March 2016, the department had spent 63% of its total expenditure planned for the quarter on both recurrent and development activities leaving shs. 29,663,000 as unspent on the Production and Marketing Department Account

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

Procurement of poultry feed mixers, and Payment of the contractor for the construction of fish stall.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	75000	56908
No of livestock by types using dips constructed	80333	49272
No. of livestock by type undertaken in the slaughter slabs	210900	432013
No. of fish ponds constructed and maintained	30	51
No. of fish ponds stocked	0	106
No of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	1,094,065	840,513
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	3	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	155	90
No of businesses issued with trade licenses	9450	3459
No of awareness radio shows participated in	3	3
No of businesses assisted in business registration process	155	45
No. of enterprises linked to UNBS for product quality and standards	51	21
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	31	18
No. of cooperative groups mobilised for registration	20	12
No. of cooperatives assisted in registration	20	14
No. of tourism promotion activities mainstreamed in district development plans	5	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13	13
No. and name of new tourism sites identified	6	6
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	20	11
No. of value addition facilities in the district	11	11
A report on the nature of value addition support existing and needed	yes	YES
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	623,990	191,675
<b>Cost of Workplan (US\$ '000):</b>	<b>1,718,055</b>	<b>1,032,188</b>

One quarterly production staff meeting conducted at the district headquarters. One travel to MAAIF- Kampala on coordination by the Production coordinator facilitated at the district Headquarters, One department vehicle serviced and maintained at the district Headquarters, One monitoring and supervision of production activities across the district facilitated at the district headquarters. Agricultural inputs distributed to all organized farmers across the district, 6 Trainings and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs. Procurement of fish fry for all fish farmers across the district, 3 monitoring and supervision visits to all fish farmers across the district conducted. One technical back stopping conducted for fish pond farmers across the district, one monitoring and surveying on counterfeit products for all private business conducted, trade sensitisation meeting

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**Vote: 521** Kasese District

**2015/16 Quarter 3**

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***Workplan 4: Production and Marketing***

conducted at the district headquarters. All SACCOs across the district trained in financial management and data collection exercise on VSLA conducted across the district

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,712,021	6,255,803	81%	1,928,005	2,285,683	119%
Conditional Grant to PHC Salaries	6,099,957	4,574,968	75%	1,524,989	1,524,989	100%
Conditional Grant to PHC- Non wage	301,154	225,866	75%	75,289	75,289	100%
Conditional Grant to District Hospitals	137,577	103,183	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	609,605	75%	203,202	203,202	100%
Locally Raised Revenues	5,935	16,505	278%	1,484	98	7%
Other Transfers from Central Government		648,301		0	438,682	
Multi-Sectoral Transfers to LLGs	215,997	51,669	24%	53,999	460	1%
District Unconditional Grant - Non Wage	460	0	0%	115	0	0%
Transfer of District Unconditional Grant - Wage	138,134	25,707	19%	34,534	8,569	25%
<i>Development Revenues</i>	1,018,800	785,377	77%	254,700	385,796	151%
Conditional Grant to PHC - development	38,470	38,470	100%	9,618	20,875	217%
Donor Funding	660,330	465,546	71%	165,083	341,315	207%
LGMSD (Former LGDP)	220,000	202,324	92%	55,000	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs		79,037		0	23,606	
<b>Total Revenues</b>	<b>8,730,821</b>	<b>7,041,180</b>	<b>81%</b>	<b>2,182,705</b>	<b>2,671,479</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,712,021	6,166,070	80%	1,953,005	2,252,163	115%
Wage	6,238,091	4,600,675	74%	1,584,523	1,533,558	97%
Non Wage	1,473,930	1,565,396	106%	368,482	718,604	195%
<i>Development Expenditure</i>	1,018,800	737,795	72%	229,700	346,085	151%
Domestic Development	358,470	318,152	89%	64,618	50,311	78%
Donor Development	660,330	419,643	64%	165,083	295,774	179%
<b>Total Expenditure</b>	<b>8,730,821</b>	<b>6,903,866</b>	<b>79%</b>	<b>2,182,705</b>	<b>2,598,248</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89,733	1%			
<i>Development Balances</i>		47,582	5%			
Domestic Development		1,679	0%			
Donor Development		45,903	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137,315</b>	<b>2%</b>			

By the end March 2016, the department had realized total revenue of shs. 2,509,929 or 115% of the total revenue planned for the quarter from both its recurrent and development sources. During the quarter, the department registered a higher performance mainly due to; 1) Realization of revenues from other transfers from central government, 2) Increase in Conditional Grant to PHC-Development, 3) realization of Other Government Transfers to the department which had not been planned for during the Quarter 4) Increase in donor funding to the department to facilitate Massive Polio Immunisation Campaign 5) Realization of mult sectoral allocation to LLG which had not been planned for during the quarter. By the end of the March, the department had spent 112% of its budget expenditure planned for the quarter on both recurrent and development activities, leaving a total of shs 45,903,000 on the Unicef and ICB Account, shs.1,679,000 on the Global Fund Account and shs.89,733,000 on the health Department account.

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

Money reserved for institution capacity building in Q4, and cold chain activities.



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783	10742
No. and proportion of deliveries in the District/General hospitals	4361	3491
Number of total outpatients that visited the District/ General Hospital(s).	65402	48983
Number of inpatients that visited the NGO hospital facility	19655	14618
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	2853
Number of outpatients that visited the NGO hospital facility	28391	22207
Number of outpatients that visited the NGO Basic health facilities	89469	66753
Number of inpatients that visited the NGO Basic health facilities	20839	15517
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1530
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	6774
Number of trained health workers in health centers	960	531
No.of trained health related training sessions held.	61	35
Number of outpatients that visited the Govt. health facilities.	638896	459432
Number of inpatients that visited the Govt. health facilities.	8436	466181
No. and proportion of deliveries conducted in the Govt. health facilities	3191	2424
%age of approved posts filled with qualified health workers	53	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	55
No. of children immunized with Pentavalent vaccine	32420	25866
No of staff houses constructed	3	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>8,730,821</b>	<b>6,903,866</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,730,821</b>	<b>6,903,866</b>

1600 health worker paid salaries at the district headquarter, All LLG Health facilities across the district mentored.16000 health workers across the district sensitized on HIV/AIDS prevalence, 2 Round Massive Polio immunization campaigns conducted across the district. 1NTD mass Drug Administration data collection exercise across the district facilitated at the district Headquarter. One political monitoring visit to all Health facilities across the district facilitated at the district Headquarter, 3 Months bank charges paid to Stanbic bank at the district Headquarter, 3 months water and electricity bill settled at the district Headquarters. One department vehicle serviced at the district Headquarters, 8 official travels to Kampala and Kabarole by the DHO facilitated at the district Headquarters

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,597,698	18,760,623	73%	6,399,425	6,745,546	105%
Conditional Grant to Tertiary Salaries	333,264	249,948	75%	83,316	83,316	100%
Conditional Grant to Primary Salaries	16,762,556	12,571,917	75%	4,190,639	4,190,639	100%
Conditional Grant to Secondary Salaries	3,702,569	2,776,926	75%	925,642	925,642	100%
Conditional Grant to Primary Education	1,275,473	831,217	65%	318,868	425,158	133%
Conditional Grant to Secondary Education	2,497,290	1,664,860	67%	624,323	832,430	133%
Conditional transfers to School Inspection Grant	76,696	57,522	75%	19,174	19,174	100%
Conditional Transfers for Non Wage Technical Institut	584,188	389,459	67%	146,047	194,729	133%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%	37,370	49,826	133%
Locally Raised Revenues		18,929		0	1,901	
Other Transfers from Central Government	19,833	23,286	117%	4,958	0	0%
Multi-Sectoral Transfers to LLGs	63,015	9,353	15%	15,754	213	1%
District Unconditional Grant - Non Wage	26,616	0	0%	6,654	0	0%
Transfer of District Unconditional Grant - Wage	106,721	67,554	63%	26,680	22,518	84%
<i>Development Revenues</i>	937,161	797,586	85%	234,290	438,248	187%
Conditional Grant to SFG	484,483	484,483	100%	121,121	262,896	217%
Construction of Secondary Schools	300,000	300,000	100%	75,000	162,789	217%
Donor Funding	21,535	0	0%	5,384	0	0%
LGMSD (Former LGDP)	128,954	0	0%	32,239	0	0%
Multi-Sectoral Transfers to LLGs	2,189	13,103	599%	547	12,563	2296%
<b>Total Revenues</b>	<b>26,534,859</b>	<b>19,558,209</b>	<b>74%</b>	<b>6,633,715</b>	<b>7,183,794</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,597,698	18,752,771	73%	6,399,425	6,738,038	105%
Wage	20,905,109	15,666,345	75%	5,226,278	5,222,115	100%
Non Wage	4,692,589	3,086,426	66%	1,173,147	1,515,923	129%
<i>Development Expenditure</i>	937,161	643,190	69%	234,290	440,727	188%
Domestic Development	915,626	643,190	70%	228,906	440,727	193%
Donor Development	21,535	0	0%	5,384	0	0%
<b>Total Expenditure</b>	<b>26,534,859</b>	<b>19,395,961</b>	<b>73%</b>	<b>6,633,715</b>	<b>7,178,766</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,852	0%			
<i>Development Balances</i>		154,396	16%			
Domestic Development		154,396	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,248</b>	<b>1%</b>			

By the end of March, 2016, the department had realized 108% of the total revenue planned for the quarter from both its recurrent and development sources. During quarter, the department registered an improved performance mainly due to; 1) Increase in Conditional Grant to Primary and Secondary Education, 2) Increase in allocations for Non-wage Technical Institute, and Primary Teachers Colleges, 3) Realization of local revenues which had not been planned for during the quarter 4) Increase in allocation to SFG and Secondary school construction, 5) Increase in multi- sectoral allocation to LLGs. By the end of the quarter, the department had spent a total of shs. 7,178,766,000 or 108% against the quarterly plan on both recurrent and development activities, leaving a total of shs 162,248,000 unspent on the Education Department Account

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

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 6: Education**

To facilitate payment for the completion of 4 Twin staff House at SAAD Memorial Secondary School in Kisinga Sub county, and 4 class room block at Nyakiyumbu Secondary school in Nyakiyumbu Sub county

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3023	3023
No. of qualified primary teachers	3023	3023
No. of pupils enrolled in UPE	131212	135389
No. of student drop-outs	56	16
No. of Students passing in grade one	403	0
No. of pupils sitting PLE	9715	9712
No. of classrooms constructed in UPE	7	36
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	18	0
No. of primary schools receiving furniture	4	1
<b>Function Cost (US\$ '000)</b>	<b>18,725,354</b>	<b>13,804,223</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	385	385
No. of students passing O level	1670	400
No. of students sitting O level	4187	4181
No. of students enrolled in USE	12003	12009
No. of classrooms constructed in USE	15	15
No. of classrooms rehabilitated in USE	15	6
No. of teacher houses constructed		4
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>6,502,709</b>	<b>4,711,900</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	448	448
<b>Function Cost (US\$ '000)</b>	<b>1,066,931</b>	<b>739,058</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	552	0
No. of secondary schools inspected in quarter	60	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	1	0
<b>Function Cost (US\$ '000)</b>	<b>229,866</b>	<b>140,780</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>26,534,859</b>	<b>19,395,961</b>

13 classroom blocks constructed, 2 at Mirami P/S in Karambi Sub County, 2 completed at Ndongo SDA P/S in Nyakiyumbu Sub County, and 2 completed at Nyabugando parents in Karambi Sub county class room block -3 constructed at Rwesande SDA P/S in Bwesumbu Subcounty, and 2 at Nyamughona COU P/S in Bwera Sub county and a 2 classroom block at Bwesumbu SDA p/s in Bwesumbu Sub county, 4 Twin staff House at SAAD Memorial Secondary School in Kisinga Sub county, and 4 class room block at Nyakiyumbu Secondary school in Nyakiyumbu Sub county constructed

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,835,304	1,256,136	68%	458,826	333,408	73%
Locally Raised Revenues	23,189	1,134	5%	5,797	0	0%
Other Transfers from Central Government	1,338,643	920,208	69%	334,661	236,083	71%
Multi-Sectoral Transfers to LLGs		92,108		0	92,108	
District Unconditional Grant - Non Wage	396,616	227,035	57%	99,154	0	0%
Transfer of District Unconditional Grant - Wage	76,856	15,651	20%	19,214	5,217	27%
<i>Development Revenues</i>	130,000	115,105	89%	32,500	818	3%
LGMSD (Former LGDP)	130,000	83,890	65%	32,500	0	0%
Locally Raised Revenues		818		0	818	
Multi-Sectoral Transfers to LLGs		5,232		0	0	
District Unconditional Grant - Non Wage		25,165		0	0	
<b>Total Revenues</b>	<b>1,965,304</b>	<b>1,371,241</b>	<b>70%</b>	<b>491,326</b>	<b>334,226</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,835,304	1,040,136	57%	311,556	247,703	80%
Wage	76,856	15,651	20%	19,214	5,217	27%
Non Wage	1,758,448	1,024,485	58%	292,342	242,486	83%
<i>Development Expenditure</i>	130,000	115,105	89%	32,500	818	3%
Domestic Development	130,000	115,105	89%	32,500	818	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,965,304</b>	<b>1,155,241</b>	<b>59%</b>	<b>344,056</b>	<b>248,521</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		216,000	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>216,000</b>	<b>11%</b>			

By the end of March 2016, the department had realized 68% of its quarterly revenue budget from both recurrent and development sources. During the quarter, the department registered a lower performance mainly due to 1) Reduction in Other Transfers from Central Government 3) Reduction in wage allocation to the department against the quarterly plan, 4) non Realization of LGMSDP grant. During the quarter, the department realized local revenues of shs. 818,000 mainly to facilitate the construction of a ram at finance department-District Headquarters. By the end of the quarter, the Department had spent 72% of its quarterly planned expenditure on both recurrent and development activities leaving shs. 216,000,000 on Works Account

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

Funds reserved for the construction of the Katabukenene GFS in Maliba Sub county

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	168	113
Length in Km of Urban paved roads routinely maintained	02	11
Length in Km of Urban paved roads periodically maintained	24.9	0
Length in Km of District roads routinely maintained	386.9	232
Length in Km of District roads periodically maintained	32.5	69
Length in Km. of rural roads constructed	22	0
Length in Km. of rural roads rehabilitated	22	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,965,304</b>	<b>1,079,986</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed		1
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>75,255</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,965,304</b>	<b>1,155,241</b>

Funds transferred to 3 Urban councils of Hima, Katwe Kabatoro, and Mpondwe-Lhubiriha TC, One ramp constructed at the district Headquarters-finance department, 21.7km Mubuku-karusandara-Prisos road in karusandara Sub county graded and gravelled  
-23.1km road barrier- Mahango-Muhokya road in Rukoki and Mahango graded and gravelled

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,680	40,574	54%	18,670	13,363	72%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		485		0	0	
Multi-Sectoral Transfers to LLGs	12,993	0	0%	3,248	0	0%
Transfer of District Unconditional Grant - Wage	39,687	23,589	59%	9,922	7,863	79%
<i>Development Revenues</i>	595,312	551,547	93%	148,828	299,287	201%
Conditional transfer for Rural Water	551,547	551,547	100%	137,887	299,287	217%
Donor Funding	43,765	0	0%	10,941	0	0%
<b>Total Revenues</b>	<b>669,992</b>	<b>592,121</b>	<b>88%</b>	<b>167,498</b>	<b>312,650</b>	<b>187%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,680	40,574	54%	18,670	13,363	72%
Wage	39,687	23,589	59%	9,922	7,863	79%
Non Wage	34,993	16,985	49%	8,748	5,500	63%
<i>Development Expenditure</i>	595,312	504,949	85%	148,828	252,689	170%
Domestic Development	551,547	504,949	92%	137,887	252,689	183%
Donor Development	43,765	0	0%	10,941	0	0%
<b>Total Expenditure</b>	<b>669,992</b>	<b>545,523</b>	<b>81%</b>	<b>167,498</b>	<b>266,052</b>	<b>159%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		46,598	8%			
Domestic Development		46,598	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,598</b>	<b>7%</b>			

By the end of March 2016, the department had realized total revenue of shs. 312,650,000 or 187% against the revenue planned for the quarter from both recurrent and Development sources. During the quarter, the department registered an improved performance mainly due to 1) Increased allocation for Rural water to fund the construction of gravity flow schemes that is Kanyangwangi GFS and Kitabukenene GFS in Maliba Sub county, notwithstanding the registered improved performance during the quarter, there was reduction in wage allocation to the department and non-realization of Mult sectoral allocation to LLGs. By the end of the 31st March 2016, the Department had spent shs. 266,052,000 or 159% of the total quarterly planned expenditure on development activities leaving shs 46,598,000 unspent on the Works Account

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

Funds reserved for the construction of the Katabukenene GFS in Maliba Sub county

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	24	0
No. of water points tested for quality	8	0
No. of water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	58	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0
No. of dams constructed	2	1
<i>Function Cost (UShs '000)</i>	669,992	545,523
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>669,992</b>	<b>545,523</b>

Construction of Kangwangi GFS, Payment of Retention for completed works on Kangwangi GFS.

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	190,725	134,362	70%	47,681	62,604	131%
Conditional Grant to District Natural Res. - Wetlands (	9,213	6,910	75%	2,303	2,303	100%
Locally Raised Revenues	10,681	12,853	120%	2,670	3,116	117%
Multi-Sectoral Transfers to LLGs	4,894	28,478	582%	1,224	28,478	2328%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	151,168	86,121	57%	37,792	28,707	76%
<i>Development Revenues</i>	314,201	311,928	99%	78,550	31,416	40%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	313,701	280,512	89%	78,425	0	0%
Multi-Sectoral Transfers to LLGs		31,416		0	31,416	
<b>Total Revenues</b>	<b>504,926</b>	<b>446,290</b>	<b>88%</b>	<b>126,232</b>	<b>94,020</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	190,725	133,723	70%	48,474	62,352	129%
Wage	151,168	86,121	57%	37,792	28,707	76%
Non Wage	39,557	47,602	120%	10,682	33,645	315%
<i>Development Expenditure</i>	314,201	311,472	99%	77,758	31,416	40%
Domestic Development	314,201	311,016	99%	77,758	30,960	40%
Donor Development	0	456		0	456	
<b>Total Expenditure</b>	<b>504,926</b>	<b>445,195</b>	<b>88%</b>	<b>126,232</b>	<b>93,768</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		639	0%			
<i>Development Balances</i>		456	0%			
Domestic Development		456	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,095</b>	<b>0%</b>			

Between the period January to March 2016, the department had realized 74% of its total revenue planned for the quarter from recurrent and development sources. During the quarter, the department registered a lower performance mainly due to; 1) reduction in wage allocation to the department against the quarterly plan, 2) Non realization of UWA funds and District Unconditional Grant-Non Wage which had been planned for during the quarter. By the end of the period, the department had spent 93,768,000 or 74% of the total work plan expenditure on both recurrent and development sources leaving shs. 639,000 unspent on the Natural Resources Account

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

Funds reserved to facilitate travel to the Ministry of Land Housing and Urban Development to submit the Land files for onward processing

**(ii) Highlights of Physical Performance**

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



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	0
No. of Agro forestry Demonstrations	1	5
No. of community members trained (Men and Women) in forestry management	100	188
No. of monitoring and compliance surveys/inspections undertaken	10	7
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	120	160
No. of monitoring and compliance surveys undertaken	10	4
No. of new land disputes settled within FY	4	4
<b>Function Cost (US\$ '000)</b>	<b>504,926</b>	<b>445,195</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>504,926</b>	<b>445,195</b>

One Agro-Forestry demonstration established in Kanyampara, Munkunyu Sub County  
60 community women and men trained in ENR monitoring  
One new land dispute settled on private and public lands in Bwesumbu Sub county

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	579,051	411,189	71%	144,763	128,014	88%
Conditional Grant to Functional Adult Lit	29,863	22,398	75%	7,466	7,466	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	35,231	26,423	75%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	20,430	75%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	42,653	75%	14,218	14,218	100%
Locally Raised Revenues	28,022	14,800	53%	7,006	3,000	43%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	32,134	1,085	3%	8,034	1,085	14%
District Unconditional Grant - Non Wage	14,768	2,299	16%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	342,228	274,205	80%	85,557	84,329	99%
<i>Development Revenues</i>	779,218	200,136	26%	194,805	59,482	31%
Donor Funding	148,203	62,771	42%	37,051	1,932	5%
LGMSD (Former LGDP)	195,897	129,115	66%	48,974	57,550	118%
Other Transfers from Central Government	435,118	8,250	2%	108,780	0	0%
<b>Total Revenues</b>	<b>1,358,269</b>	<b>611,325</b>	<b>45%</b>	<b>339,567</b>	<b>187,496</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	579,051	404,301	70%	144,763	121,126	84%
Wage	342,228	274,205	80%	85,557	84,329	99%
Non Wage	236,823	130,096	55%	59,206	36,797	62%
<i>Development Expenditure</i>	779,218	200,008	26%	194,805	59,936	31%
Domestic Development	631,015	137,238	22%	157,754	58,004	37%
Donor Development	148,203	62,771	42%	37,051	1,932	5%
<b>Total Expenditure</b>	<b>1,358,269</b>	<b>604,309</b>	<b>44%</b>	<b>339,567</b>	<b>181,062</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,888	1%			
<i>Development Balances</i>		128	0%			
Domestic Development		127	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,016</b>	<b>1%</b>			

By the end of March, 2016, the department had realized a total of shs. 187,496,000 or 55% of the total revenues planned for the quarter from both recurrent and development sources. During the quarter, the department registered lower performance mainly due to; 1) reduction in Donor fund to the department, 2) reduction in the allocations from LGMSDP to the department 3) Non-revenue allocation to the department from Other Transfers from central Government, District unconditional Grant-Wage, and multi sectoral transfers to LLGs which had been planned for during the quarter. By the end of the quarter, the Department had spent a total of shs 181,062,000 or 53% against total planned on both recurrent and development activities leaving a total of 6,888,000 on Community Based Services account, 127,000 on the CDD account.

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

Kick start FAL examination exercise for Q4 Fy 2015/16, and monitoring of CDD and Youth Groups across the district.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	25	25
No. of Active Community Development Workers	37	37
No. FAL Learners Trained	5000	8964
No. of children cases ( Juveniles) handled and settled	30	27
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	17
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	<b>1,358,269</b>	<b>604,309</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,358,269</b>	<b>604,309</b>

5 field visits to monitor and evaluate projects and activities supported under CDD conducted, 12 PWDs supported with funds for medical treatment and rehabilitation, 20 functional Adult literacy instructors trained. 13 LLGs CDOs supported with funds for monitoring and evaluating FAL program activities in their respective LLGs, 8 field visits to monitor and evaluate FAL program activities in the district conducted, 4 field visits to monitor and evaluate projects supported under YLP conducted, 3 field visits to follow up on the recovery of YLP funds conducted. 36 newly elected youth council members oriented on their roles and 14 field visits to monitor and evaluate youth activities in the district conducted, -Funds transferred to 14 CDD groups in the LLGs of Nyakiyumbu, Kilembe, Kitswamba, Kyabarungira, Lake Katwe, Mahango, Maliba. Muhokya, Nyakatonzi, Karambi, ,and Rukoki

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	194,541	85,946	44%	48,635	31,740	65%
Conditional Grant to PAF monitoring	41,127	48,956	119%	10,282	19,052	185%
Locally Raised Revenues	17,864	6,817	38%	4,466	6,297	141%
Multi-Sectoral Transfers to LLGs	33,757	0	0%	8,439	0	0%
District Unconditional Grant - Non Wage	52,152	11,000	21%	13,038	0	0%
Transfer of District Unconditional Grant - Wage	49,641	19,173	39%	12,410	6,391	51%
<i>Development Revenues</i>	409,696	864,088	211%	102,424	730,723	713%
Conditional Grant to LRDP	72,000	503,523	699%	18,000	374,947	2083%
LGMSD (Former LGDP)	337,696	144,927	43%	84,424	140,138	166%
Multi-Sectoral Transfers to LLGs		215,638		0	215,638	
<b>Total Revenues</b>	<b>604,237</b>	<b>950,033</b>	<b>157%</b>	<b>151,059</b>	<b>762,463</b>	<b>505%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,541	85,946	44%	52,635	31,740	60%
Wage	49,641	19,173	39%	12,410	6,391	51%
Non Wage	144,900	66,773	46%	40,225	25,349	63%
<i>Development Expenditure</i>	409,696	290,064	71%	98,424	194,481	198%
Domestic Development	409,696	290,064	71%	98,424	194,481	198%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>604,237</b>	<b>376,010</b>	<b>62%</b>	<b>151,059</b>	<b>226,221</b>	<b>150%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		574,023	140%			
Domestic Development		574,023	140%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>574,023</b>	<b>95%</b>			

By the end of March 2016, the department had realized 505% of its revenue budget for the FY 2015/16 from both recurrent and development sources. During the Quarter, the department registered a higher performance mainly due to 1) Increase in PAF Monitoring Grant to the Department, 2) Increase in Local revenues against quarterly plan, 3) Increased allocation to LRDP, and LGMSDP funds to facilitate the construction of Nurses houses at health centres and monitoring of LRDP projects across the district. By the end of Q3, the department had spent 150% of the quarterly revenue budget for the FY on both recurrent and development activities leaving shs. 574,023,000 on LGDP 2 and Luwero-Rwenzori Account

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

to facilitate the signing of tender agreements for projects under the LRDP grant. Running adverts for the completion of min irrigation scheme in Kisinga sub count y- supply of coffee huller, maize mills, procurement of tends and other items for hire

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	14	9
No of minutes of Council meetings with relevant resolutions	6	3
<b><i>Function Cost (UShs '000)</i></b>	<b>604,237</b>	<b>376,010</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>604,237</b>	<b>376,010</b>

During the Quarter, the department submitted the 2nd Quarter performance report to Kampala MoFPED, Organised and conducted monitoring visits to all development projects across the district, Transferred LGDP funds to all Rural LLGs across the district, Conducted one meeting to review Sub county DDEG workplans, compiled a draft BFP for FY 2016/17

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,103	93,735	73%	32,276	40,965	127%
Conditional Grant to PAF monitoring	10,000	4,440	44%	2,500	2,500	100%
Locally Raised Revenues	16,000	10,189	64%	4,000	10,189	255%
Multi-Sectoral Transfers to LLGs		12,524		0	12,524	
District Unconditional Grant - Non Wage	33,864	19,326	57%	8,466	0	0%
Transfer of District Unconditional Grant - Wage	69,239	47,256	68%	17,310	15,752	91%
<b>Total Revenues</b>	<b>129,103</b>	<b>93,735</b>	<b>73%</b>	<b>32,276</b>	<b>40,965</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,103	93,735	73%	32,276	40,965	127%
Wage	69,239	47,256	68%	17,310	15,752	91%
Non Wage	59,864	46,479	78%	14,966	25,213	168%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>129,103</b>	<b>93,735</b>	<b>73%</b>	<b>32,276</b>	<b>40,965</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of March 2016, the department had realized total revenue of shs. 40,965,000 or 127% against the quarterly revenue planned. During the quarter, the department registered an improved performance mainly due to; 1) Increase in local revenue allocation to the department, 2) realization of mult sectoral allocation to LLGs which had not been planned for during the quarter. By the end of the quarter, the department had spent all its revenues realized on recurrent activities

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

non

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	50	25
Date of submitting Quaterly Internal Audit Reports	30/6	31/3/2016
<i>Function Cost (UShs '000)</i>	129,103	93,735
<b>Cost of Workplan (UShs '000):</b>	<b>129,103</b>	<b>93,735</b>

23 internal audits conducted to 23 LLGs of Munkunyu, Karambi, Lake Katwe, Rukoki, Maliba, Bwesumbu and Muhokya HC and at the District head quartres, 25 projects audited in the sub counties of Munkunyu, Kyondo, Kyarumba, Bwesumbu, Maliba, Mahango, Kisinga, Bwera, Ihandiro, karambi, Kitswamba, Nyakiyumbu, and Bugoye. 10 routine inspection of supplies i.e. health and agricultural conducted at the district headquarters.

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**Vote: 521** Kasese District

**2015/16 Quarter 3**

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**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	-6 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters  -20 staff salaries paid at the district headquarters	One travel to kampala- central Governmne t agencies by CAO -20 reams of paper procured for office use at the district Headquarters -One department vehicle mainatained at the district Headquarters -1 cost out of court cases settled at the district head
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,900
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,300
<i>Welfare and Entertainment</i>		7,454
<i>Printing, Stationery, Photocopying and Binding</i>		8,417
<i>Small Office Equipment</i>		1,450
<i>Bank Charges and other Bank related costs</i>		495
<i>Subscriptions</i>		1,500
<i>Electricity</i>		328
<i>Water</i>		173
<i>Travel inland</i>		392,745
<i>Fuel, Lubricants and Oils</i>		11,297
<i>Maintenance - Vehicles</i>		5,878
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,530
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	46,106	436,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,106</b>	<b>436,467</b>
<b>Output: Human Resource Management Services</b>		



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equ	-98 Reams of apper procured for office use at the district Headquarters -6 trips to Kampala to process salaries for staff undertaken at the district head quarters
<i>General Staff Salaries</i>		368,795
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,550
<i>Travel inland</i>		4,303
<i>Carriage, Haulage, Freight and transport hire</i>		51
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	238,623	368,795
<i>Non Wage Rec't:</i>	2,500	7,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>241,123</b>	<b>376,699</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	6 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	0 (n/a)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2016)	yes (n/a)
Non Standard Outputs:	3 staff trainnied at the district haedquarters	n/a
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,464	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,464</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		-Two travels to Kampala on coordination of information technology issues facilitated at the district Headquarters -2 department computers serviced and maintained at the district Headquarters

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		1,000
Travel inland		3,400
Wage Rec't:		
Non Wage Rec't:	3,000	4,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>4,400</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	-All Employees file sorted at the District Headquarters, -1Reams of paper procured	n/a
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 procurement adverts designed at the district head quarters -25 contractors trained at the district head quarters -1 staff allowances paid at the district head quarters -3 months electricity bills paid at the district headquarters -Assorted office st	-One travels to PDDAA Kampala conducted at the district head quarters -1 procurement adverts designed at the district head quarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the distric
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		2,138
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		10,662
Wage Rec't:		
Non Wage Rec't:	4,000	12,800
Domestic Dev't:		
Donor Dev't:		

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	4,000	12,800
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**Additional information required by the sector on quarterly Performance**

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

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

Date for submitting the Annual Performance Report	0	30/6 (n/a)
Non Standard Outputs:		-3 travels to Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -2 desktop computers repaired and serviced at the district head quarters -2 months water bill for department cleared at t
<i>General Staff Salaries</i>		35,927
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		1,867
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		8,805
<i>Fuel, Lubricants and Oils</i>		3,212
<i>Maintenance - Vehicles</i>		1,050
<i>Water</i>		0
<i>Wage Rec't:</i>	39,423	35,927
<i>Non Wage Rec't:</i>	12,500	16,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,923</b>	<b>52,412</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	0	1368000 (District Headquarters)
Value of Other Local Revenue Collections	0	18148000 (District Headquarters)
Value of Hotel Tax Collected	0	2339000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)
Non Standard Outputs:		3 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -16 reams of paper procured at

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,200
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	11,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>11,400</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	30/5 (n/a)
Date for presenting draft Budget and Annual workplan to the Council	0	30/5 (n/a)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		-9 reams of paper procured at the district head quarters -3 months electricity bills cleared at the district head quartres -Previous bills resulting from court awards cleared at the district head quarters -Non wage funds transferred to 23 rural sub co
<i>Printing, Stationery, Photocopying and Binding</i>		8,289
<i>Bank Charges and other Bank related costs</i>		426
<i>Electricity</i>		200
<i>Water</i>		384
<i>Travel inland</i>		4,746
<i>Fuel, Lubricants and Oils</i>		0
<i>Sale of goods purchased for resale</i>		14,525

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fines and Penalties/ Court wards</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		200,410
<i>Compensation for Graduated Tax ( District )</i>		0
<i>Compensation for Graduated Tax ( Urban )</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	116,042	228,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>116,042</b>	<b>228,979</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/3 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General office in Fortportal)
Non Standard Outputs:		4 Reams of paper procured for office use at the district Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		23,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	24,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>24,059</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	-1 council sittings conducted at the district headquarters -1 Office and a council chamber renovated at the district Headquarters -2 reams of paper procured for office use at the District Headquarters -One travel outside the Country by the District sp	-1 council sittings conducted at the district headquarters -1 Office and a council chamber renovated at the district Headquarters -2 reams of paper procured for office use at the District Headquarters -One travel outside the Country by the District sp
<i>General Staff Salaries</i>		44,797
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		443

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		2,660
<i>Printing, Stationery, Photocopying and Binding</i>		15,734
<i>Bank Charges and other Bank related costs</i>		0
<i>Contingency transfers</i>		0
<i>Telecommunications</i>		886
<i>Electricity</i>		298
<i>Water</i>		278
<i>Travel inland</i>		12,300
<i>Fuel, Lubricants and Oils</i>		8,032
<i>Maintenance - Vehicles</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	6,084	44,797
<i>Non Wage Rec't:</i>	955,685	40,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>961,769</b>	<b>85,428</b>

**Output: LG procurement management services**

Non Standard Outputs:	-3 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-3 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		854
<i>Bank Charges and other Bank related costs</i>		379
<i>Travel inland</i>		446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	1,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,005</b>	<b>1,679</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	-25 DSC meetings conducted at the District Headquarters	none
<i>Travel inland</i>		759
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,298	1,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,298</b>	<b>1,179</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>1000</b> (-1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	<b>7000</b> ( Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
No. of Land board meetings	<b>3</b> (-3 land board meetings to consider land application conducted at the District headquarters)	<b>3</b> (land board meetings to consider land application conducted at the District headquarters)
Non Standard Outputs:	n/a	<b>5</b> Reams of paper procured for office use at the district headquarters
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	1,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,880</b>	<b>1,962</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>7</b> (7 LG PAC reports to be discussed at the District head quarters)	<b>6</b> (LG PAC reports to be discussed at the District head quarters)
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**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	8 (One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district hwdquarters. -)	7 (One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district hwdquarters. -)
Non Standard Outputs:	-3 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audt reports	-3 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audt reports
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		250
<i>Travel inland</i>		3,609
<i>Fuel, Lubricants and Oils</i>		651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	4,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,127</b>	<b>4,990</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	7 travels by the DEC and Office of the Speaker on coordination outside the district - 1 monitoring visits by the district executive through out the district -1 monitoring visits by each standing committee of council throughout the district	7 travels by the DEC and Office of the Speaker on coordination outside the district - 1 political monitoring visit by the district executive through out the district
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,300
<i>Fuel, Lubricants and Oils</i>		7,264
<i>Donations</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,530	13,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	24,530	13,564
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	-4 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -3 Monitoring visits to All Developmental projects by the District standing committees facilitated	-4 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -3 Monitoring visits to All Developmental projects by the District standing committees facilitated
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		25
<i>Travel inland</i>		1,975
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,680	2,100
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	22,680	2,100

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

During the Quarter, the operations of the District Service commission for example organising and conducting interviews for all applicants were halted due to the general election exercise conducted in February and March 2016. this would have been completed d

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

Non Standard Outputs:	-1 general monthly staff meetings conducted at the district head quarters -2 backstopping visits to all the 29 LLGs conducted -2 quarterly consultative to Kampala organised at the district head quarters -3 Monitoring and supervisory visits to all de	-One quarterly production staff meeting conducted at the district headquarters -One travel to MAAIF- Kampala on coordination by the Production coordinator facilitated at the district Headquarters -One department vehicle serviced and maintained at the d
<i>General Staff Salaries</i>		197,182
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		705
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		8,377
<i>Fuel, Lubricants and Oils</i>		4,013
<i>Maintenance - Vehicles</i>		1,617
<i>Wage Rec't:</i>	140,219	197,182
<i>Non Wage Rec't:</i>	11,750	15,712
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>151,969</b>	<b>212,893</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	-6 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs -15 Mobilization and follow up Visits for BBW control conducted in all 29 LLGs	Agricultural inputs distributed to all organised farmers across the district -6 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs - One consultative travel to MAAIF by the Production coor
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		2,023
<i>Printing, Stationery, Photocopying and Binding</i>		567
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,637
<i>Fuel, Lubricants and Oils</i>		4,531
<i>Maintenance - Vehicles</i>		63
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,432	9,821
<i>Domestic Dev't:</i>	6,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,182</b>	<b>9,821</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	10000 (10000 Heads of cattle vaccinated across the District)	0 (n/a)
No. of livestock by type undertaken in the slaughter slabs	52500 (-52500 livestock taken to the slaughter slab)	0 (n/a)
No of livestock by types using dips constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	-62 Cows Inseminated in all Cattle grazing areas -2 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District	-One surveillance of animal and poultry diseases conducted -provision of extension services to livestock

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	7,534	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>7,534</b>	<b>0</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0 (N/A)	30 (ponds stocked in the sub counties of Mahango, Kilembe, Kisinga, and Kitholhu)
No. of fish ponds constructed and maintained	0 (N/A)	0 (n/a)
Quantity of fish harvested	0 (N/A)	0 (n/a)
Non Standard Outputs:	-3 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted -1 Trainings conducted to Cage, Pond, and harchery Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mu	-3 monitoring and supervison vists to all fish farmers across the district conducted one technical back stopping conducted for fish pond farmers across the district
Special Meals and Drinks		208
Printing, Stationery, Photocopying and Binding		340
Agricultural Supplies		8,950
Travel inland		3,502
Fuel, Lubricants and Oils		3,418
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	7,535	16,418
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,535</b>	<b>16,418</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (-1 technical trainings to management and board of directors of cooperatives in 4 constituencies -1 stakeholders meetings on investment conducted at the district headquarters -1 entrepreneurship and business management trainings conducted in the whole district)	1 (trade sensitisation meeting conducted at the district headquarters)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (n/a)
No of businesses issued with trade licenses	0 (N/A)	0 (n/a)
Non Standard Outputs:	-1 technical trainings to management and board of directors of cooperatives in 4 constituencies -1 stakeholders meetings on investment conducted at the district headquarters -1 entrepreneurship and business management trainings conducted in the whole	One monitoring and surveying on counterfeit products for all private business conducted
<i>Travel inland</i>		741
<i>Fuel, Lubricants and Oils</i>		741
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	1,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,050</b>	<b>1,481</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (n/a)
No of businesses assisted in business registration process	0 (N/A)	0 (n/a)
No of awareness radio shows participated in	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>310</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	0 (N/A)	0 (n/a)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (n/a)
No. of cooperatives assisted in registration	0 (N/A)	0 (n/a)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

All SACCOs across the district trained in financial amangement  
-data collection exercise on VSLA conducted across the district

Workshops and Seminars		1,471
Travel inland		0
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	500	2,271
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>2,271</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (n/a)
No. and name of new tourism sites identified	0 (N/A)	0 (n/a)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Industrial Development Services**

No. of opportunities identified for industrial development	0 (N/A)	0 (n/a)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (n/a)
No. of value addition facilities in the district	0 (N/A)	0 (n/a)
A report on the nature of value addition support existing and needed	NO (N/A)	NO (N/A)
Non Standard Outputs:	N/A	n/a
Travel inland		0
Wage Rec't:		

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

Non Standard Outputs:		n/a
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	138,052	0
Donor Dev't:		0
<b>Total</b>	<b>138,052</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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 -All LLG Health facilities across the district mentored. -All the 16000 health workers across the district sensetised on	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -All LLG Health facilities across the district mentored. -16000 health workers across the district sensetised on HIV/AI
General Staff Salaries		1,533,558
Allowances		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		1,831
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		3,102
Bank Charges and other Bank related costs		894
Telecommunications		0
Electricity		0
Water		290

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Travel inland</i>		551,083
<i>Fuel, Lubricants and Oils</i>		272,241
<i>Maintenance - Vehicles</i>		2,416
<i>Wage Rec't:</i>	1,584,523	1,533,558
<i>Non Wage Rec't:</i>	15,809	536,683
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	165,083	295,774
<b>Total</b>	<b>1,765,414</b>	<b>2,366,016</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of total outpatients that visited the District/ General Hospital(s).	16351 (-65402 outpatient visited the District General Hopital I Mpondwe Lhubiriha Town Council.)	16351 (outpatient visited the District General Hopital I Mpondwe Lhubiriha Town Council.)
No. and proportion of deliveries in the District/General hospitals	1091 (4361 (72%) deliveries in Bwera Disrict hospitals in Mponwe Lhubiriha Town Council.)	1087 (deliveries in Bwera Disrict hospitals in Mponwe Lhubiriha Town Council.)
%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3446 (Bwera Hospital in Mpondwe Lubiriha Town council)	3346 (Bwera Hospital in Mpondwe Lubiriha Town council)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for District Hospitals</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,394</b>	<b>34,394</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	7098 (At Kilembe, Kagando School of Nursing and Kagando hospital)	7089 (At Kilembe, Kagando School of Nursing and Kagando hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	941 (About 25.01% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)	941 (About 25.01% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)
Number of inpatients that visited the NGO hospital facility	4914 (4914 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	4912 (visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)
Non Standard Outputs:	N/A	Funds transferred to all NGO hospital facilities
<i>Conditional transfers for NGO Hospitals</i>		110,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,863	110,842
<i>Domestic Dev't:</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>176,863</b>	<b>110,842</b>

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

Number of outpatients that visited the NGO Basic health facilities	22367 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	22360 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of inpatients that visited the NGO Basic health facilities	5209 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	5210 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1979 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1980 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	478 (About 25.04% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	400 (at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for NGO Hospitals</i>		30,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,578	30,578
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,578</b>	<b>30,578</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	798 (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, Nyangorongongo 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)	798 (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, Nyangorongongo 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)
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**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	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,)	Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
No. of trained health related training sessions held.	15 (15 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,)	0 (n/a)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Number of inpatients that visited the Govt. health facilities.

2109 (2109 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

2100 (inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

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

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

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

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Number of trained health workers in health centers

240 (240 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

0 (n/a)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

8105 (Conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

8100 (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,)

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US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.

159724 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

159700 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, 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, Ihandiro B II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for PHC- Non wage</i>		5,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,840	5,647
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>56,840</b>	<b>5,647</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (n/a)
No. of new standard pit latrines constructed in a village	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for PHC - development</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>3. Capital Purchases</i>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (N/A)	0 (n/a)
No of maternity wards rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0 (N/A)	0 (n/a)
No of OPD and other wards rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		25,546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,118	25,546
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,118</b>	<b>25,546</b>

**Additional information required by the sector on quarterly Performance****6. Education**



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (3023 primary teachers qualified)
No. of teachers paid salaries	3023 (3023 teachers in all the 233 Primary schools paid salaries)	3023 (3023 teachers in all the 233 Primary schools paid salaries)
Non Standard Outputs:	-1 travels to Kampala on coordination with MoES -3 staff meetings at the district head quarters -	N/A
<i>General Staff Salaries</i>		4,190,639
<i>Wage Rec't:</i>	4,190,639	4,190,639
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,384	
<b>Total</b>	<b>4,196,023</b>	<b>4,190,639</b>

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

No. of pupils enrolled in UPE	32803 (32803 pupils enrolled in UPE)	387 (enroled in UPE)
No. of student drop-outs	14 (In all the 233 Government Aided primary schools throughout the District.)	13 (In all the 233 Government Aided primary schools throughout the District.)
No. of Students passing in grade one	100 (100 students in In all the 225 P.7 schools through out the district.)	0 (n/a)
No. of pupils sitting PLE	2428 (In 225 Primary seven schools through out the district.)	0 (n/a)
Non Standard Outputs:		Paid bank charges to stanbic bank at the district Headquarters
<i>Other</i>		0
<i>Conditional transfers to Primary Education</i>		425,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	318,868	425,158
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>318,868</b>	<b>425,158</b>

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

Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,780	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,780</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0	19 (16 classroom blocks constructed, 2 constructed at Mirami P/S in Karambi Sub County, 2 completed at Ndongo SDA P/S in Nyakiyumbu Sub County, 3 completed at Muhindi P/S in Nyakiyumbu sub county at M and 3 completed at Nyabugando parents in Karambi Sub county class room block -5 constructed at Rwesande SDA P/S in Bwesumbu Subcounty, and 2 at Bwesumbu SDA p/s in Bwesumbu Sub county, 2 Constructed at Kyemize P/s in Muhokya Sub county,)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		257,779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,814	257,779
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,814</b>	<b>257,779</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	1 (Hima Public in Hima Town council)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		8,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,102	8,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,102</b>	<b>8,100</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	4181 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS) 417 (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)	Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS) 400 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
Non Standard Outputs:	All staff paid salaries at the District headquarters	N/A
<i>General Staff Salaries</i>		925,642
<i>Wage Rec't:</i>	925,642	925,642
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>925,642</b>	<b>925,642</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	5750 (2200 students in government and 3550 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)
Non Standard Outputs:	42 USE beneficairy Schools Desbursed with Funds	N/A
<i>Conditional transfers to Secondary Schools</i>		832,430
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	624,322	832,430
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>624,322</b>	<b>832,430</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	4 (Class room block constructed at Nyakiyumbu Sub county)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		84,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	84,798
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>84,798</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)
No. of students in tertiary education	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		83,316
<i>Transfers to Government Institutions</i>		244,555
<i>Wage Rec't:</i>	83,316	83,316
<i>Non Wage Rec't:</i>	183,417	244,555
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>266,733</b>	<b>327,871</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	19 staff at the district education offices at the head quarters paid salaries	19 staff at the district education offices at the head quarters paid salaries -One Department vehicle rvised and tained at the district Headquarters -29 Reams of paper procured for office use at the district headquarters
<i>General Staff Salaries</i>		22,518
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		451
<i>Small Office Equipment</i>		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		12,813
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		304
<i>Wage Rec't:</i>	26,680	22,518
<i>Non Wage Rec't:</i>	2,299	13,568
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,979</b>	<b>36,086</b>

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

No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs,)	0 (N/A)
No. of secondary schools inspected in quarter	14 (4 Government Secondary schools, 6 Partially private secondary Schools, and 4 Pure Private Secondary Schools inspected)	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
Non Standard Outputs:	10 reams of paper procured for office use	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,982	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,982</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:	116 Schools at all Levels join the Girl Guiding and scouting	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	1,506	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,506</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	-25 reams of paper procured at the district head quarters -5 litres of water procured at the district headquarters -Paid bank charges at the district headquarters.	15 Reams of paper procured for office at tyte district eadquarters -Assorted office equipment procured for office use at the district Headquarters -One office vehicle serviced and maintained at the district Headquarters -3 months bank charges,and 3 m
<i>General Staff Salaries</i>		5,217
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		1,498
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		241
<i>Electricity</i>		164
<i>Water</i>		130
<i>Travel inland</i>		10,910
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		5,361
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,214	5,217
<i>Non Wage Rec't:</i>	17,190	18,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,404</b>	<b>23,850</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (n/a)
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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,195	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,195</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (n/a)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,689	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>135,689</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0 (N/A)	0 (n/a)
Length in Km of District roads routinely maintained	96.8 (96.8 km routinely maintained across the District)	45 (21.7km Mubuku-karusandara-Prisos road in karusandara Sub county graded and gravelled -23.1km road barrier- Mahango-Muhokya road in Rukoki and Mahango graded and gravelled)
No. of bridges maintained	0 (N/A)	0 (n/a)
Non Standard Outputs:	District Road committee expense facilitated at the District headquarters - Operational costs- Supervision and Administrative costs facilitated at the District Headquarters -Mechanical Imprest paid at the District headquarters	n/a
<i>Conditional transfers for Road Maintenance</i>		125,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,268	125,321
<i>Domestic Dev't:</i>	32,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>138,768</b>	<b>125,321</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

-1stakeholders cordination meetings held at the district headquarters  
 -1reams of papers procured at the distriict headquarters in the district water office.  
 3 Months electricity bills paid at the district headquarters,  
 -3 telephone bills made at the d

-One District Water supply and sanitation meeting conducted at the district Headquarters  
 -One department vehicle maintained at the district Headquarters  
 One consulttative travel to Ministry of environment (M.O.E)-Kampala by the district Water engineer fa

General Staff Salaries		7,863
Workshops and Seminars		2,046
Welfare and Entertainment		0
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		395
Small Office Equipment		0
Bank Charges and other Bank related costs		322
Information and communications technology (ICT)		400
Electricity		61
Water		0
Travel inland		7,868
Fuel, Lubricants and Oils		7,453
Maintenance - Vehicles		20,817
Maintenance – Other		0
Wage Rec't:	9,922	7,863
Non Wage Rec't:		0
Domestic Dev't:	2,978	40,362
Donor Dev't:		
<b>Total</b>	<b>12,899</b>	<b>48,225</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of water points tested for quality	0	0 (N/A)



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,224	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,224</b>	<b>0</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,676	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,676</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A	
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,590
<i>Fuel, Lubricants and Oils</i>		2,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,212	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,212</b>	<b>0</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,645	0
<i>Donor Dev't:</i>	6,250	0
<b>Total</b>	<b>11,895</b>	<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,625	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,625</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,220	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,220</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		Construction of Kangwangi GFS, Retention of funds for work on Kangwangi GFS
<i>Other Fixed Assets (Depreciation)</i>		35,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,857	35,560
<i>Donor Dev't:</i>	4,691	0
<b>Total</b>	<b>101,549</b>	<b>35,560</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
No. of new connections	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Emoluments paid to former Presidents / Vice Presidents</i>		0

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Monitoring and supervision of community access roads funded by Ministry Of Local Government under Community Agriculture Infrastructure improvement Program (CAIIP-3) Projects in the sub counties of Kyarumba, Bwesumbu, Kilembe, and Nyakiyumbu.

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

Non Standard Outputs:	N/A	-One Workshop on renewable energy conducted at the district headquarters -3 months Water and electricity bills paid at the district Headquarters -3 Months bank charges paid to Stanbic at the district headquarters - Department staff paid salaries at the
General Staff Salaries		28,707
Workshops and Seminars		1,313
Special Meals and Drinks		0
Bank Charges and other Bank related costs		161
Telecommunications		0
Electricity		100
Water		100
Travel inland		0
Wage Rec't:	37,792	28,707
Non Wage Rec't:	1,908	1,674
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>39,700</b>	<b>30,381</b>

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

No. of Agro forestry Demonstrations	0 (N/A)	1 (Agro-Forestry demonstration established in Kanyampara-Munkunyu sub county)
No. of community members trained (Men and Women) in forestry management	25 (25 farmers in Kitswamba, and Munkunyu trained forestry management)	0 (n/a)
Non Standard Outputs:	N/A	n/a

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	6 (-6 surveys carried out in all the 29 sub counties, and 2 million revenue collected)	0 (n/a)
Non Standard Outputs:	One Motorcycles repaired and maintained	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>818</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	30 (15 Men and 15 Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	60 (community women and men trained in ENR monitoring in the LLGs of Bwesumbu sub county, Buhuhira sub county, Central and Nyamwamba Division, and Lake Katwe sub county)
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		1,613
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	2,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>640</b>	<b>2,193</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (2 Compliance surveys made to selected projects in the district)	0 (n/a)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs: Environmental compliance of all proposed projects in the district established n/a

Travel inland 0

Wage Rec't:

Non Wage Rec't: 981 0

Domestic Dev't:

Donor Dev't:

**Total 981 0**

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

No. of new land disputes settled within FY 1 (1 new land disputes settled on private and public lands) 1 (new land disputes settled on private and public lands in Bwesumbu Sub county)

Non Standard Outputs: N/A 13 reams of paper procured for office use at the district Headquarters

Printing, Stationery, Photocopying and Binding 200

Travel inland 0

Fuel, Lubricants and Oils 0

Fines and Penalties/ Court wards 600

Wage Rec't:

Non Wage Rec't: 2,892 800

Domestic Dev't:

Donor Dev't:

**Total 2,892 800**

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

Non Standard Outputs: n/a

Other Fixed Assets (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 77,633 0

Donor Dev't: 0

**Total 77,633 0**

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

The Department did not realise revenues from UWA which had been planned for during the Quarter. This adversely affected quarterly budget implementation. Some activities were left uncompleted due to limited budget support to the Department. Constant traini

**9. Community Based Services**

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	-Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procures at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Depa	-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
General Staff Salaries		84,329
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		9
Travel inland		812
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,000
Wage Rec't:	85,557	84,329
Non Wage Rec't:	4,985	2,821
Domestic Dev't:	857	0
Donor Dev't:		
<b>Total</b>	<b>91,399</b>	<b>87,150</b>

**Output: Probation and Welfare Support**

No. of children settled	(-Two field visits to follow up social welfare cases conducted throughout the district. -Assorted small office equipment procured at district h/quarters)	12 (Across the district)
Non Standard Outputs:		-Support production and distribution of short birth certificates in the pilot sub counties -Two community barazas conducted to develop action for addressing VAC and promotion of peace building in schools -Launched and disseminated meetings for selected
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	171	
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>171</b>	<b>0</b>

**Output: Social Rehabilitation Services**

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**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**

Non Standard Outputs:	-Five PWDs supported with assorted devices/appliances throughout the district. -Fifteen PWDs supported with funds for medical rehabilitation/treatment -Six PWDs supported with funds for repairing their assistive devices throughout the District. -One f	-Five PWDs supported with assorted devices/appliances throughout the district. -Fifteen PWDs supported with funds for medical rehabilitation/treatment -Six PWDs supported with funds for repairing their assistive devices throughout the District. -One f
<i>Workshops and Seminars</i>		2,719
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		578
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		500
<i>Donations</i>		772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,917	4,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,917</b>	<b>4,569</b>

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

No. of Active Community Development Workers	0 0	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitswamba, Kyabarungira and Buhuhira)
Non Standard Outputs:	-Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters - Internet services procured -Twenty Six Local Government staff facilitated with 26 reams of papers. -One hundred four me	-52 meetings to sensitize the community on the functional adult literacy program conducted district wide -Internat airtime procured at the district head quarters
<i>Workshops and Seminars</i>		3,429
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		468
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,891	4,197
<i>Domestic Dev't:</i>		



**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>1,891</b>	<b>4,197</b>
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**Output: Adult Learning**

No. FAL Learners Trained	0	1988 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)
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Non Standard Outputs:	-Seventy five FAL learning centers supported with instructional materials throughout the district -Twenty Functional Adult literacy instructors trained -Twenty six field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activ	n/a
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Workshops and Seminars		2,077
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Printing, Stationery, Photocopying and Binding		773
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Bank Charges and other Bank related costs		0
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Travel inland		6,279
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Fuel, Lubricants and Oils		0
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Maintenance - Vehicles		0
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Wage Rec't:

Non Wage Rec't:	7,466	9,129
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>7,466</b>	<b>9,129</b>
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**Output: Support to Public Libraries**

Non Standard Outputs:	-One trips to Kampala organized -One meetings organized -Assorted small office equipment procured -Photocopies -Electricity bills paid -Two vehicles hired	-Library funds transferred to katwe Kabatoro TC
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Workshops and Seminars		2,299
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Donations		0
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Wage Rec't:

Non Wage Rec't:	2,299	2,299
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,299</b>	<b>2,299</b>
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**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	7 (District wide)	10 (Across the district)
Non Standard Outputs:	-One DPTC meeting for discussing and approving YLP groups organized at district h/quarters -One DEC meeting discussing and approving YLP groups organized at district h/quarters -One field visit by technical staff to monitor and valuate YLP activities or	-One meeting of the district technical planing committee approving YLP groups held at the district head quarters -One travel to Kampala MGLSD organized to submit reports -One sector meeting of experts to review YLP proposals organized at the district
<i>Workshops and Seminars</i>		1,932
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		118
<i>Travel inland</i>		1,407
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127	1,072
<i>Domestic Dev't:</i>	108,780	454
<i>Donor Dev't:</i>	37,051	1,932
<b>Total</b>	<b>145,957</b>	<b>3,457</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	0 (n/a)
Non Standard Outputs:	-One Youth Council meetings organized at the district headquarters -Travels of the district youth council chairperson organized at the district h/quarters -One travel of the youth council chairperson facilitated -Two filed visits to monitor and evaluat	36 Newly elected youth council members oriented on their roles at the district Headquarters -14 field visits to minor and evaluate youth activities in the district conducted
<i>Workshops and Seminars</i>		726
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	2,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,724</b>	<b>2,726</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (District wide)	6 (Central division Bwera, and Kyondo sub county)

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-One District elders' forum supported -One field visit to assess the eligibility of PWDs groups for funding organized at constituency level -Eight PWDs groups supported with Fund for starting IGA, district wide -Two field visits to monitor and evaluate	-One meeting of the district special grants committee organized at the head quarters -One meeting of the district council for the disabled organized at the head quarters -One travel to the district head quarters by the disabled district council chairper
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		132
Telecommunications		0
Travel inland		2,450
Donations		0
Wage Rec't:		
Non Wage Rec't:	16,125	2,582
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,125</b>	<b>2,582</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	One cultural institution supported	-One cultural institution of the Obusinga Bwa Rwenzururu in Kasese Municipality supported with funds for socio economic development
Donations		3,000
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

**Output: Work based inspections**

Non Standard Outputs:	-Two Labour compliance inspections conducted - Assorted office stationery procured	-Four labour compliance inspections conducted across the district
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		0
Travel inland		200
Wage Rec't:		

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	729	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>729</b>	<b>600</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	-Two field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	n/a
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

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

No. of women councils supported	0	0 (n/a)
Non Standard Outputs:	-One Meetings women council organized at district h/quarters -One Event to create awareness about women's issues organized Nyakatonzi s/county -Eight women groups supported with funds for IGAs in selected s/counties of the district	-One meeting of the district women council organized at the district head quarters
<i>Workshops and Seminars</i>		855
<i>Welfare and Entertainment</i>		1,724
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,599	2,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,599</b>	<b>2,719</b>

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

Non Standard Outputs:	-Twelve eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district headquarters.	-Funds transferred to 14 CDD groups in the LLGs of Nyakiyumbu, Kilembe, Kitswamba, Kyabarungira, Lake Katwe, Mahango, Maliba, Muhokya, Nyakatonzi, Karambi, and Rukoki
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Conditional transfers to LGDP

57,550

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	48,117	57,550
Donor Dev't:	0	0
<b>Total</b>	<b>48,117</b>	<b>57,550</b>

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

Limited entrepreneurial skills affect the rate of engagement in critical government programmes such as the youth livelihood programme, FAL and CDD. The programmes are meant to better the livelihoods of youths, women, men and PWDs

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:

-12 reams of paper procured at the district head quarters  
 -3 months electricity charges cleared at the district head quarters  
 -3 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters  
 - LDG trans

General Staff Salaries		6,391
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		887
Electricity		723
Travel inland		0
Conditional transfers to LGDP		0
Wage Rec't:	12,410	6,391
Non Wage Rec't:	1,250	165
Domestic Dev't:	4,975	1,446
Donor Dev't:		
<b>Total</b>	<b>18,635</b>	<b>8,001</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	<b>3 (DTPC meetings conducted at the district Headquarters)</b>
No of minutes of Council meetings with relevant resolutions	0	<b>0 (n/a)</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	0	5 ( Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)
Non Standard Outputs:		A draft BFP nad Budget for FY 2016/17 compiled at the district Headquarters- Planning Unit -One meeting to Review Sub county DDEG workplans aconducted at the district Headquarters payslips for all staff printed and photocopied at tne district Headquarte
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,122
<i>Travel inland</i>		6,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,711	10,419
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,711</b>	<b>10,419</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:		3 months internet serviced at the district Headquarters
<i>Information and communications technology (ICT)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>300</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	
<i>Domestic Dev't:</i>	6,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,250</b>	<b>0</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:		3 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		9,277
<i>Travel inland</i>		97,494
<i>Fuel, Lubricants and Oils</i>		95,230
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,075	14,465
<i>Domestic Dev't:</i>	52,609	193,036
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,684</b>	<b>207,501</b>

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

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

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

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

Non Standard Outputs:		6 reams of paper procured for office use at the district headqaurets, One LGIA workshop attended in Arua district, One travel to kampala to submit 1st and 2nd quarter internal audit reports facilitated at the district headquarters -3 months bank charges
<i>General Staff Salaries</i>		15,752
<i>Printing, Stationery, Photocopying and Binding</i>		1,290
<i>Telecommunications</i>		90
<i>Fuel, Lubricants and Oils</i>		5,251
<i>Maintenance - Vehicles</i>		0
<i>Travel inland</i>		7,662

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**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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**11. Internal Audit**

<i>Wage Rec't:</i>	17,310	15,752
<i>Non Wage Rec't:</i>	7,500	14,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,810</b>	<b>30,045</b>

**Output: Internal Audit**

No. of Internal Department Audits	0	0 (n/a)
Date of submitting Quaterly Internal Audit Reports	0	31/3/2016 (District Head quarters and LLG Sub County head quarters)
Non Standard Outputs:		-23 sub counties across the district Audited -all HSDs and Health Units across the district audited -25 capital projects across the district audited -all fisheries activities investigated in 6 landings sites -2 sub counties and 3 P/S investigated on
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,018
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		4,902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	10,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,466</b>	<b>10,920</b>

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

Recommendations from audit reports are some times not adequately addressed through the existing structures at the district

<i>Wage Rec't:</i>	7,417,353	7,550,633
<i>Non Wage Rec't:</i>	3,329,050	3,329,050
<i>Domestic Dev't:</i>	704,630	704,630
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,882,020</b>	<b>11,882,020</b>



# Vote: 521 Kasese District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

**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	-Three coordination reports on CAO's travel to the central government agencies prepared at the head quarters -9 months bills of water and electricity paid at the district head quarters -Two land related out of court case settled at the district head q	0	The high number of travels to Kampala by management for payment of salaries and other coordination issues requires a viable level of local revenue which is not the case. This means available resources are spent on travels as opposed to other essentials
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	0	1,600	N/A
221001 Advertising and Public Relations	0	1,900	N/A
221002 Workshops and Seminars	0	5,086	N/A
221008 Computer supplies and Information Technology (IT)	5,001	7,120	142.4%
221009 Welfare and Entertainment	19,999	37,098	185.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	20,821	416.4%
221012 Small Office Equipment	2,000	7,010	350.5%
221014 Bank Charges and other Bank related costs	800	1,585	198.2%
221017 Subscriptions	8,000	9,500	118.8%
223005 Electricity	2,400	2,868	119.5%
223006 Water	1,000	511	51.1%
227001 Travel inland	104,223	668,929	641.8%
227004 Fuel, Lubricants and Oils	0	35,342	N/A
228002 Maintenance - Vehicles	30,000	55,460	184.9%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	10,163	203.3%
273102 Incapacity, death benefits and funeral expenses	0	1,530	N/A
282102 Fines and Penalties/ Court wards	0	4,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	184,423	866,024	469.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,000	0.0%
<b>Total</b>	<b>184,423</b>	<b>871,024</b>	<b>472.3%</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**Ia. Administration****Output: Human Resource Management Services**

Non Standard Outputs:	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-96 staff on department LG payroll paid staff salaries paid at the District Headquarters -13 trips to Kampala to process salaries for staff undertaken at the district head quarters -One department staff van repaired and serviced at the district head qu	0	The high number of travels to Kampala by HR staff for payment of salaries and other coordination issues requires a viable level of local revenue which is not the case. This means available resources are spent on travels as opposed to other essentials
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*Expenditure*

211101 General Staff Salaries	<b>954,490</b>	844,083	88.4%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	3,350	167.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	10,631	708.7%
227001 Travel inland	<b>6,000</b>	23,179	386.3%
227003 Carriage, Haulage, Freight and transport hire	<b>0</b>	51	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	6,801	N/A
228002 Maintenance - Vehicles	<b>0</b>	3,436	N/A
<i>Wage Rec't:</i>	<b>954,490</b>	<i>Wage Rec't:</i> 844,083	<i>Wage Rec't:</i> 88.4%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 47,448	<i>Non Wage Rec't:</i> 474.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>964,491</b>	<b>Total 891,531</b>	<b>Total 92.4%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	0 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	.00	n/a
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2015)	yes (Capacity Building Plan approved by council in May 2015 at the district head quarters)	#Error	

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-3 staff trained at the district headquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	-4 staff supported for training at higher institutions of learning such as UMI and CPA Kampala
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*Expenditure*

221003 Staff Training	<b>101,854</b>	12,121	11.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	128	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>101,854</b>	12,249	12.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,854</b>	<b>12,249</b>	<b>12.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	-One quarterly press conferences conducted at the district head quarters -Publish annual district development review supplements in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at the district head quarters -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters	-Four travels to Kampala on coordination of information technology issues facilitated at the district Headquarters -One central local area network internet service paid at the district head quarters -5 computers at the information office repaired and s	0	Limited technology infrastructure and technical know how for advanced technological infrastructure is still a challenge
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*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	900	45.0%
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	5,620	374.7%	
227001 Travel inland	3,500	5,496	157.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 12,016	Non Wage Rec't: 100.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 12,016</b>	<b>Total 100.1%</b>	

**Output: Records Management Services**

Non Standard Outputs:	All Employees file sorted at the District Headquarters, 4 Reams of paper procured 2 consultative travel by the Records officer facilitated at the District Headquarters	-One travel to Kampala Ministry of Public Service conducted at the district head quarters -12 reams of paper procured at the district head quarters	0	n/a
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**Expenditure**

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

**Output: Procurement Services**

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-Two travels to PDDAA Kampala conducted at the district head quarters -19 reams of paper procured at the district head quarters -One electricity bill for the month of October-December 2015 cleared at the head quarters -One works/revenue/service advert	0	Limited procurement skills among local government staff especially LLG staff involved in budgeting and planning
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**Expenditure**

221001 Advertising and Public Relations	8,000	4,400	55.0%	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	4,885	162.8%	
223005 Electricity	0	134	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	63	N/A	
227001 Travel inland	3,000	12,018	400.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	21,499	134.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,000</b>	<b>21,499</b>	<b>134.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/6 (the annual performance report is produced by the end of June at the District Head quarters)	30/6 (District Headquarters)	#Error	Limited capacity to generate local revenue due to structural weaknesses in local revenue source management
Non Standard Outputs:	-26 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	10 travels to Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -2 desktop computers repaired and serviced at the district head quarters -2 months water bill for department cleared at t		

**Expenditure**

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	157,692	107,781	68.3%	
221002 Workshops and Seminars	20,000	5,984	29.9%	
221008 Computer supplies and Information Technology (IT)	3,000	3,803	126.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,541	59.0%	
221012 Small Office Equipment	2,000	1,155	57.8%	
227001 Travel inland	19,000	28,982	152.5%	
227004 Fuel, Lubricants and Oils	0	13,092	N/A	
228002 Maintenance - Vehicles	0	5,457	N/A	
223006 Water	0	144	N/A	
	<i>Wage Rec't:</i> 157,692	<i>Wage Rec't:</i> 107,781	<i>Wage Rec't:</i> 68.3%	
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 62,158	<i>Non Wage Rec't:</i> 124.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 207,692</b>	<b>Total 169,939</b>	<b>Total 81.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)	180461000 (District Headquarters)	138.82	Limited capacity to generate local revenue due to structural weaknesses in local revenue source management and collection
Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	1019266000 (District Headquarters)	339.76	
Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Countries of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	10544000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)	527.20	
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	7 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -36 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters -One desktop co		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	17,602	146.7%
221012 Small Office Equipment	0	316	N/A
227001 Travel inland	11,000	29,090	264.5%

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	47,358	<i>Non Wage Rec't:</i>	189.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>47,358</b>	<b>Total</b>	<b>189.4%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	30/5 (District annual workplan approved by the District Council at the District Headquarters)	#Error	n/a
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.)	30/5 (the District annual budget laid to the District Council at the District head quarters)	#Error	
Non Standard Outputs:	2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -300 litres of fuel procured at the district head quarters			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,120	22.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	1,120	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>1,120</b>	<b>Total</b>	<b>4.5%</b>

**Output: LG Expenditure management Services**

0	Court awards as a result of weak legal representation on the side of the district has resulted into numerous court awards hence high costs of settlement
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

- 14 finance department staff paid salaries through out the year
- One project under LGMSDP cofunded at the district hqtrs
- 10 mentoring and monitoring visits made to field throughout the S/Counties.
- 2 workshops to the financial and non fucional managers conducted at the District Hqtrs
- 8 previous payments will be made at the District Head quarters
- Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters
- Pay previous bills carried forward from previous Fys at the district head quarters
- 33 reams of paper procured at the district head quarters
- 4 months July-Nov. 2015 electricity bills cleared at the district head quartres
- Previous bills resulting from court awards cleared at the district head quarters
- Non wage funds transferred to

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	10,289	205.8%
221014 Bank Charges and other Bank related costs	<b>60,000</b>	1,839	3.1%
223005 Electricity	<b>2,500</b>	665	26.6%
223006 Water	<b>1,000</b>	1,968	196.8%
227001 Travel inland	<b>66,646</b>	27,713	41.6%
227004 Fuel, Lubricants and Oils	<b>65,646</b>	106,127	161.7%
229201 Sale of goods purchased for resale	<b>0</b>	14,525	N/A
282102 Fines and Penalties/ Court wards	<b>0</b>	33,997	N/A
282181 Extra-Ordinary Items (Losses/Gains)	<b>199,376</b>	200,410	100.5%
321441 Compensation for Graduated Tax ( District )	<b>0</b>	259,722	N/A
321442 Compensation for Graduated Tax ( Urban )	<b>0</b>	9,875	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>464,168</b>	667,130	143.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>464,168</b>	<b>667,130</b>	<b>143.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	30/3 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General office in Fortportal)	#Error	n/a
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: n/a

-16 trips to the office of the AG at Fortportal and in Kampala conducted  
 -4 mentoring sessions on new PFMA 2015 conducted through out the district  
 -4 Reams of paper procured for office use at the district Headquarters

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,708	34.2%
227001 Travel inland	<b>20,500</b>	29,168	142.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i> 30,876	<i>Non Wage Rec't:</i> 102.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 30,876</b>	<b>Total 102.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 High demand for capacity building opportunities and exposure for district level political leaders to enable them discuss policy from an informed point of view

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-6 council sittings conducted at the district headquarters</li> <li>-1 Office and a council chamber renovated at the district Headquarters</li> <li>-4 Office Filling Cabins procured at the District Headquarters</li> <li>-One Computer and accessories procured for the District Chair Person at the District Headquarters</li> <li>-One Photocopier procured for office use at the District Headquarters.</li> <li>-8 reams of paper procured for office use at the District Headquarters</li> <li>-One travel outside the Country by the District speaker facilitated at the District Headquarters</li> <li>-One study tour by the District councilors to Kigali facilitated at the District Headquarters</li> <li>-All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively</li> <li>-73 Retired and Retiring Civil Servants paid Pension and Gratuity at the District Headquarters</li> </ul>	<ul style="list-style-type: none"> <li>-Three council sittings to discuss performance of quarter oen and review performance of the current political term conducted at the district head quarters</li> <li>-Assorted small office equipment procured at the district head quarters</li> <li>-27 reams of paper at the</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	957,339	3933.8%
211103 Allowances	<b>156,913</b>	114,307	72.8%
221008 Computer supplies and Information Technology (IT)	<b>2,001</b>	1,645	82.2%
221010 Special Meals and Drinks	<b>0</b>	9,960	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	18,950	541.4%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	625	25.0%
321425 Contingency transfers	<b>0</b>	240	N/A
222001 Telecommunications	<b>0</b>	2,986	N/A
223005 Electricity	<b>2,000</b>	804	40.2%
223006 Water	<b>0</b>	784	N/A
227001 Travel inland	<b>245,000</b>	24,895	10.2%
227004 Fuel, Lubricants and Oils	<b>23,518</b>	11,727	49.9%
228002 Maintenance - Vehicles	<b>0</b>	4,576	N/A
282091 Tax Account	<b>0</b>	5,220	N/A

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	957,339	<i>Wage Rec't:</i>	3933.8%
<i>Non Wage Rec't:</i>	<b>3,822,738</b>	<i>Non Wage Rec't:</i>	196,719	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,847,074</b>	<b>Total</b>	<b>1,154,058</b>	<b>Total</b>	<b>30.0%</b>

**Output: LG procurement management services**

0 n/a

Non Standard Outputs:	-12 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-7contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.
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*Expenditure*

211103 Allowances	<b>0</b>	709	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,732	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	379	N/A
227001 Travel inland	<b>0</b>	446	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,021</b>	<i>Non Wage Rec't:</i>	4,266
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,021</b>	<b>Total</b>	<b>4,266</b>
		<b>Total</b>	<b>53.2%</b>

**Output: LG staff recruitment services**

0 n/a

Non Standard Outputs:	- All District staff due for confirmation confirmed at the district head quarters -100 DSC meetings conducted at the District Headquarters	-9 DSC meetings facilitated to confirm, shortlist and interviewing staff at the head quarters -One advert for health staff undertaken in the national media Kampala -Two travels to Kampala by Chairperson DSC conducted -180 newspapers procured at the di
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*Expenditure*

227001 Travel inland	<b>9,800</b>	759	7.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,040	N/A
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	350	N/A
211103 Allowances	<b>121,000</b>	97,590	80.7%
221001 Advertising and Public Relations	<b>10,000</b>	4,400	44.0%
221007 Books, Periodicals & Newspapers	<b>500</b>	976	195.2%

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221010 Special Meals and Drinks	<b>5,000</b>	5,658	113.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,436	47.9%	
221017 Subscriptions	<b>200</b>	1,200	600.0%	
222001 Telecommunications	<b>615</b>	754	122.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>189,192</b>	115,162	60.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>189,192</b>	<b>115,162</b>	<b>60.9%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4000 (-4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	9329 (Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	233.23	There is generally low levels of sensitization among the public on land matters resulting in high levels of land conflicts
No. of Land board meetings	12 (-12 land board meetings to consider land application conducted at the District headquarters)	9 (land board meetings to consider land application conducted at the District headquarters)	75.00	
Non Standard Outputs:	2 Reams of paper procured for office use at the district headquarters.	15 Reams of paper procured for office use at the district headquarters		

*Expenditure*

211103 Allowances	<b>7,000</b>	3,582	51.2%	
221010 Special Meals and Drinks	<b>0</b>	742	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	540	108.0%	
227001 Travel inland	<b>0</b>	2,022	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,519</b>	6,886	91.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,519</b>	<b>6,886</b>	<b>91.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	25 (LG PAC reports to be discussed at the District head quarters)	86.21	District Public Accounts Committee recommendations are sometimes not implemented by existing structures
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	18 (One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	56.25	
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Non Standard Outputs:	12 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports	-11 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports -24 reams of paper procured at the head quarters -One travel to Fort Portal Ags off		
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*Expenditure*

211103 Allowances	18,000	5,155	28.6%
221010 Special Meals and Drinks	0	1,320	N/A
221011 Printing, Stationery, Photocopying and Binding	507	650	128.2%
222001 Telecommunications	0	560	N/A
227001 Travel inland	0	3,609	N/A
227004 Fuel, Lubricants and Oils	2,000	1,591	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,507	12,885	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,507</b>	<b>12,885</b>	<b>62.8%</b>

**Output: LG Political and executive oversight**

0	The high cost of servicing and repairing the department vehicle affects the efficiency of the department in service delivery
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	7 travels by the DEC and Office of the Speaker on coordination outside the district - 19 political monitoring visits by the district executive through out the district -One departmental vehicle serviced and repaired at the head quarters -4 travels to K
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,000		N/A
227001 Travel inland	<b>4,000</b>	66,310		1657.7%
227004 Fuel, Lubricants and Oils	<b>94,119</b>	54,815		58.2%
282101 Donations	<b>0</b>	9,130		N/A
211103 Allowances	<b>0</b>	6,973		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>98,119</b>	<i>Non Wage Rec't:</i> 138,228	<i>Non Wage Rec't:</i>	140.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,119</b>	<b>Total 138,228</b>	<b>Total</b>	<b>140.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	-18 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -12 Monitoring visits to All Developmental projects by the District standing committees facilitated	-7 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -3 Monitoring visits to All Developmental projects by the District standing committees facilitated -Arrears for stan	0	n/a
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*Expenditure*

211103 Allowances	<b>79,920</b>	14,510		18.2%
221010 Special Meals and Drinks	<b>7,800</b>	2,780		35.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	750		50.0%
222001 Telecommunications	<b>0</b>	25		N/A
227001 Travel inland	<b>0</b>	1,975		N/A
227004 Fuel, Lubricants and Oils	<b>1,500</b>	400		26.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>90,720</b>	<i>Non Wage Rec't:</i> 20,440	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,720</b>	<b>Total 20,440</b>	<b>Total</b>	<b>22.5%</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-4 general quarterly staff meetings conducted at the district head quarters</li> <li>-10 backstopping visits to all the 29 LLGs conducted</li> <li>-8 quarterly consultative to MAAIF Entebbe &amp; NARO Kampala organised at the district head quarters</li> <li>-Four quarterly stakeholder meetings held for the production sector at the district head quarters</li> <li>-2 farmers study tours under taken to the model farming districts of Mbale and Kabale in Uganda</li> <li>-10 reams of paper procured at the district head quarters</li> <li>-8 monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district</li> <li>-12 months electricity and water bills paid at the district head quarters</li> <li>-One departmental vehicle serviced and maintained at the district head quarters</li> <li>-1 office computers serviced and maintained at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-Three quarterly production staff meeting conducted at the district headquarters</li> <li>-One travel to MAAIF-Kampala on coordination by the Production coordinator facilitated at the district Headquarters</li> <li>-One department vehicle serviced and maintained at the</li> </ul>	0	Low levels of adoption of improved agronomical practices by the population resulting in low levels of productivity and poor land use
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*Expenditure*

211101 General Staff Salaries	<b>560,875</b>	591,545	105.5%
221010 Special Meals and Drinks	<b>0</b>	1,360	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,190</b>	1,584	72.3%

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221014 Bank Charges and other Bank related costs	0	610		N/A
227001 Travel inland	32,724	42,740		130.6%
227004 Fuel, Lubricants and Oils	7,736	12,098		156.4%
228002 Maintenance - Vehicles	4,000	1,617		40.4%
<i>Wage Rec't:</i>	<b>560,875</b>	<i>Wage Rec't:</i> 591,545	<i>Wage Rec't:</i>	105.5%
<i>Non Wage Rec't:</i>	<b>47,000</b>	<i>Non Wage Rec't:</i> 60,008	<i>Non Wage Rec't:</i>	127.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>607,875</b>	<b>Total 651,553</b>	<b>Total</b>	<b>107.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Low levels of adoption of improved agronomical practices by the population resulting in low levels of productivity and poor land use
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-24 training and demonstration sessions on pest and disease control, good agronomical practices and post harvest handling conducted in the 29 LLGs</li> <li>- 4 mobilization and follow up visits for BBW control conducted in all 28 LLGs</li> <li>-One data collection crop survey conducted across all the 29 LLGs</li> <li>-4 follow up visits on the functionality of green houses and other new technologies in Bugoye S/C, Central Division, Kisinga S/C and Mpondwe Lhubiriha TC</li> <li>-4 quarterly staff review meetings conducted at the district head quaretrs</li> <li>-28 trainings and follow ups on coffee stumping, management &amp; post harvest handling conducted in 28 LLGs</li> <li>-4 quarterly supervision and monitoring visits conducted in 28 LLGs</li> <li>-4 quarterly consultative travels to MAAIF Entebbe and NARO in Kampala conducted</li> <li>-10 sets of coffee and mango spraying pumps and chemicals procured at the district head quarters</li> <li>-1 rice thresher procured at the district head quarters</li> <li>-24 reams of paper procured at the district head quarters</li> <li>-One office computer repaired and serviced at the district head quarters</li> <li>-12 months electricity bills paid at the district head quarters</li> <li>-One office vehicle maintained and serviced at the district head quarters</li> <li>-2 radio talkshows conducted at the local FM stations of Guide and Messaih in Central Division Kasese Town</li> </ul>	<ul style="list-style-type: none"> <li>-7 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs</li> <li>- One consultative travel to MAAIF by the Production coordinator faciliated at the district Headquarters</li> <li>-One maintained</li> </ul>		
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*Expenditure*

221002 Workshops and Seminars

**2,696**

2,765

102.6%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	2,023		N/A
221011 Printing, Stationery, Photocopying and Binding	600	687		114.5%
224001 Medical and Agricultural supplies	0	34,319		N/A
227001 Travel inland	14,690	12,800		87.1%
227004 Fuel, Lubricants and Oils	10,140	9,037		89.1%
228002 Maintenance - Vehicles	4,000	387		9.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	62,018	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>62,018</b>	<b>Total</b>
				<b>102.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	75000 (-75000 Heads of cattle vaccinated across the District)	56908 (Across the district)	75.88	Poor animal handling and management has resulted into low levels of productivity of animal products such as milk and beef hence low levels of returns from livestock industry
No. of livestock by type undertaken in the slaughter slabs	210900 (210000 livestock taken to the slaughter slab)	432013 (Across the district)	204.84	
No of livestock by types using dips constructed	80333 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	49272 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	61.33	
Non Standard Outputs:	-250 Cows Inseminated in all Cattle grazing areas -7 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District -One Vehicle maintained at the District Headquarters	-One consultative travel to MAAIF Entebbe conducted -Assorted small office equipment procured at the district head quarters -One set of samples from cattle taken for diagnosis for salmonellosis, brucellosis and bovine viral diarrhoea in cattle at MAAIF		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	440	440		100.0%
221012 Small Office Equipment	0	210		N/A
227001 Travel inland	15,000	6,591		43.9%
227004 Fuel, Lubricants and Oils	14,335	4,293		29.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,534	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	32,552	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>44,086</b>	<b>Total</b>
				<b>146.3%</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds stocked	0 (N/A)	106 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	0	Pond stocking was prioritised under the operation wealth creation programme hence the good performance. However, the LG does not construct ponds but rather backstops construction and maintenance of ponds by the fish farmers
No. of fish ponds constructed and maintained	30 (Maintenance of fish ponds in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	51 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu, Mahango, and Ihandiro)	170.00	
Quantity of fish harvested	0 (N/A)	0 (Lakes George and Edward)	0	

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortpotal Kasese high ways conducted</p> <p>-6 model cage and pond fish farmers supported with fry in the LLGs of Lake Katwe, Maliba, Kyondo and Munkunyu</p> <p>-4 Trainings conducted to Cage, Pond, and harchery Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mubuku irrigation scheme water reservior, Fish farming sub counties that is Maliba, Bogoye, Rukoki, Kilembe, Muhokya, kyondo, L. Katwe, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, and Kitholhu</p> <p>-4 monitoring ans Supervision visits conducted to all Fisheries activities across the District</p> <p>-Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported</p> <p>-4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kayanja</p> <p>4 staff planning meetings conducted at the District Headquarters</p>	<p>-Provided technical backstopping to pond, cage, hatchery and tank fish farmers and guiding BMUs across the district</p> <p>-6 LLGs of Bugoye, Kisinga, Kitholhu, Kyondo, Bulembia and Central Divisions technically backstopped on water quality management for fish</p>		
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*Expenditure*

221010 Special Meals and Drinks	0	208	N/A
221011 Printing, Stationery, Photocopying and Binding	340	340	100.0%
224006 Agricultural Supplies	0	8,950	N/A
227001 Travel inland	14,351	8,003	55.8%
227004 Fuel, Lubricants and Oils	9,335	9,348	100.1%
228002 Maintenance - Vehicles	5,000	885	17.7%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,139</b>	<i>Non Wage Rec't:</i>	27,734	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,139</b>	<b>Total</b>	<b>27,734</b>	<b>Total</b>	<b>92.0%</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (At constituency level i.e. Bukonzo West and East and Busongora South and North)	3 (-1 technical trainings to management and board of directors of cooperatives in 4 constituencies -1 stakeholders meetings on investment conducted at the district headquarters -1 entrepreneurship and business management trainings conducted in the whole district)	75.00	n/a
No of awareness radio shows participated in	3 (Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)	3 (at Guide Radio, Ngeya Radio and Messaih in Central Division Kasese Municipality)	100.00	
No of businesses inspected for compliance to the law	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	90 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	58.06	
No of businesses issued with trade licenses	9450 (Across the district)	3459 (Across the district)	36.60	
Non Standard Outputs:	-Conducte Business Forum on investment opportunities (LED initiatives) meetings at the district head quarters -Coordinate LED initiatives across the district	-One exercise to assess the capacity of capital investment required, market analysis, project costs, price structure and profitability analysis of projects undertaken across the district -One monitoring and surveying on counterfeit products for all priva		
<i>Expenditure</i>				
227001 Travel inland	<b>6,435</b>	2,138	33.2%	
227004 Fuel, Lubricants and Oils	<b>0</b>	741	N/A	

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,200</b>	<i>Non Wage Rec't:</i>	2,878	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,200</b>	<b>Total</b>	<b>2,878</b>	<b>Total</b>	<b>23.6%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	51 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitwamba S/C and Kinyamaseke TB in Munkunyu S/C)	21 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitwamba S/C and Kinyamaseke TB in Munkunyu S/C)	41.18	n/a
No of businesses assisted in business registration process	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitwamba S/C, Kitwamba TC in Kitwamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	45 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitwamba S/C, Kitwamba TC in Kitwamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	29.03	
No of awareness radio shows participated in	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	100.00	
Non Standard Outputs:		-One travel made to Kampala for consultations with Ministry of Trade and Industry and UNBS		

*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	31 (Across the district)	18 (Across the district)	58.06	There is a negative attitude among cooperative members that government must come in to capitalise their SACCO instead of promoting the culture of saving among themselves
No. of cooperative groups mobilised for registration	20 (Bukonzo East and West and Busongora North and South constituencies)	12 (Bukonzo East and West and Busongora North and South constituencies)	60.00	
No. of cooperatives assisted in registration	20 (Bukonzo East and West and Busongora North and South constituencies)	14 (Bukonzo East and West and Busongora North and South constituencies)	70.00	

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

All SACCOs across the district trained in financial amangement  
-data collection exercise on VSLA conducted across the district

*Expenditure*

221002 Workshops and Seminars	0	2,820		N/A
227001 Travel inland	2,000	1,533		76.7%
227004 Fuel, Lubricants and Oils	0	1,790		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 6,143	<i>Non Wage Rec't:</i> 6,143	<i>Non Wage Rec't:</i> 307.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<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	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 6,143</b>	<b>Total 6,143</b>	<b>Total 307.1%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	100.00	n/a
No. and name of new tourism sites identified	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	100.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	100.00	

Non Standard Outputs:

*Expenditure*

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

**Output: Industrial Development Services**

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of opportunitites identified for industrial development	1 (Kasese Industrial Park in Central Division Kasese Municipality)	1 (at Kasese Industrial Park in Central Division Kasese Municipality)	100.00	n/a
No. of producer groups identified for collective value addition support	20 (Central Division in Kasese Municipality, Rugendabara in Kitwamba S/C, Munkunyu S/C)	11 (Central Division in Kasese Municipality, Rugendabara in Kitwamba S/C, Munkunyu S/C)	55.00	
No. of value addition facilities in the district	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)	100.00	
A report on the nature of value addition support existing and needed	yes (Head Quarters)	YES (District Head quarters)	#Error	

Non Standard Outputs:

n/a

*Expenditure*

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

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

Non Standard Outputs:	N/A	Using funding from the Luwero Rwenzori Development Programme -Completed the construction of two Maize and Coffee storage facilities at Muhindi and Hima in Nyakiyumbu and Kitwamba S/Cs respectively -Supported low income group passion fruit seedlings in	0	n/a
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>600,550</b>	178,548	29.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>600,550</b>	<i>Domestic Dev't:</i> 178,548	<i>Domestic Dev't:</i> 29.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>600,550</b>	<b>Total 178,548</b>	<b>Total 29.7%</b>



**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -All LLG Health facilities across the district mentored. -All the 16000 health workers across the district sensitised on HIV/AIDS prevalence.	-1600 health workers salaries paid at the district head quarters -Health workers shortlisted by the district service commission at the district head quarters -26 immunization outreaches conducted by health workers and VHTs across the district -Condu	0	Terrain of the areas does not favour movements across the district especially during massive immunisation campaigns. Low levels of safe water coverage in most parts of the district due to non functional water sources has exacerbated communicable diseases
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**Expenditure**

211101 General Staff Salaries	<b>6,238,091</b>	4,600,675	73.8%
211103 Allowances	<b>0</b>	600	N/A
221001 Advertising and Public Relations	<b>5,792</b>	11,660	201.3%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,831	N/A
221009 Welfare and Entertainment	<b>6,744</b>	17,110	253.7%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	17,754	443.9%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	1,861	103.4%
222001 Telecommunications	<b>600</b>	900	150.0%
223005 Electricity	<b>2,800</b>	1,680	60.0%
223006 Water	<b>0</b>	290	N/A
227001 Travel inland	<b>281,975</b>	986,540	349.9%
227004 Fuel, Lubricants and Oils	<b>411,022</b>	402,195	97.9%
228002 Maintenance - Vehicles	<b>4,400</b>	7,086	161.0%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>6,238,091</b>	<i>Wage Rec't:</i>	4,600,675	<i>Wage Rec't:</i>	73.8%
<i>Non Wage Rec't:</i>	<b>63,235</b>	<i>Non Wage Rec't:</i>	1,022,185	<i>Non Wage Rec't:</i>	1616.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,681	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>660,330</b>	<i>Donor Dev't:</i>	419,643	<i>Donor Dev't:</i>	63.6%
<b>Total</b>	<b>6,961,656</b>	<b>Total</b>	<b>6,050,184</b>	<b>Total</b>	<b>86.9%</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)	48983 (Bwera Hospital in Mpondwe Lubiriha Town council)	74.90	n/a
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)	3491 (Bwera Hospital in Mpondwe Lubiriha Town council)	80.05	
%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (Bwera Hospital in Mpondwe Lubiriha Town council)	100.00	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13783 (Bwera Hospital in Mpondwe Lubiriha Town council)	10742 (Bwera Hospital in Mpondwe Lubiriha Town council)	77.94	

Non Standard Outputs: n/a n/a

*Expenditure*263317 Conditional transfers for District Hospitals **137,577** 103,182 75.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>137,577</b>	<i>Non Wage Rec't:</i>	103,182	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>137,577</b>	<b>Total</b>	<b>103,182</b>	<b>Total</b>	<b>75.0%</b>

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

Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	22207 (Kagando, Kagando School of Nursing and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	78.22	n/a
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)	2853 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	75.82	
Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	14618 (Kagando and Kilembe Hospitals in Kisinga Sub County and Bulembia Division respectively)	74.37	

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a n/a

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>707,450</b>	259,070	36.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>707,450</b>	Non Wage Rec't: 259,070	Non Wage Rec't: 36.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>707,450</b>	<b>Total 259,070</b>	<b>Total 36.6%</b>	

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

Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	66753 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	74.61	n/a
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	15517 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	74.46	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	6774 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	85.56	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1530 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	80.15	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>122,313</b>	61,157	50.0%	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>122,313</b>	<i>Non Wage Rec't:</i>	61,157	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>122,313</b>	<b>Total</b>	<b>61,157</b>	<b>Total</b>	<b>50.0%</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	2424 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	75.96	n/a
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of trained health related training sessions held.	61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	35 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	57.38	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	8436 (8436 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	466181 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	5526.09	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

105.77

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	960 (960 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	531 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	55.31	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	25866 (Conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	79.78	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	638896 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	459432 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	71.91	
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, 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.)	53 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	100.00	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	227,358	68,133	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	227,358	68,133	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>227,358</b>	<b>68,133</b>	<b>30.0%</b>

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

No. of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	0 (n/a)	0	n/a
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	n/	n/a		
<i>Expenditure</i>				
263331 Conditional transfers for PHC - development	0	713		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	713	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>713</b>	<b>Total</b> <b>0.0%</b>

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

No of staff houses rehabilitated	0 (n/a)	0 (n/a)	0	n/a
No of staff houses constructed	3 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C - Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	300,000	202,324		67.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	202,324	<i>Domestic Dev't:</i> 67.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>202,324</b>	<b>Total</b> <b>67.4%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	0 (n/a)	.00	n/a
No of maternity wards rehabilitated	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	30,000	2,852		9.5%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No of OPD and other wards constructed	1 (OPD Rehabilitation of Nyabirongo HC III in Kisinga Sub County)	0 (n/a)	.00	n/a
No of OPD and other wards rehabilitated	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

No. of qualified primary teachers	3023 (3023 primary teachers qualified)	3023 (at teachers in all the 233 Primary schools paid salaries across the district)	100.00	N/A
No. of teachers paid salaries	3023 (3023 teachers in all the 233 Primary schools paid salaries)	3023 (3023 teachers in all the 233 Primary schools paid salaries)	100.00	
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	N/A		

*Expenditure*

211101 General Staff Salaries	<b>16,762,556</b>	12,571,917	75.0%
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>16,762,555</b>	<i>Wage Rec't:</i>	12,571,917	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>21,535</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,784,090</b>	<b>Total</b>	<b>12,571,917</b>	<b>Total</b>	<b>74.9%</b>

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

No. of pupils enrolled in UPE	131212 (-131212 pupils enrolled in UPE)	135389 (enroled in UPE)	103.18	Low numbers of planned grade one pupils is mainly because of negative attitude by parents of not complimenting government efforts in primary education by providing adequate lunch, additional text books and a conducive reading environment at home
No. of student drop-outs	56 (In all the 233 Government Aided primary schools throughout the District.)	16 (In all the 233 Government Aided primary schools throughout the District.)	28.57	
No. of Students passing in grade one	403 (403 students in In all the 225 P.7 schools through out the district.)	0 (n/a)	.00	
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	9712 (In 225 Primary seven schools through out the district.)	99.97	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

242003 Other	<b>0</b>	23,488	N/A		
321411 Conditional transfers to Primary Education	<b>1,275,473</b>	831,217	65.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,275,473</b>	<i>Non Wage Rec't:</i>	854,705	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,275,473</b>	<b>Total</b>	<b>854,705</b>	<b>Total</b>	<b>67.0%</b>

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

Non Standard Outputs:	Construction of an Administration block at Rwesande P/S in Kyabarungira P/S	N/A	0	N/A
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*Expenditure*

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

**Output: Classroom construction and rehabilitation**

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	7 (-2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county -5 classrooms constructed at Rwesande P/S in Kyabarungira)	36 (Classrooms constructed at the P/Ss of Bishop Egidio, Mirami, Muhindi, Ndongo, Bwesumbu and Kiruli in the LLGs of Mahango, Karambi, Nyakiyumbu, Bwesumbu and Maliba respectively 13 classroom blocks constructed, 2 constructed at Mirami P/S in Karambi Sub County, 2 completed at Ndongo SDA P/S in Nyakiyumbu Sub County, and 2 completed at Nyabugando parents in Karambi Sub county class room block -3 constructed at Rwesande SDA P/S in Bwesumbu Subcounty, and 2 at Nyamughona COU P/S in Bwera Sub county and a 2 classroom block at Bwesumbu SDA p/s in Bwesumbu Sub county.)	514.29	n/a
No. of classrooms rehabilitated in UPE	3 (3 Class room block rehabilitated at Nyabugando Parents in Mpondwe-Lhubirih TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>375,255</b>	335,334	89.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 375,255	<i>Domestic Dev't:</i> 335,334	<i>Domestic Dev't:</i> 89.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 375,255</b>	<b>Total 335,334</b>	<b>Total 89.4%</b>	

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

No. of primary schools receiving furniture	4 (-60-3 seater Lower Primary Wooden dual Desks supplied to Kiruli SDA -53 -3 seater Lower Primary Wooden dual Desks supplied Hima Public P/S in Hima Town Council -153 desks to Kamasasa and Kisolholho P/Ss in Karambi S/C)	1 (-40-3 seater Lower Primary Wooden dual Desks supplied to Hima Public p/s in Hima Town Council)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	<b>36,408</b>	8,100	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>36,408</b>	8,100	22.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,408</b>	<b>8,100</b>	<b>22.2%</b>	

**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, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	4181 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	99.86	N/A
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)	400 (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)	23.95	
No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	100.00	
Non Standard Outputs:	All staff paid salaries at the District headquarters	N/A		

*Expenditure*



**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>3,702,569</b>	2,776,926	75.0%	
Wage Rec't:	<b>3,702,569</b>	Wage Rec't: 2,776,926	Wage Rec't: 75.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,702,569</b>	<b>Total 2,776,926</b>	<b>Total 75.0%</b>	

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

No. of students enrolled in USE	12003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)	100.05	N/A
Non Standard Outputs:	42 USE beneficiairy Schools Desbursed with Funds	N/A		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>2,497,290</b>	1,664,860	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,497,290</b>	Non Wage Rec't: 1,664,860	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,497,290</b>	<b>Total 1,664,860</b>	<b>Total 66.7%</b>	

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

No. of classrooms rehabilitated in USE	15 (Classrooms rehabilitated at Saad Memorial SS in Kisinga Sub County)	6 (6 Classrooms rehabilitated at Nyakiyumbu SS in Nyakiyumbu S/C)	40.00	N/A
No. of classrooms constructed in USE	15 (Saad Memorial SS in Kisinga S/C)	15 (15 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C and 3 classrooms completed at Saad Memorial SS)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>150,000</b>	183,167	122.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>150,000</b>	Domestic Dev't: 183,167	Domestic Dev't: 122.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>150,000</b>	<b>Total 183,167</b>	<b>Total 122.1%</b>	

**Function: Skills Development***1. Higher LG Services*

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	43 ( 43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	100.00	N/A
No. of students in tertiary education	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>333,264</b>	249,948	75.0%
291001 Transfers to Government Institutions	<b>0</b>	489,110	N/A
	<i>Wage Rec't:</i> <b>333,264</b>	<i>Wage Rec't:</i> 249,948	<i>Wage Rec't:</i> 75.0%
	<i>Non Wage Rec't:</i> <b>733,667</b>	<i>Non Wage Rec't:</i> 489,110	<i>Non Wage Rec't:</i> 66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,066,931</b>	<b>Total 739,058</b>	<b>Total 69.3%</b>

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

Non Standard Outputs:	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2015 throughout the district -Contribution to the establishment of a public library at the district head quarters	-Assorted small office equipment procured at the head quarters -Bank charges paid at the head quarters -One internet modem and office computer serviced and maintained at the district head quarters -3 months electricity bills paid at th head quarters	0	The department does not have adequate means of transport to facilitate effective supervision and monitoring of educational facilities in the district
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**Expenditure**

211101 General Staff Salaries	<b>106,721</b>	67,554	63.3%
221007 Books, Periodicals & Newspapers	<b>9,196</b>	3,000	32.6%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	261	N/A
221009 Welfare and Entertainment	<b>0</b>	590	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	605	N/A
221012 Small Office Equipment	<b>0</b>	1,035	N/A

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	224		N/A
223005 Electricity	0	485		N/A
227001 Travel inland	0	24,223		N/A
227004 Fuel, Lubricants and Oils	0	6,740		N/A
228002 Maintenance - Vehicles	0	2,674		N/A
	<i>Wage Rec't:</i> <b>106,721</b>	<i>Wage Rec't:</i> 67,554	<i>Wage Rec't:</i> 63.3%	
	<i>Non Wage Rec't:</i> <b>9,196</b>	<i>Non Wage Rec't:</i> 36,835	<i>Non Wage Rec't:</i> 400.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 115,917</b>	<b>Total 107,389</b>	<b>Total 92.6%</b>	

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

No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs.)	0 (501 schools across the district inspected)	.00	N/A
No. of secondary schools inspected in quarter	60 (17 Government Secondary schools, 27 Partially private secondary Schools, and 16 Pure Private Secondary Schools inspected)	0 (N/A)	.00	
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	0 (N/A)	.00	
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	0 (N/A)	.00	
Non Standard Outputs:	-40 reams of paper procured for office use	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	1,606		16.1%
227001 Travel inland	<b>65,222</b>	16,655		25.5%
227004 Fuel, Lubricants and Oils	<b>21,340</b>	9,965		46.7%
228002 Maintenance - Vehicles	<b>9,172</b>	2,707		29.5%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,192</b>	630		28.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>107,926</b>	<i>Non Wage Rec't:</i> 31,563	<i>Non Wage Rec't:</i> 29.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 107,926</b>	<b>Total 31,563</b>	<b>Total 29.2%</b>	

**Output: Sports Development services**

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

227001 Travel inland	<b>0</b>	890		N/A
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227004 Fuel, Lubricants and Oils	<b>5,022</b>	938	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,022</b>	0	0.0%	
Domestic Dev't:		1,828	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,022</b>	<b>1,828</b>	<b>30.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-100 reams of paper procured at the district head quarters</li> <li>-Two cartridges procured at the district head quarters.</li> <li>-Twenty litres of water procured at the district headquarters</li> <li>-Four computers serviced with Anti-virus.</li> <li>-Two office Computers serviced with internet.</li> <li>-One digital camera and 10 desktop comuter procured at the district headquarters,</li> <li>-Four GPS bought at the district headquarters.</li> <li>-Three workshops conducted at the district head quarters for roads proejcts at the district head quarters.</li> <li>-Paid bank charges at the district headquarters.</li> <li>-8 department staff paid salaries at the district headquarters</li> </ul>	<ul style="list-style-type: none"> <li>-Commissioned Road Barrier Mahango Road in Mahango and Bulembia LLGs</li> <li>-Repaired and serviced district vehicle and heavy plants at the district head quarters</li> <li>-Undertook a survey of all district roads through out the district</li> <li>-Transferred funds to the urb</li> </ul>	0	The operational cost of 4.5% by policy has not been enough to facilitate office running
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*Expenditure*

211101 General Staff Salaries	<b>76,856</b>	15,651	20.4%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	6,130	122.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	3,324	138.5%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,000	667	66.7%	
221014 Bank Charges and other Bank related costs	1,500	1,364	90.9%	
223005 Electricity	932	286	30.6%	
223006 Water	4,000	346	8.6%	
227001 Travel inland	26,977	24,100	89.3%	
227004 Fuel, Lubricants and Oils	32,000	7,785	24.3%	
228002 Maintenance - Vehicles	6,000	14,124	235.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	31,696	N/A	
228004 Maintenance – Other	3,000	8,933	297.8%	
Wage Rec't:	76,856	15,651	20.4%	
Non Wage Rec't:	111,982	98,754	88.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>188,838</b>	<b>114,405</b>	<b>60.6%</b>	

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

No of bottle necks removed from CARs	168 (-168 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	113 (Across the district)	67.26	n/a
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Non Standard Outputs: n/a n/a

**Expenditure**

321412 Conditional transfers to Road Maintenance	142,181	176,968	124.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,181	176,968	124.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>142,181</b>	<b>176,968</b>	<b>124.5%</b>	

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

Length in Km of Urban paved roads periodically maintained	24.9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokopoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School	0 (n/a)	.00	n/a
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)			
Length in Km of Urban paved roads routinely maintained	02 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	11 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)		550.00
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>542,756</b>	224,933		41.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>542,756</b>	<i>Non Wage Rec't:</i> 224,933		<i>Non Wage Rec't:</i> 41.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 542,756</b>	<b>Total 224,933</b>		<b>Total 41.4%</b>

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

Length in Km of District roads periodically maintained	32.5 (Roadbarrier-Mahango-Muhokya 8km in the S/Cs of Rukoki, Mahango and Muhokya, Bwera-Kibirigha-Ihandiro 6.5 km road in Ihandiro S/C, Mubuku-karusandara - Prisons 10km, and Kyondo-Ibimbo 8km)	69 (-Roadbarrier-Mahango-Muhokya road 13km in Mahango S/C -Mubuku-Karusandara-prisons road 21.7km in Karusandara S/C -Muhokya-Mahango-Golfcourse road 33km)	212.31	The terrain and floods affect roads maintenance both at highland and low land. The budget cuts by the central government affect effective implementation of workplans and budgets
Length in Km of District roads routinely maintained	386.9 (386.9km routinely maintained across the District)	232 (21.7km Mubuku-karusandara-Prisons road in karusandara Sub county graded and gravelled -23.1km road barrier- Mahango-Muhokya road in Rukoki and Mahango graded and gravelled)	59.96	
No. of bridges maintained	0 (N/A)	0 (n/a)	0	

# Vote: 521 Kasese District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District Road committee expense facilitated at the District headquarters  
 - Operational costs- Supervision and Administrative costs facilitated at the District Headquarters  
 -Mechanical Imprest and debts paid at the District headquarters

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>1,091,529</b>		459,098		42.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>961,529</b>	Non Wage Rec't:	425,298	Non Wage Rec't:	44.2%
Domestic Dev't:	<b>130,000</b>	Domestic Dev't:	33,800	Domestic Dev't:	26.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,091,529</b>	<b>Total</b>	<b>459,098</b>	<b>Total</b>	<b>42.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

Non Standard Outputs:	-4 stakeholders coordination meetings held at the district headquarters -4 reams of papers procured at the district headquarters in the district water office. 12 Months electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters -All District Water staff paid salaries at the district Headquarters -12 regional and national consultative travels by the District Water Officer facilitated at the district Headquarters	-Three department vehicle maintained at the district headquarters -5 consultative travels to Technical Support Unit 6 (TSU 6)-Fortportal facilitated at the district headquarters -9 months bank charges paid at the district headquarters -17 ream of paper	0	Climate changes have affected water sources across the district hence affecting functionality of water sources
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>39,687</b>	23,589	59.4%	
221002 Workshops and Seminars	<b>0</b>	2,046	N/A	
221009 Welfare and Entertainment	<b>0</b>	500	N/A	
221010 Special Meals and Drinks	<b>0</b>	2,340	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>204</b>	3,744	1835.5%	
221012 Small Office Equipment	<b>0</b>	155	N/A	
221014 Bank Charges and other Bank related costs	<b>140</b>	517	368.9%	
222003 Information and communications technology (ICT)	<b>480</b>	1,000	208.3%	
223005 Electricity	<b>340</b>	195	57.4%	
223006 Water	<b>0</b>	50	N/A	
227001 Travel inland	<b>10,747</b>	11,807	109.9%	
227004 Fuel, Lubricants and Oils	<b>0</b>	8,831	N/A	
228002 Maintenance - Vehicles	<b>0</b>	23,839	N/A	
228004 Maintenance – Other	<b>0</b>	204	N/A	
<i>Wage Rec't:</i>	<b>39,687</b>	<i>Wage Rec't:</i> 23,589	<i>Wage Rec't:</i> 59.4%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 204	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>11,911</b>	<i>Domestic Dev't:</i> 55,024	<i>Domestic Dev't:</i> 462.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>51,598</b>	<b>Total 78,817</b>	<b>Total 152.8%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (N/A)	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)	0	
No. of water points tested for quality	8 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitswamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)	0 (N/A)	.00	
No. of supervision visits during and after construction	24 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)	0 (N/A)	.00	



**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 stakeholder coordination meetings conducted at the district headquarters, -6 National consultations to kampala made at the district headquarters, -6 regional consultations to Kyenjojo, Fortportal and Mbarara made at the district headquarters.	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
227001 Travel inland	8,000	6,267	78.3%
227004 Fuel, Lubricants and Oils	8,894	5,120	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,894	11,537	68.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,894</b>	<b>11,537</b>	<b>68.3%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	14 (Solar powered boreholes rehabilitated at Kahokya and deep boreholes in the sub counties of munkunyu, Kitwamba, Kyarumba, L. katwe, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi sub counties)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	0 (N/A)	.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	6 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	N/A		

*Expenditure*

227001 Travel inland	0	310	N/A
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>6,302</b>	420	6.7%	
228001 Maintenance - Civil	<b>20,402</b>	15,893	77.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>26,704</b>	16,623	62.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,704</b>	<b>16,623</b>	<b>62.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	2 triggering meetings conducted in Mbumuro, Katabukenene, and Bweyale in Maliba sub county 4 Model village visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 model village certification visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 recognition and reward meetings conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 1 sanitation week promotion conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 3 planning and review meeting conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county	N/A	0	Two district water supply and sanitation coordination meetings at the district HQs
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**Expenditure**

221009 Welfare and Entertainment	<b>0</b>	2,223	N/A	
221010 Special Meals and Drinks	<b>13,001</b>	3,250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,234</b>	309	25.0%	
227001 Travel inland	<b>0</b>	5,220	N/A	
227004 Fuel, Lubricants and Oils	<b>7,766</b>	5,780	74.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>22,000</b>	16,781	76.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>16,781</b>	<b>76.3%</b>	

**3. Capital Purchases**

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (-One 3 stance Pit brick VIP lined latrine constructed at one of the rural growth centers)	0 (N/A)	.00	N/A
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>47,580</b>	1,500	3.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>22,580</b>	1,500	6.6%
<i>Donor Dev't:</i>	<b>25,000</b>	0	0.0%
<b>Total</b>	<b>47,580</b>	<b>1,500</b>	<b>3.2%</b>

**Output: Shallow well construction**

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

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

**Output: Borehole drilling and rehabilitation**

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (in all sub counties)	0 (N/A)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county One Mini GFS constructed at Kibirizi in Bugoye sub county One number of Kabandya washouts in Kitholhu sub county constructed One Borehole pump test constructed in Kibengenyi village Karusandara retention paid 2 solar piped water systems extended in kahokya in lake katwe and maliba sub county)	0 (N/A)	.00	
Non Standard Outputs:	n/a	Construction of Kangwangi GFS, Retention of funds for work on Kangwangi GFS		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>406,194</b>	204,675	50.4%	

# Vote: 521 Kasese District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>387,429</b>	<i>Domestic Dev't:</i>	204,675	<i>Domestic Dev't:</i>	52.8%
<i>Donor Dev't:</i>	<b>18,765</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>406,194</b>	<b>Total</b>	<b>204,675</b>	<b>Total</b>	<b>50.4%</b>

**Function: Urban Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Water distribution and revenue collection**

No. of new connections	()	0 (N/A)	0	N/A
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211106 Emoluments paid to former Presidents / Vice Presidents	<b>0</b>	0	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

0	Low uptake of the new upcoming technologies by the community.
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-18 departmental staff salaries paid at the district headquarters -One World Environmental day celebrated at the district Headquarters 100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu 100 households accessing renewable energy technologies 1 political monitoring visit to all department projects in the selected sub counties of Kisinga, Kyondo, Kyarumba., Munkunyu, Nyakiyumbu., Maliba, Bugoye, karambi, Kases Municipality, and Mpondwe Lhubiriha TC -Payment of utilities at the district headquarters -2 consultative travels to Kampala conducted by District Natural Resource officer	-Two Workshop on renewable energy conducted at the district headquarters -9months Water and electricity bills paid at the district Headquarters -9 Months bank charges paid to Stanbic at the district headquarters -Department staff paid salaries at the d
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*Expenditure*

211101 General Staff Salaries	<b>151,168</b>	86,121	57.0%
221002 Workshops and Seminars	<b>0</b>	1,313	N/A
221010 Special Meals and Drinks	<b>0</b>	12,804	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	2,170	N/A
222001 Telecommunications	<b>0</b>	50	N/A
223005 Electricity	<b>175</b>	100	57.1%
223006 Water	<b>325</b>	434	133.5%
227001 Travel inland	<b>7,131</b>	5,436	76.2%
	<b>Wage Rec't: 151,168</b>	Wage Rec't: 86,121	Wage Rec't: 57.0%
	<b>Non Wage Rec't: 7,631</b>	Non Wage Rec't: 6,177	Non Wage Rec't: 80.9%
	<b>Domestic Dev't:</b>	Domestic Dev't: 16,130	Domestic Dev't: 0.0%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 158,799</b>	<b>Total 108,428</b>	<b>Total 68.3%</b>

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

No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)	5 (Agro-Forestry demonstration established in Kanyampara-Munkunyu sub county)	500.00	n/a
No. of community members trained (Men and Women) in forestry management	100 (100 farmers in Kitswamba, and Munkunyu trained forestry management)	188 (members trained in Forestry management)	188.00	

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 100 community members trained in forestry management in Bugoye and maliba sub counties  
4 motorcycle srepaired at thye disrrict headquarters

*Expenditure*

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken: 10 (-10 surveys carried out in the sub counties of Kisinga, Kyarumba, Munkunyu, Kitholhu, Maliba, Bugoye, Mpondwe-Lhubiraha TC, and Kasese Municipality) 7 (compliance monitoring surveys conducted across the district) 70.00 n/a

Non Standard Outputs: 4 Motorcycles repaired and maintained 1 travel to Kampala by the District natural resource officer facilitated

*Expenditure*

227001 Travel inland	1,073	1,501	139.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,073	1,501	139.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,073</b>	<b>1,501</b>	<b>139.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring: 120 (120 Men and Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring) 160 (community women and men in the LLGs of Bwesumbu, Buhuhira, Central Divivision, Nyamwamba, L.katwe, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring) 133.33 Constant training for community women and men is required, this is not possible because of the inadequate fund to the department to facilitate the training

Non Standard Outputs: N/A n/a

*Expenditure*

221002 Workshops and Seminars	2,561	1,613	63.0%
221010 Special Meals and Drinks	0	2,926	N/A
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	20		N/A	
227001 Travel inland	0	1,428		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,561	Non Wage Rec't:	6,107	Non Wage Rec't:	238.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,561</b>	<b>Total</b>	<b>6,107</b>	<b>Total</b>	<b>238.5%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (10 Compliance surveys conducted to selected projects in 10 sub counties of Hima Tc, Kilembe, Bugoye, Mpondwe-Lhubiriha, Munkunyu, Kyarumba, and Kasese Municipality)	4 ( Compliance surveys made to selected projects in the district)	40.00	n/a	
Non Standard Outputs:	n/a	n/a			
<i>Expenditure</i>					
227001 Travel inland	0	1,000		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,923	Non Wage Rec't:	1,000	Non Wage Rec't:	25.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,923</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>25.5%</b>

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

No. of new land disputes settled within FY	4 (4 new land disputes settled on private and public lands)	4 (new land disputes settled on private and public lands in Bwesumbu Sub county)	100.00	Resistance from the land owners and lack of land titles by the land owners imposes an implementation challenge
Non Standard Outputs:	3 Pieces of land surveyed and titled in Kasese Municipality, -4 Pieces of public land across the district protected by planting trees plants -10 Million revenues raised for the District through Land through land registration and approving Building Plans -1 public land protected	13 reams of paper procured for office use at the district Headquarters		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	200		N/A
227001 Travel inland	11,567	2,148	18.6%	
227004 Fuel, Lubricants and Oils	0	392		N/A
282102 Fines and Penalties/ Court wards	0	600		N/A



**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,567</b>	<i>Non Wage Rec't:</i>	3,340	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,567</b>	<b>Total</b>	<b>3,340</b>	<b>Total</b>	<b>28.9%</b>

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

Non Standard Outputs:	15 sub counties of Bugoye, Buhuhira, Bwesumbu Ihandiro Karusandara, Kyarumba Isango, Katwe Kabatooro TC, L. Katwe Kilembe, Kitswamba Nyakiyumbu, Munkunyu, Kisinga, Nyambwa and Central division, supported with UWA funds for livelihood improvement and conservation projects	UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal, Kitholhu, Bugoye, Munkunyu, Kilembe, Maliba, Kyarumba, Kisinga, Ihandiro, bwesumbu, Rukoki, Buhuhira and Kyondo	0	n/a
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>313,701</b>	263,926	84.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>313,701</b>	<i>Domestic Dev't:</i>	263,926	<i>Domestic Dev't:</i>	84.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>313,701</b>	<b>Total</b>	<b>263,926</b>	<b>Total</b>	<b>84.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The demand for community mobilization and rehabilitation is high yet the department does not have effective means of
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>342,228</b>	274,205	80.1%
221002 Workshops and Seminars	<b>7,337</b>	2,267	30.9%
221011 Printing, Stationery, Photocopying and Binding	<b>387</b>	416	107.5%
221014 Bank Charges and other Bank related costs	<b>532</b>	355	66.8%
227001 Travel inland	<b>2,230</b>	12,542	562.4%
227004 Fuel, Lubricants and Oils	<b>2,888</b>	161	5.6%
228002 Maintenance - Vehicles	<b>7,199</b>	7,202	100.0%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>342,228</b>	<i>Wage Rec't:</i>	274,205	<i>Wage Rec't:</i>	80.1%
<i>Non Wage Rec't:</i>	<b>19,939</b>	<i>Non Wage Rec't:</i>	22,384	<i>Non Wage Rec't:</i>	112.3%
<i>Domestic Dev't:</i>	<b>3,428</b>	<i>Domestic Dev't:</i>	559	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>365,595</b>	<b>Total</b>	<b>297,148</b>	<b>Total</b>	<b>81.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (-25 children settled throughout the district.)	25 (Across the district)	100.00	Donor disbursements are adhoc and hence may sometimes fail to fit into the planning and budgeting cycle of the district
Non Standard Outputs:	-Six field visits to follow up social welfare cases conducted throughout the district. -Assorted small office equipment procured at district h/quarters	- Short birth certificates produced and distributed in the pilot sub counties - Four community barazas conducted to develop action for addressing VAC and promotion of peace building in schools -Launched and disseminated two meetings for selected stakeho		

*Expenditure*

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

**Output: Social Rehabilitation Services**

0	The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> <li>-Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs</li> <li>-Twenty PWDs supported with assorted devices/ appliances throughout the district.</li> <li>-Sixty PWDs supported with funds for medical rehabilitation/treatment</li> <li>-Twenty four PWDs supported with funds for repairing their assistive devices throughout the District.</li> <li>-Four field visits to assess the rehabilitation needs of PWDs conducted for all Constituencies</li> <li>-Four travels to Kampala to deliver reports and consult on CBR issues organized at the district headquarters.</li> <li>-One meeting to review the implementation of Community based Rehabilitation activities organized at the district headquarters.</li> <li>-Six monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district.</li> <li>-One study tour to a district where PWDs programs are being implementation effectively conducted.</li> <li>-One Radio talk show on PWDs issues conducted in Kasese Municipality.</li> <li>-Two meetings to sensitize PWDs on PWDS issues, including services conducted at the district headquarters.</li> <li>-Two coordination trips to service providers to PWDs organized in Mbarara and Fort portal</li> <li>-Computer accessories procured at the district headquarters.</li> <li>-Assorted office stationery procured at district headquarters</li> <li>-One departmental vehicle repaired at district headquarters</li> <li>-Fuel for program coordination procured at the district headquarters</li> </ul>	<ul style="list-style-type: none"> <li>- 16 PWDs supported with assorted devices/ appliances throughout the district.</li> <li>- 31 PWDs supported with funds for medical rehabilitation/treatment</li> <li>- Three field visit to assess the rehabilitation needs of PWDs conducted for all Constituencies</li> <li>- Six mon</li> </ul>		
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,719	3,586	131.9%
221008 Computer supplies and Information Technology (IT)	422	420	99.6%
221011 Printing, Stationery, Photocopying and Binding	72	60	83.3%
227001 Travel inland	8,434	3,596	42.6%
227004 Fuel, Lubricants and Oils	500	842	168.4%
228002 Maintenance - Vehicles	500	500	100.0%
282101 Donations	14,620	3,422	23.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 27,666	<i>Non Wage Rec't:</i> 12,426	<i>Non Wage Rec't:</i> 44.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 27,666	<b>Total</b> 12,426	<b>Total</b> 44.9%

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

No. of Active Community Development Workers	37 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubirha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitswamba, Kyabarungira and Buhuhira)	100.00	The demand for community mobilization and rehabilitation is high yet the department does not have effective means of transport for extension staff both at the district and in the LLGs
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

- One Printer cartridge procured at the district head quarters
- One Social Development Sector review meeting organized at district h/quarters
- One printer cartridge procured at district headquarters
- One office printer procured at district h/quarters
- Office computer repaired/serviced at district h/quarters
- Assorted small office equipment procured at district h/quarters
- Assorted office stationery procured at district headquarters
- Office computers repaired and serviced at district headquarters
- Internet services procured
- Twenty Six Local Government staff facilitated with 26 reams of papers.
- One hundred four meetings to sensitize the community on sanitation, hygiene and FAL organized throughout the district.
- One motorcycle repaired at district headquarters.
- 104 meetings to sensitize the community on the functional adult literacy program conducted district wide
- Internat airtime procured at the district head quarters

*Expenditure*

221002 Workshops and Seminars	<b>4,928</b>	5,835	118.4%
221008 Computer supplies and Information Technology (IT)	<b>1,037</b>	300	28.9%
221011 Printing, Stationery, Photocopying and Binding	<b>657</b>	468	71.2%
222001 Telecommunications	<b>870</b>	300	34.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,565</b>	<i>Non Wage Rec't:</i> 6,903	<i>Non Wage Rec't:</i> 91.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,565</b>	<b>Total 6,903</b>	<b>Total 91.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	5000 (Across the District)	8964 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu,	179.28	n/a
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitwamba, Kyabarungira and Buhuhira)

Non Standard Outputs: -One hundred fifty three FAL learning centers supported with instructional materials throughout the district.  
 -Two thousand six hundred FAL learners examined throughout the district  
 -One meeting to review the implementation of FAL program organized at the district headquarters.  
 -Forty Functional Adult literacy instructors trained  
 -Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district  
 -FAL data collected from 26 LLGs  
 -Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties  
 -Four coordination visits to MGLSD conducted  
 -Four hundred liters of fuel for coordination and office running procured at district h/quarters  
 -One departmental vehicle serviced/repared at district h/quarters  
 -Twelve months' bank charges paid at district h/quarters

n/a

*Expenditure*

221002 Workshops and Seminars	<b>8,456</b>	6,753	79.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,212</b>	1,033	32.1%
221014 Bank Charges and other Bank related costs	<b>505</b>	371	73.4%
227001 Travel inland	<b>9,171</b>	9,135	99.6%
227004 Fuel, Lubricants and Oils	<b>560</b>	257	46.0%
228002 Maintenance - Vehicles	<b>5,800</b>	4,836	83.4%

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,863</b>	<i>Non Wage Rec't:</i>	22,384	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,863</b>	<b>Total</b>	<b>22,384</b>	<b>Total</b>	<b>75.0%</b>

**Output: Support to Public Libraries**

0 N/A

Non Standard Outputs:

-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC

*Expenditure*

221002 Workshops and Seminars	<b>0</b>		2,299		N/A
282101 Donations	<b>9,196</b>		2,299		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	4,598	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>4,598</b>	<b>Total</b>	<b>50.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (District wide)	27 (Across the district)	90.00	Inadequate practical entrepreneurial skills among the youths has hampered successful implementation of the income generating projects
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> <li>-Assorted YLP forms photocopied at district h/quarters</li> <li>-One meeting to review the implementation of YLP organized at district h/quarters</li> <li>-Four DPTC meetings for discussing and approving YLP groups organized at district h/quarters</li> <li>Four DEC meetings discussing and approving YLP groups organized at district h/quarters</li> <li>-Four field visits by technical staff to monitor and valuate YLP activities organized district wide</li> <li>-Four field visits by DEC to monitor and valuate YLP activities organized district wide</li> <li>-Four field visits by RDC's office to monitor and valuate YLP activities organized district wide</li> <li>-Four trips to MGLSD to submit reports conducted</li> <li>-Telephone air time procure at district office</li> <li>-Internet air time procured at district office</li> <li>-Twelve month's bank charges paid</li> <li>-Twenty six meetings to select YLP groups organized</li> <li>-Three meetings of sector experts in YLP organized at district h/quarters</li> <li>-Three hundred twenty two youths trained in YLP implementation modalities at constituency level</li> <li>-Twenty six LLGs supported to monitor YLP in their re</li> </ul>	<ul style="list-style-type: none"> <li>-300 members of the Youth Livelihood Programme groups trained in group dynamics and YLP procedures</li> <li>-26 LLGs supported with funds for carrying out YLP activities across the district</li> <li>-Six field visits to monitor youth projects conducted across the distr</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>58,064</b>	19,889	34.3%
221011 Printing, Stationery, Photocopying and Binding	<b>19,158</b>	1,320	6.9%
221014 Bank Charges and other Bank related costs	<b>732</b>	118	16.1%
227001 Travel inland	<b>54,832</b>	22,491	41.0%
282101 Donations	<b>450,203</b>	21,688	4.8%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>508</b>	<i>Non Wage Rec't:</i>	4,363	<i>Non Wage Rec't:</i>	858.9%
<i>Domestic Dev't:</i>	<b>435,118</b>	<i>Domestic Dev't:</i>	454	<i>Domestic Dev't:</i>	0.1%
<i>Donor Dev't:</i>	<b>148,203</b>	<i>Donor Dev't:</i>	60,690	<i>Donor Dev't:</i>	41.0%
<b>Total</b>	<b>583,829</b>	<b>Total</b>	<b>65,507</b>	<b>Total</b>	<b>11.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Headquarters)	1 (at the district Headquarters)	100.00	n/a
Non Standard Outputs:	<p>Three Youth Council meetings organized at the district headquarters.</p> <p>-One International Youth day Commemorated in Muhokya Sub-County.</p> <p>-One workshop to orient newly elected youth councils on their roles organized at district h/quarters</p> <p>-Travels of the district youth council chairperson organized at the district h/quarters</p> <p>-Fourteen field visits to monitor and evaluate youth activities in the whole district organized</p> <p>- Four travels of the youth council chairperson facilitated</p>	<p>-One youth council meeting held at the district head quarters</p> <p>-Seven field visits to monitor and evaluate youth activities organized across the district</p> <p>-Youth day celebrated at the district head quarters</p>		

*Expenditure*

221002 Workshops and Seminars	<b>6,711</b>	3,440	51.3%
227001 Travel inland	<b>2,924</b>	5,447	186.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,896</b>	<i>Non Wage Rec't:</i>	8,887
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,896</b>	<b>Total</b>	<b>8,887</b>
			<b>81.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	17 (Buhuhira, Lake Katwe, Isango, Bwera, Kyondo, and Central division)	85.00	Ever increasing demand for assistance by PWDs as a result of the information disseminated to communities
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

221002 Workshops and Seminars	<b>7,445</b>	2,543	34.2%
221009 Welfare and Entertainment	<b>1,462</b>	1,341	91.7%
221011 Printing, Stationery, Photocopying and Binding	<b>90</b>	36	40.0%
221014 Bank Charges and other Bank related costs	<b>604</b>	432	71.5%

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	37	171	458.8%	
227001 Travel inland	2,020	14,495	717.6%	
282101 Donations	52,842	11,538	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,500	30,555	47.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,500</b>	<b>30,555</b>	<b>47.4%</b>	

**Output: Culture mainstreaming**

Non Standard Outputs:	-One cultural institution supported	-One cultural institution of the Obusinga Bwa Rwenzururu in Kasese Municipality supported with funds for socio economic development	0	n/a
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*Expenditure*

282101 Donations	12,000	9,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	9,000	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>9,000</b>	<b>75.0%</b>	

**Output: Work based inspections**

Non Standard Outputs:	-Eight Labour compliance inspections conducted throughout the district -One Labour day celebrations organized in Bugoye sub-county -Assorted office stationery procured in Kasese	- Six labour complainece inspections conducted across the district	0	Limited mobility of the labor officer due to lack of means of transport yet the district has a significant number of labor concetrations such as Kilembe Mines, Hima Cement and many other enterprises in Kasese Municipality
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*Expenditure*

221009 Welfare and Entertainment	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	59	59	100.0%	
227001 Travel inland	416	616	148.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,916	1,075	36.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,916</b>	<b>1,075</b>	<b>36.9%</b>	

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Labour dispute settlement**

Non Standard Outputs:	-Eight field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	-One motor cycle repaired at the district head quarters -Two labor complainece inspections conducted through out the district	0	n/a
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*Expenditure*

227001 Travel inland	<b>384</b>	300	78.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	175	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	475	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>475</b>	<b>47.5%</b>

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

No. of women councils supported	1 (District headquarters)	2 (District Head quarters)	200.00	n/a
Non Standard Outputs:	--Thirty district women leaders trained in networking and resource mobilization and networking at the district h/quarters -Five Meetings women council organized at district h/quarters -One trip of District Women Council chairperson to National Women council secretariat facilitated -One Event to create awareness about women's issues organized Nyakatonzi s/county -One Filed visits organized to monitor and evaluate women group's enterprises. -Eight women groups supported with funds for IGAs in selected s/counties of the district	- Three meetings of the district women council organized at the district head quarters -35 district women leaders trained in networking and resource mobilization and networking at the district head quarters		

*Expenditure*

221002 Workshops and Seminars	<b>7,359</b>	4,096	55.7%
221009 Welfare and Entertainment	<b>3,102</b>	1,724	55.6%
227001 Travel inland	<b>434</b>	140	32.3%

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,395</b>	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,395</b>	<b>Total</b>	<b>5,960</b>	<b>Total</b>	<b>41.4%</b>

*2. Lower Level Services*

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

Non Standard Outputs:	-Fourty Eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district headquarters.	-Funds transferred to 14 CDD groups in the LLGs of Nyakiyumbu, Kilembe, Kitswamba, Kyabarungira, Lake Katwe, Mahango, Maliba, Muhokya, Nyakatonzi, Karambi, and Rukoki headquarters.	0	n/a
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*Expenditure*

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

**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	LDG transfers to LLG have reduced due to the creation of additional administrative units resulting in implementation of small scattered projects across the district
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**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -8 Reams of paper procured for office use at the district Headquarters.	-38 reams of paper procured at the district head quarters -9 months electricity charges cleared at the district head quarters -9 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters - LDG trans
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*Expenditure*

211101 General Staff Salaries	<b>49,641</b>	19,173	38.6%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,635	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	570	57.0%
221014 Bank Charges and other Bank related costs	<b>1,100</b>	2,080	189.1%
223005 Electricity	<b>3,100</b>	1,184	38.2%
227001 Travel inland	<b>10,200</b>	520	5.1%
321426 Conditional transfers to LGDP	<b>0</b>	43,689	N/A
Wage Rec't:	<b>49,641</b>	Wage Rec't: 19,173	Wage Rec't: 38.6%
Non Wage Rec't:	<b>5,000</b>	Non Wage Rec't: 1,485	Non Wage Rec't: 29.7%
Domestic Dev't:	<b>25,000</b>	Domestic Dev't: 48,192	Domestic Dev't: 192.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>79,641</b>	<b>Total 68,850</b>	<b>Total 86.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)	9 (Monthly meetings held at the district head quarters for October, November and December)	64.29	n/a
No of minutes of Council meetings with relevant resolutions	6 (-6 Minutes of council meetings relevant resolutions)	3 (council sitting)	50.00	
No of qualified staff in the Unit	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	5 (Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	100.00	

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: -One District Budget Conference held at the district head quarters  
 -One Budget Framework 2016/17 paper produced at district head quarters  
 -One District Annual work plan 2015/16 produced at the District Head quarters  
 -One District Budget Estimates for FY 2015/16 produced at the head quarters

-District Estimates of Revenue and Expenditure and Annual Work Plan for the FY 2015/16 disseminated to stakeholders at the district head quarters  
 -One district budget conference held at the district head quarters  
 -One Budget Framework Paper for FY 2016/

*Expenditure*

221002 Workshops and Seminars	<b>17,000</b>	16,477	96.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	12,570	419.0%
227001 Travel inland	<b>6,843</b>	11,289	165.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,843</b>	30,656	114.2%
Domestic Dev't:		9,680	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,843</b>	<b>40,336</b>	<b>150.3%</b>

**Output: Management Information Systems**

0 Unstable internet

Non Standard Outputs: -12 monthly internet connection to the district planning unit office made at the district Headquarters  
 3 months internet serviced at the district Headquarters

*Expenditure*

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

**Output: Operational Planning**

0 n/a

Non Standard Outputs: -26 LLGs and District Departments mentored in line with the Local Government Act and Financial and Accounting Regulations  
 -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide

26 LLG technical planning committees oriented on development planning initiatives across the district



# Vote: 521 Kasese District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

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

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

0

Non Standard Outputs: -12 quarterly monitoring visits conducted district wide  
-4 quarterly reviews of district programmes conducted at the district head quarters

-10 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district

*Expenditure*

221002 Workshops and Seminars	0	11,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	9,100	1,030	11.3%	
221012 Small Office Equipment	10,000	9,277	92.8%	
227001 Travel inland	95,420	116,440	122.0%	
227004 Fuel, Lubricants and Oils	121,885	115,628	94.9%	
228002 Maintenance - Vehicles	6,032	5,000	82.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,300	34,332	106.3%	
Domestic Dev't:	221,337	224,043	101.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>253,637</b>	<b>258,375</b>	<b>101.9%</b>	

### 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

Recommendations from audit reports are

**Vote: 521** Kasese District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid at district Hqtrs -Four Audit staff trained at the district headquarters. - One Departmental vehicle repaired and maintained at the District Headquarters	-Two travels to Kampala office of the Internal Auditor General and AG conducted at the district head quarters -1st quarter internal audit report and an annual worplan submitted to kampala -Two sub counties Isango, Nyakiyumbu and three P/S that is Mpond		some times not adequately addressed through the existing structures at the district
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*Expenditure*

211101 General Staff Salaries	<b>69,239</b>	47,256	68.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	3,080	205.3%
222001 Telecommunications	<b>0</b>	158	N/A
227004 Fuel, Lubricants and Oils	<b>7,000</b>	7,167	102.4%
228002 Maintenance - Vehicles	<b>5,000</b>	1,238	24.8%
227001 Travel inland	<b>8,700</b>	12,102	139.1%
	<b>Wage Rec't: 69,239</b>	<b>Wage Rec't: 47,256</b>	<b>Wage Rec't: 68.3%</b>
	<b>Non Wage Rec't: 30,000</b>	<b>Non Wage Rec't: 23,745</b>	<b>Non Wage Rec't: 79.1%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 99,239</b>	<b>Total 71,001</b>	<b>Total 71.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	25 (District head quartres, Karambi, Lake Katwe, Rukoki, Bwesumbu and Muhokya HCL.Katwe sub county, Muhokya, Kilembe, Maliba, Kyabarungira, Buhuhira, Kyondo, Kyarumba, Ihandiro, Munkunyu, mahango, Bwera, Kisinga.)	50.00	Recommendations from audit reports are some times not adequately addressed through the existing structures at the district
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**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Date of submitting Quarterly 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)	31/3/2016 (District Head quarters and LLG Sub County 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.	23 sub counties across the district Audited -all HSDs and Health Units across the district audited -25 capital projects across the district audited -all fisheries activities investigated in 6 landings sites -2 sub counties and 3 P/S investigated on f
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	24	4.8%
227001 Travel inland	<b>6,864</b>	13,934	203.0%
222001 Telecommunications	<b>0</b>	24	N/A
227004 Fuel, Lubricants and Oils	<b>10,000</b>	8,752	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>29,864</b>	22,734	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,864</b>	<b>22,734</b>	<b>76.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>29,569,412</b>	Wage Rec't:	23,233,763	Wage Rec't:	78.6%
Non Wage Rec't:	<b>13,264,095</b>	Non Wage Rec't:	8,220,260	Non Wage Rec't:	62.0%
Domestic Dev't:	<b>3,573,458</b>	Domestic Dev't:	2,070,429	Domestic Dev't:	57.9%
Donor Dev't:	<b>873,833</b>	Donor Dev't:	487,414	Donor Dev't:	55.8%
<b>Total</b>	<b>47,280,797</b>	<b>Total</b>	<b>34,011,867</b>	<b>Total</b>	<b>71.9%</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwera</b>		<i>LCIV: Bukonzo County</i>		<b>115,823</b>	<b>63,869</b>
<b>Sector: Works and Transport</b>				<b>2,963</b>	<b>2,963</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,963</b>	<b>2,963</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,963</b>	<b>2,963</b>
LCII: Bunyiswa				2,963	2,963
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bwera sub county</b>		Other Transfers from Central Government	N/A	2,963	2,963
<b>Sector: Education</b>				<b>102,973</b>	<b>60,906</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,278</b>	<b>17,559</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,278</b>	<b>17,559</b>
LCII: Bunyiswa				6,315	3,866
Item: 321411 Conditional transfers to Primary Education					
<b>Kiyonga P/S</b>	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	3,866
			(Funds transferred)		
LCII: Kisaka				9,937	6,065
Item: 321411 Conditional transfers to Primary Education					
<b>Kasanga P/S</b>	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	4,070
			(Funds transferred)		
<b>Nyamughona COU P/S</b>	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	1,995
			(Funds transferred)		
LCII: Kyogha				5,472	3,644
Item: 321411 Conditional transfers to Primary Education					
<b>Kyogha P/S</b>	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	3,644
			(Funds transferred)		
LCII: Rwenguba				6,553	3,985
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakabale COU P/S</b>	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	3,985
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>74,694</b>	<b>43,347</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,694</b>	<b>43,347</b>
LCII: Kisaka				74,694	43,347
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Charles Voc. SS Kasanga</b>	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	74,694	43,347
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>9,887</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,887</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwera</b>		<i>LCIV: Bukonzo County</i>		<b>115,823</b>	<b>63,869</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,887</b>	<b>0</b>
LCII: Not Specified				9,887	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	9,887	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihandiro</b>		<i>LCIV: Bukonzo County</i>		<b>103,955</b>	<b>72,486</b>
<b>Sector: Works and Transport</b>				<b>3,715</b>	<b>3,715</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,715</b>	<b>3,715</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,715</b>	<b>3,715</b>
LCII: Ihango				3,715	3,715
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ihandiro Sub county</b>	Ihango	Other Transfers from Central Government	N/A	3,715	3,715
<b>Sector: Education</b>				<b>95,004</b>	<b>62,206</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,871</b>	<b>26,139</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,871</b>	<b>26,139</b>
LCII: Bubotyo				6,805	4,458
Item: 321411 Conditional transfers to Primary Education					
<b>Kasingiri P/S</b>	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	1,527
			(Funds transferred)		
<b>Ihandiro P/S</b>	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	2,931
			(Funds transferred)		
LCII: Buhathiro				11,952	6,792
Item: 321411 Conditional transfers to Primary Education					
<b>Buhathiro P/S</b>	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	3,664
			(Funds transferred)		
<b>Kamatsuku P/S</b>	Kamatsuku P/S	Not Specified	N/A	6,040	3,128
			(Funds transferred)		
LCII: Ihango				6,413	3,914
Item: 321411 Conditional transfers to Primary Education					
<b>Kibirigha P/S</b>	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	3,914
			(Funds transferred)		
LCII: Kamatsuku				5,785	3,600
Item: 321411 Conditional transfers to Primary Education					
<b>Kamatsuku P/S</b>	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	3,600
			(Funds transferred)		
LCII: Kihoko				5,875	4,046
Item: 321411 Conditional transfers to Primary Education					
<b>Kabusongora P/S</b>	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	4,046
			(Funds transferred)		
LCII: Not Specified				6,040	3,328
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ihandiro</b>		<i>LCIV: Bukonzo County</i>		<b>103,955</b>	<b>72,486</b>
Muruseghe P/S		Conditional Grant to Primary Education	N/A	6,040	3,328
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>52,134</b>	<b>36,067</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,134</b>	<b>36,067</b>
LCII: Kikyoo				52,134	36,067
Item: 321419 Conditional transfers to Secondary Schools					
<b>Ihandiro Voc. SS</b>	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	36,067
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>5,235</b>	<b>6,565</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>5,235</b>	<b>6,565</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,235</b>	<b>6,565</b>
LCII: Not Specified				5,235	6,565
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	5,235	6,565

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Isango</b>		<i>LCIV: Bukonzo County</i>		<b>24,545</b>	<b>17,801</b>
<b>Sector: Works and Transport</b>				<b>3,165</b>	<b>3,165</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,165</i>	<i>3,165</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,165</b>	<b>3,165</b>
LCII: Kyempara				3,165	3,165
Item: 321412 Conditional transfers to Road Maintenance					
<b>Isango Sub county</b>	Kyempara	Other Transfers from Central Government	N/A	3,165	3,165
<b>Sector: Education</b>				<b>13,077</b>	<b>9,003</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,077</i>	<i>9,003</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,077</b>	<b>9,003</b>
LCII: Kamukumbi				4,947	3,863
Item: 321411 Conditional transfers to Primary Education					
<b>Kamukumbi P/S</b>	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	3,863
			(Funds transferred)		
LCII: Kyempara				8,130	5,141
Item: 321411 Conditional transfers to Primary Education					
<b>Kyempara P/S</b>	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	3,044
			(Funds transferred)		
<b>St. Aloysius Isango P/S</b>	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	2,097
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>8,303</b>	<b>5,632</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,303</i>	<i>5,632</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,303</b>	<b>5,632</b>
LCII: Not Specified				8,303	5,632
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,303	5,632



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karambi</b>		<i>LCIV: Bukonzo County</i>		<b>323,039</b>	<b>134,473</b>
<b>Sector: Works and Transport</b>				<b>134,648</b>	<b>14,218</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,648</b>	<b>14,218</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,372</b>	<b>6,372</b>
LCII: Karambi				6,372	6,372
Item: 321412 Conditional transfers to Road Maintenance					
<b>Karambi sub county</b>	Karambi	Other Transfers from Central Government	N/A	6,372	6,372
<b>Output: District Roads Maintenance (URF)</b>				<b>128,276</b>	<b>7,846</b>
LCII: Bikunya				74,276	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bwera-Karambi-Kathoma 6.4km road</b>	Bwera-Karambi-Kathoma	Other Transfers from Central Government	N/A	74,276	0
LCII: Karambi				54,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of Bwera - karambi - Kathoma 6.4km road</b>	Mubuku-Katooke-	Other Transfers from Central Government	N/A	54,000	0
LCII: Kisolholho				0	7,846
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Karambi-Kisolholho road</b>	Karambi-Kisolholho Road	Other Transfers from Central Government	N/A	0	7,846
<b>Sector: Education</b>				<b>178,924</b>	<b>111,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,665</b>	<b>38,426</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>7,137</b>
LCII: Bikunya				0	7,137
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at at Mirami P/S</b>	Mirami P/S	Conditional Grant to SFG	Works Underway	0	7,137
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>0</b>
LCII: Karambi				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply 153 dual desks to Kamasasa and Kisolholho P/Ss</b>	Kamasasa and Kisolholho P/Ss	LGMSD (Former LGDP)	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,665</b>	<b>31,289</b>
LCII: Bikunya				8,842	4,729
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karambi</b>		<i>LCIV: Bukonzo County</i>		<b>323,039</b>	<b>134,473</b>
<b>Bikunya P/S</b>	Bikunya P/S	Conditional Grant to Primary Education	N/A	8,842	4,729
			(Funds transferred)		
LCII: Buhuna Item: 321411 Conditional transfers to Primary Education				12,221	7,327
<b>Karambi P/S</b>	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	3,402
			(Funds transferred)		
<b>St. Kizito Kituti P/S</b>	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A	7,634	3,925
			(Funds transferred)		
LCII: Kamasasa Item: 321411 Conditional transfers to Primary Education				15,173	7,695
<b>Kamasasa P/S</b>	Kamasasa P/S	Conditional Grant to Primary Education	N/A	15,173	7,695
			(Funds transferred)		
LCII: Karambi Item: 321411 Conditional transfers to Primary Education				12,899	7,265
<b>St. Mathew Nyakahya P/S</b>	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	3,204
			(Funds transferred)		
<b>Mirami P/S</b>	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	4,061
			(Funds transferred)		
LCII: Kisolholho Item: 321411 Conditional transfers to Primary Education				7,530	4,273
<b>Kisolholho P/S</b>	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	4,273
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>102,259</b>	<b>73,129</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1</b>	<b>0</b>
LCII: Karambi Item: 314201 Materials and supplies				1	0
<b>Supply of Energy cook stoves</b>		Other Transfers from Central Government	N/A	1	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,258</b>	<b>73,129</b>
LCII: Buhuna Item: 321419 Conditional transfers to Secondary Schools				52,258	34,129
<b>St. Kizito Kituti</b>	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	52,258	34,129
			(Funds transferred)		
LCII: Karambi Item: 321419 Conditional transfers to Secondary Schools				50,000	39,000

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karambi</b>		<i>LCIV: Bukonzo County</i>		<b>323,039</b>	<b>134,473</b>
<b>Karambi SS</b>	Karambi SS	Conditional Grant to Secondary Education	N/A	50,000	39,000
				(Funds transferred)	
<b>Sector: Social Development</b>				<b>9,467</b>	<b>8,700</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,467</b>	<b>8,700</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,467</b>	<b>8,700</b>
LCII: Not Specified				9,467	8,700
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	9,467	8,700

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>535,530</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>17,576</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>17,576</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>17,576</b>
LCII: Kajwenge				0	17,576
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supported two coffee farming groups to multiply coffee seedlings</b>	Kisinga and Bwesumbu Sub Counties	Conditional Grant to LRDP	Completed	0	17,576
<b>Sector: Works and Transport</b>				<b>82,532</b>	<b>11,734</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>82,532</b>	<b>11,734</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,734</b>
LCII: Nsenyi				0	11,734
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kisinga S/C</b>	Nsenyi	Other Transfers from Central Government	N/A	0	11,734
<b>Output: District Roads Maintenance (URF)</b>				<b>82,532</b>	<b>0</b>
LCII: Nyabirongo				82,532	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 5.2km Kisinga - Nyabirongo road in Kisinga S/C</b>	Kisinga-Nyabirongo	Other Transfers from Central Government	N/A	82,532	0
<b>Sector: Education</b>				<b>608,522</b>	<b>331,359</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>94,285</b>	<b>61,779</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,285</b>	<b>61,779</b>
LCII: Kagando				19,185	13,564
Item: 321411 Conditional transfers to Primary Education					
<b>Kiburara P/S</b>	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	3,922
			(Funds transferred)		
<b>Nyamughasani P/S</b>	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	3,444
			(Funds transferred)		
<b>Kagando P/S</b>	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	4,096
			(Funds transferred)		
<b>Kamuruli P/S</b>	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	2,102
			(Funds transferred)		
LCII: Kajwenge				16,192	11,220
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>535,530</b>
<b>Kanyughunyu P/S</b>	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	3,907
			(Funds transferred)		
<b>Kajwenge P/S</b>	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	3,369
			(Funds transferred)		
<b>Kamughobe P/S</b>	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	3,943
			(Funds transferred)		
LCII: Nsenyi Item: 321411 Conditional transfers to Primary Education				28,724	18,615
<b>Buzira P/S</b>	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	2,573
			(Funds transferred)		
<b>Nsenyi P/S</b>	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	4,091
			(Funds transferred)		
<b>Kalingwe P/S</b>	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	3,977
			(Funds transferred)		
<b>Kisinga SDA P/S</b>	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	4,133
			(Funds transferred)		
<b>Kisinga P/S</b>	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	3,841
			(Funds transferred)		
LCII: Nyabirongo Item: 321411 Conditional transfers to Primary Education				26,532	16,326
<b>Busyangwa P/S</b>	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	3,266
			(Funds transferred)		
<b>Kanyampara SDA P/S</b>	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	4,507
			(Funds transferred)		
<b>Nyabirongo P/S</b>	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	3,615
			(Funds transferred)		
<b>Muyina P/S</b>	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	2,125
			(Funds transferred)		
<b>Bughema P/S</b>	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	2,814
			(Funds transferred)		
LCII: Rwenguhya Item: 321411 Conditional transfers to Primary Education				3,653	2,054
<b>Rwenguhya P/S</b>	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	2,054
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>535,530</b>
<i>LG Function: Secondary Education</i>				<i>510,904</i>	<i>269,580</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>38,605</b>
LCII: Kagando				150,000	38,605
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction and rehabilitation of 15 classrooms at Saad Memorial SS</b>	Saad Memorial SS	Construction of Secondary Schools	N/A	150,000	38,605
<b>Output: Teacher house construction</b>				<b>0</b>	<b>86,947</b>
LCII: Kagando				0	86,947
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 twin staff house at SAAD Memorial SSS</b>	Saad Memorial SSS	Construction of Secondary Schools	Works Underway	0	86,947
			(83% works completed)		
<b>Output: Laboratories and science room construction</b>				<b>152,849</b>	<b>0</b>
LCII: Kagando				152,849	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of laboratory and Science room at SAAD Memorial Secondary School</b>	Saad Memorial SS	Conditional Grant to SFG	N/A	152,849	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,055</b>	<b>144,027</b>
LCII: Kagando				10,635	7,317
Item: 321419 Conditional transfers to Secondary Schools					
<b>Saad Mem. SS</b>	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	10,635	7,317
			(Funds transferred)		
LCII: Nsenyi				197,420	136,710
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Thereza Girls SS</b>	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	53,826	34,913
			(Funds transferred)		
<b>Garama SS</b>	Garama SS	Conditional Grant to Secondary Education	N/A	40,018	30,009
			(Funds transferred)		
<b>Kisinga Voc. SS</b>	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	103,575	71,788
			(Funds transferred)		
<i>LG Function: Special Needs Education</i>				<b>3,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,333</b>	<b>0</b>
LCII: Kagando				3,333	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>535,530</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Adiminstration block for the special needs Education at Saad Memorial Secondary School</b>		Locally Raised Revenues	N/A	3,333	0
<b>Sector: Health</b>				<b>465,027</b>	<b>162,513</b>
<b>LG Function: Primary Healthcare</b>				<b>465,027</b>	<b>162,513</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>28,470</b>	<b>0</b>
LCII: Nyabirongo				28,470	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Nyabirongo Health Centre III in Kisinga S/C</b>	Kahokya	Conditional Grant to PHC - development	N/A	28,470	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>395,219</b>	<b>149,356</b>
LCII: Kagando				395,219	149,356
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagando School of Nursing</b>	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	179,524	41,508
<b>Kagando Hospital</b>	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	215,695	107,848
				(Funds transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,338</b>	<b>13,158</b>
LCII: Kagando				41,338	13,158
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukonzo East HSD</b>	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	41,338	13,158
				(funds transferred)	
<b>Sector: Water and Environment</b>				<b>4,130</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,130</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,130</b>	<b>0</b>
LCII: Kajwenge				4,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Kisinga sub county S/C</b>	Kajwenge	Conditional transfer for Rural Water	N/A	4,130	0
<b>Sector: Social Development</b>				<b>12,875</b>	<b>12,348</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,875</b>	<b>12,348</b>

**Vote: 521** Kasese District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinga</b>		<i>LCIV: Bukonzo County</i>		<b>1,173,086</b>	<b>535,530</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,875</b>	<b>12,348</b>
LCII: Not Specified				12,875	12,348
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	12,875	12,348



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitholhu</b>		<i>LCIV: Bukonzo County</i>		<b>257,528</b>	<b>188,138</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>3,600</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,600</b>
LCII: Kiraro				0	3,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Support to low income group to multiply passion fruit seedlings</b>	Kirarao	Conditional Grant to LRDP	Completed	0	3,600
<b>Sector: Works and Transport</b>				<b>110,266</b>	<b>45,010</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>110,266</b>	<b>45,010</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>45,010</b>
LCII: Kitholhu				0	45,010
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kitholhu S/C</b>	Kitholhu	Other Transfers from Central Government	N/A	0	45,010
<b>Output: District Roads Maintenance (URF)</b>				<b>110,266</b>	<b>0</b>
LCII: Kyabikere				110,266	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 7 km Kyabikere - Kitholhu road in Kitholhu S/C</b>	Kyabikere-Kitholhu	Other Transfers from Central Government	N/A	110,266	0
<b>Sector: Education</b>				<b>130,136</b>	<b>81,491</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>64,194</b>	<b>42,521</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,194</b>	<b>42,521</b>
LCII: Kanyatsi				15,300	9,594
Item: 321411 Conditional transfers to Primary Education					
<b>Kathembo P/S</b>	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	3,270
			(Funds transferred)		
<b>St. Francis Kighuramu P/S</b>	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	2,455
			(Funds transferred)		
<b>Kanyatsi P/S</b>	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	3,869
			(Funds transferred)		
LCII: Kiraro				10,145	6,888
Item: 321411 Conditional transfers to Primary Education					
<b>Kisebere P/S</b>	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	3,540
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitholhu</b>		<i>LCIV: Bukonzo County</i>		<b>257,528</b>	<b>188,138</b>
<b>Kiraro P/S</b>	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	3,348
			(Funds transferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	6,409
<b>Kithobira P/S</b>	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	3,354
			(Funds transferred)		
<b>Kisabu P/S</b>	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	3,055
			(Funds transferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	9,586
<b>Kisabu P/S</b>	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	2,758
			(Funds transferred)		
<b>Ikobero P/S</b>	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	2,931
			(Funds transferred)		
<b>Kitholhu P/S</b>	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	3,898
			(Funds transferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				16,637	10,043
<b>St. Peters Bulemera P/S</b>	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	1,876
			(Funds transferred)		
<b>Kyabayenze P/S</b>	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	7,512	4,464
			(Funds transferred)		
<b>Kyabikere P/S</b>	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	3,702
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>65,942</b>	<b>38,971</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,942</b>	<b>38,971</b>
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	38,971
<b>Kitholhu SS</b>	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	38,971
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>9,015</b>	<b>52,536</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,015</b>	<b>52,536</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,015</b>	<b>52,536</b>
LCII: Kitholhu Item: 231007 Other Fixed Assets (Depreciation)				9,015	52,536

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitholhu</b>		<i>LCIV: Bukonzo County</i>		<b>257,528</b>	<b>188,138</b>
<b>One number of Kabandya washouts in Kitholhu sub county constructed</b>	Kitholhu	Conditional transfer for Rural Water	Completed	9,015	52,536
<b>Sector: Social Development</b>				<b>8,112</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,112</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,112</b>	<b>5,500</b>
LCII: Not Specified				8,112	5,500
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,112	5,500

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarumba</b>		<i>LCIV: Bukonzo County</i>		<b>352,003</b>	<b>194,995</b>
<b>Sector: Works and Transport</b>				<b>50,266</b>	<b>9,401</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,266</b>	<b>9,401</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,401</b>
LCII: Kaghema				0	9,401
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kyarumba S/C</b>	Kaghema	Other Transfers from Central Government	N/A	0	9,401
<b>Output: District Roads Maintenance (URF)</b>				<b>50,266</b>	<b>0</b>
LCII: Kalonge				50,266	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 3.4km road of Kyarumba - Kabingo in Kyarumba S/C</b>	Kyarumba- Kabingo	Other Transfers from Central Government	N/A	50,266	0
<b>Sector: Education</b>				<b>268,035</b>	<b>178,165</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,618</b>	<b>58,937</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,618</b>	<b>58,937</b>
LCII: Kabirizi				10,768	7,800
Item: 321411 Conditional transfers to Primary Education					
<b>Kinyaminagha P/S</b>	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	3,760
			(Funds transferred)		
<b>Kanyabusogha P/S</b>	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	4,040
			(Funds transferred)		
LCII: Kaghema				20,656	15,160
Item: 321411 Conditional transfers to Primary Education					
<b>Kihungamiyagha P/S</b>	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	4,081
			(Funds transferred)		
<b>Kyarumba P/S</b>	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	3,957
			(Funds transferred)		
<b>Kaghema P/S</b>	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	4,092
			(Funds transferred)		
<b>Bwitho P/S</b>	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	3,031
			(Funds transferred)		
LCII: Kalonge				23,003	18,041
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarumba</b>		<i>LCIV: Bukonzo County</i>		<b>352,003</b>	<b>194,995</b>
<b>Kitabona P/S</b>	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	3,345
			(Funds transferred)		
<b>Kakunyu P/S</b>	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	3,925
			(Funds transferred)		
<b>Kalonge Lower P/S</b>	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	3,730
			(Funds transferred)		
<b>Kalonge Upper P/S</b>	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	3,661
			(Funds transferred)		
<b>Mughete Quoran P/S</b>	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	3,380
			(Funds transferred)		
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	3,661
<b>Kihungu P/S</b>	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	3,661
			(Funds transferred)		
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	14,275
<b>Kitabu P/S</b>	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	4,001
			(Funds transferred)		
<b>Mughete P/S</b>	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	3,180
			(Funds transferred)		
<b>Nyakakindo P/S</b>	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	3,481
			(Funds transferred)		
<b>St. Augustine Kitabu P/S</b>	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	3,612
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>186,417</b>	<b>119,229</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>186,417</b>	<b>119,229</b>
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	50,497
<b>Mutanywana SS</b>	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	50,497
			(Funds transferred)		
LCII: Kihungu Item: 321419 Conditional transfers to Secondary Schools				63,920	37,980
<b>Kyarumba Islamic</b>	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	37,980
			(Funds transferred)		
LCII: Kitabu				41,502	30,751

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyarumba</b>		<i>LCIV: Bukonzo County</i>		<b>352,003</b>	<b>194,995</b>
Item: 321419 Conditional transfers to Secondary Schools					
<b>Trinity Voc. SS-Kyarumba</b>	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	23,849	17,925
			(Funds transferred)		
<b>St. Jude High School-Kyarumba</b>	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	17,653	12,827
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>25,702</b>	<b>1,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,702</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>22,580</b>	<b>1,500</b>
LCII: Kaghema				22,580	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 stance VIP lined latrine constructed at one of the rural growth centres</b>	across the district	Other Transfers from Central Government	N/A	22,580	1,500
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,122</b>	<b>0</b>
LCII: Kaghema				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Kyarumba sub county S/C</b>	Kaghema	Conditional transfer for Rural Water	N/A	3,122	0
<b>Sector: Social Development</b>				<b>7,999</b>	<b>5,929</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,999</b>	<b>5,929</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,999</b>	<b>5,929</b>
LCII: Not Specified				7,999	5,929
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	7,999	5,929

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyondo</b>		<i>LCIV: Bukonzo County</i>		<b>297,357</b>	<b>103,847</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>18,000</b>	<b>0</b>
LCII: Kanyatsi				18,000	0
Item: 312104 Other Structures					
<b>Completion of a slaughter slab at Kyondo TC in Kyondo Sub County</b>	Kyondo TC	Conditional transfers to Production and Marketing	N/A	18,000	0
<b>Sector: Works and Transport</b>				<b>123,032</b>	<b>5,690</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>123,032</b>	<b>5,690</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,690</b>
LCII: Ibimbo				0	5,690
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kyondo S/C</b>	Ibimbo	Other Transfers from Central Government	N/A	0	5,690
<b>Output: District Roads Maintenance (URF)</b>				<b>123,032</b>	<b>0</b>
LCII: Ibimbo				62,766	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of 3.1 km Kinyabisiki - Buhyoka Ps road in Kyondo S/c</b>	Kinyabiki - Buhyoka ps	Other Transfers from Central Government	N/A	62,766	0
LCII: Kanyatsi				60,266	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance of musasa - Katulhu 7 km road in kyondo S/C</b>	Musasa-Katulhu	Other Transfers from Central Government	N/A	60,266	0
<b>Sector: Education</b>				<b>150,361</b>	<b>92,364</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>77,249</b>	<b>49,809</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,320</b>	<b>0</b>
LCII: Kasokero				24,320	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kinyabisiki P/S</b>		Conditional Grant to SFG	N/A	24,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,929</b>	<b>49,809</b>
LCII: Buyagha				16,991	11,380

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyondo</b>		<i>LCIV: Bukonzo County</i>		<b>297,357</b>	<b>103,847</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kyondo P/S</b>	Kyondo P/S	Conditional Grant to Primary Education	N/A	7,692	4,354
			(Funds transferred)		
<b>Kinyabisiki P/S</b>	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	3,902
			(Funds transferred)		
<b>Kaghorwe P/S</b>	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	3,123
			(Funds transferred)		
LCII: Ibimbo				12,050	6,701
Item: 321411 Conditional transfers to Primary Education					
<b>Ngome P/S</b>	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	2,767
			(Funds transferred)		
<b>Kalikikaliki P/S</b>	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	3,934
			(Funds transferred)		
LCII: Kanyatsi				15,147	9,298
Item: 321411 Conditional transfers to Primary Education					
<b>Musasa P/S</b>	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	3,345
			(Funds transferred)		
<b>Buhyoka P/S</b>	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	3,095
			(Funds transferred)		
<b>Bughungu P/S</b>	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	2,858
			(Funds transferred)		
LCII: Kasokero				8,741	22,430
Item: 321411 Conditional transfers to Primary Education					
<b>Bulighisa P/S</b>		Conditional Grant to Primary Education	N/A	5,033	20,309
			(Funds transferred)		
<b>Kasokero P/S</b>	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	2,122
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>73,111</b>	<b>42,556</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,111</b>	<b>42,556</b>
LCII: Kanyatsi				73,111	42,556
Item: 321419 Conditional transfers to Secondary Schools					
<b>Uganda Martrys College-Kyondo</b>	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	73,111	42,556
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>5,965</b>	<b>5,793</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>5,793</b>



**Vote: 521** Kasese District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyondo</b>		<i>LCIV: Bukonzo County</i>		<b>297,357</b>	<b>103,847</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>5,793</b>
LCII: Not Specified				5,965	5,793
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	5,965	5,793

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahango</b>		<i>LCIV: Bukonzo County</i>		<b>229,532</b>	<b>216,655</b>
<b>Sector: Works and Transport</b>				<b>54,466</b>	<b>109,903</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,466</b>	<b>109,903</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,881</b>
LCII: Mahango				0	8,881
Item: 321412 Conditional transfers to Road Maintenance					
<b>Mahango S/C</b>	Mahango	Other Transfers from Central Government	N/A	0	8,881
<b>Output: District Roads Maintenance (URF)</b>				<b>54,466</b>	<b>101,022</b>
LCII: Kyabwenge				54,466	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance 6.2 km Kyabwenge - Nyamisule-Buthale road</b>	Kyabwenge-Nyamusule-Buthale	Other Transfers from Central Government	N/A	54,466	0
LCII: Mahango				0	101,022
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading Roadbarrier-Mahango-Muhokya road 13km</b>	Roadbarrier-Mahango-Muhokya road	Other Transfers from Central Government	N/A	0	101,022
			(70% works completed)		
<b>Sector: Education</b>				<b>171,166</b>	<b>102,253</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,949</b>	<b>42,244</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,251</b>
LCII: Mahango				0	2,251
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom at Egidio P/S</b>	Egidio P/S	Conditional Grant to SFG	Works Underway	0	2,251
<b>Output: Latrine construction and rehabilitation</b>				<b>24,489</b>	<b>0</b>
LCII: Kyabwenge				24,489	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at St. Peters Kibalya P/S</b>		Conditional Grant to SFG	N/A	24,489	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,460</b>	<b>39,993</b>
LCII: Kyabwenge				9,705	7,069
Item: 321411 Conditional transfers to Primary Education					
<b>Kabwarara P/S</b>	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	3,853
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahango</b>		<i>LCIV: Bukonzo County</i>		<b>229,532</b>	<b>216,655</b>
<b>Bukumbia P/S</b>	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	3,215
			(Funds transferred)		
LCII: Luhiri Item: 321411 Conditional transfers to Primary Education				13,381	8,275
<b>Luhiri P/S</b>	Luhiri P/S	Conditional Grant to Primary Education	N/A	4,202	2,809
			(Funds transferred)		
<b>Buhandiro P/S</b>	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	2,037
			(Funds transferred)		
<b>Kyamuduma P/S</b>	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	5,441	3,428
			(Funds transferred)		
LCII: Mahango Item: 321411 Conditional transfers to Primary Education				19,570	14,017
<b>Kibalya P/S</b>	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	3,339
			(Funds transferred)		
<b>Kakone P/S</b>	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	3,699
			(Funds transferred)		
<b>Mahango P/S</b>	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	3,140
			(Funds transferred)		
<b>Ighanza P/S</b>	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	3,838
			(Funds transferred)		
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	10,633
<b>St. Peters Kibalya P/S</b>	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	2,060
			(Funds transferred)		
<b>Bishop Egidio P/S</b>	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	2,010
			(Funds transferred)		
<b>Nyamusule P/S</b>	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	3,438
			(Funds transferred)		
<b>Butale P/S</b>	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	3,126
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>87,218</b>	<b>60,009</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,218</b>	<b>60,009</b>
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	38,924

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mahango</b>		<i>LCIV: Bukonzo County</i>		<b>229,532</b>	<b>216,655</b>
<b>Mahango Seed SS</b>	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	38,924
			(Funds transferred)		
LCII: Nyamisule				30,169	21,085
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Kizito Mahango</b>	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	30,169	21,085
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>3,900</b>	<b>4,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,900</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,900</b>	<b>4,500</b>
LCII: Not Specified				3,900	4,500
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	3,900	4,500

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>436,429</b>
<b>Sector: Works and Transport</b>				<b>198,000</b>	<b>85,859</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>198,000</b>	<b>85,859</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>198,000</b>	<b>85,859</b>
LCII: Bwera				27,000	4,664
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of mosque-mahembe-kitalikibi road 0.8km</b>	Mosque-mahembe-kitalikibi	Other Transfers from Central Government	N/A	0	4,664
<b>Periodic maintenance of 1.2 km Bumali - Bwera Teacher's College road</b>	Mpondwe Lhubiriha Tc	Unspent balances – Conditional Grants	N/A	27,000	0
LCII: Mpondwe				108,000	55,888
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 3.5 km pokopoko - Kigando - Bwera Hospital road</b>	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	N/A	78,750	34,052
<b>Periodic maintenance of 1,3 km Pokopoko - Round about -kasanga road</b>	Bwera Town	Other Transfers from Central Government	N/A	29,250	21,836
LCII: Nyabugando				22,500	11,707
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1 km Bwakya - nyakahya COU road</b>	Mponndwe Lhubiriha Tc	Other Transfers from Central Government	N/A	22,500	11,707
LCII: Nyakahya				27,000	5,560
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1,0 km Nkoko road</b>	Mpondwe Lhubiriha Tc	Other Transfers from Central Government	N/A	27,000	5,560
LCII: Nyamambuka				13,500	8,039
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Bwera Teachers College-Bwera Hospital road 0.9km</b>	Bwera Teachers College	Other Transfers from Central Government	N/A	0	4,664
<b>Periodic maintenance of 0.6 km katadoba - Bwera road</b>	Katadoba Bwera	Other Transfers from Central Government	N/A	13,500	3,375

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>436,429</b>
<b>Sector: Education</b>				<b>372,275</b>	<b>234,024</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,577</b>	<b>75,241</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,614</b>	<b>31,224</b>
LCII: Nyabugando				66,614	31,224
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block at Nyabugando parents</b>	Nyabugando Parents P/S	Conditional Grant to SFG	N/A	66,614	31,224
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,962</b>	<b>44,017</b>
LCII: Bwera				18,225	10,576
Item: 321411 Conditional transfers to Primary Education					
<b>Bwera Church P/S</b>	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	4,012
			(Funds transferred)		
<b>Kitalikibi P/S</b>	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	2,105
			(Funds transferred)		
<b>Mpondwe P/S</b>	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	4,459
			(Funds transferred)		
LCII: Kyambogho				12,117	7,275
Item: 321411 Conditional transfers to Primary Education					
<b>Nyabugando P/S</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	3,264
			(Funds transferred)		
<b>Nyabugando Parents P/S</b>	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	4,011
			(Funds transferred)		
LCII: Mpondwe				7,231	4,324
Item: 321411 Conditional transfers to Primary Education					
<b>Kyabolokya P/S</b>	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	4,324
			(Funds transferred)		
LCII: Nyabugando				4,447	2,931
Item: 321411 Conditional transfers to Primary Education					
<b>Mpondwe SDA P/S</b>	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	2,931
			(Funds transferred)		
LCII: Nyakahya				11,220	7,226
Item: 321411 Conditional transfers to Primary Education					
<b>Kibwe P/S</b>	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	3,318
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>436,429</b>
<b>Nyakahya P/S</b>	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	3,908
			(Funds transferred)		
LCII: Nyamambuka Item: 321411 Conditional transfers to Primary Education				6,712	4,064
<b>Bwera Demo P/S</b>	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	4,064
			(Funds transferred)		
LCII: Rusese Item: 321411 Conditional transfers to Primary Education				14,010	7,621
<b>Rusese P/S</b>	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	3,531
			(Funds transferred)		
<b>St. Comboni P/S</b>	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	4,090
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>228,365</b>	<b>158,782</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,365</b>	<b>158,782</b>
LCII: Bwera Item: 321419 Conditional transfers to Secondary Schools				180,187	122,693
<b>Bwera Alliance</b>	Bwera Alliance	Conditional Grant to Secondary Education	N/A	56,187	42,693
			(Funds transferred)		
<b>Bwera SS</b>	Bwera SS	Conditional Grant to Secondary Education	N/A	124,000	80,000
			(Funds transferred)		
LCII: Nyamambuka Item: 321419 Conditional transfers to Secondary Schools				48,178	36,089
<b>Hill Side SS-Kyanduli</b>	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	48,178	36,089
			(Funds transferred)		
<b>LG Function: Special Needs Education</b>				<b>3,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,333</b>	<b>0</b>
LCII: Mpondwe Item: 231001 Non Residential buildings (Depreciation)				3,333	0
<b>Construction of 1 Adiminstration block for the special needs Education at Kinyamaseke P/S</b>		Locally Raised Revenues	N/A	3,333	0
<b>Sector: Health</b>				<b>179,742</b>	<b>116,547</b>
<b>LG Function: Primary Healthcare</b>				<b>179,742</b>	<b>116,547</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>103,182</b>
LCII: Nyamambuka				137,577	103,182

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpondwe Lhubiriha Town Council</b>		<i>LCIV: Bukonzo County</i>		<b>767,206</b>	<b>436,429</b>
Item: 263317 Conditional transfers for District Hospitals					
<b>Bwera Hospital</b>	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	103,182
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,165</b>	<b>13,364</b>
LCII: Nyamambuka				42,165	13,364
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukonzo West HSD</b>	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	42,165	13,364
			(funds transferred)		
<b>Sector: Social Development</b>				<b>17,190</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,190</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,190</b>	<b>0</b>
LCII: Not Specified				17,190	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	17,190	0



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munkunyu</b>		<i>LCIV: Bukonzo County</i>		<b>180,105</b>	<b>132,930</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>19,553</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>19,553</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,578</b>
LCII: Kinyamaseke				0	7,578
Item: 321412 Conditional transfers to Road Maintenance					
<b>Munkunyu S/C</b>	Kinyamaseke	Other Transfers from Central Government	N/A	0	7,578
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>11,975</b>
LCII: Kinyamaseke				0	11,975
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Kinyamaseke-Muruti road</b>	Kinyamaseke-Muruti road	Other Transfers from Central Government	N/A	0	11,975
<b>Sector: Education</b>				<b>167,339</b>	<b>113,378</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,054</b>	<b>39,102</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>1,615</b>
LCII: Kabingo				0	1,615
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4-twin staff house at Kabingo P/S</b>	Kabingo P/S	Conditional Grant to SFG	Works Underway	0	1,615
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,054</b>	<b>37,487</b>
LCII: Kabingo				14,531	9,669
Item: 321411 Conditional transfers to Primary Education					
<b>Kilhambayiro P/S</b>	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	4,095
			(Funds transferred)		
<b>Katanda P/S</b>	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	3,869
			(Funds transferred)		
<b>Kabingo P/S</b>	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	1,706
			(Funds transferred)		
LCII: Kacungiro				11,562	7,597
Item: 321411 Conditional transfers to Primary Education					
<b>Kanyampara P/S</b>	Kanyampara P/S	Conditional Grant to Primary Education	N/A	4,673	3,644
			(Funds transferred)		
<b>Kacungiro P/S</b>	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	3,953
			(Funds transferred)		
LCII: Kinyamaseke				7,139	4,278

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munkunyu</b>		<i>LCIV: Bukonzo County</i>		<b>180,105</b>	<b>132,930</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kinyamaseke P/S</b>	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	4,278
			(Funds transferred)		
LCII: Kitsutsu				21,211	12,529
Item: 321411 Conditional transfers to Primary Education					
<b>St. Andrews P/S</b>	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	3,763
			(Funds transferred)		
<b>Munkunyu P/S</b>	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	4,273
			(Funds transferred)		
<b>Kitsutsu P/S</b>	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	4,493
			(Funds transferred)		
LCII: Nyakatonzi				4,611	3,414
Item: 321411 Conditional transfers to Primary Education					
<b>Katooke P/S</b>	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	3,414
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>104,951</b>	<b>74,276</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,951</b>	<b>74,276</b>
LCII: Kacungiro				64,951	42,476
Item: 321419 Conditional transfers to Secondary Schools					
<b>Cardinal Nsubuga Mem. SS</b>	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	64,951	42,476
			(Funds transferred)		
LCII: Kinyamaseke Town Board				40,000	31,800
Item: 321419 Conditional transfers to Secondary Schools					
<b>Holy Dove SS</b>	Holy Dove SS	Conditional Grant to Secondary Education	N/A	40,000	31,800
			(Funds transferred)		
<b>LG Function: Special Needs Education</b>				<b>3,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,333</b>	<b>0</b>
LCII: Kinyamaseke				3,333	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Adiminstration block for the special needs Education at Mpondwe P/S</b>		Locally Raised Revenues	N/A	3,333	0
<b>Sector: Water and Environment</b>				<b>4,122</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,122</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,122</b>	<b>0</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Munkunyu</b>		<i>LCIV: Bukonzo County</i>		<b>180,105</b>	<b>132,930</b>
LCII: Kabingo				4,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Munkunyu sub county S/C</b>	kabingo	Conditional transfer for Rural Water	N/A	4,122	0
<b>Sector: Social Development</b>				<b>8,644</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,644</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,644</b>	<b>0</b>
LCII: Not Specified				8,644	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,644	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukonzo County</i>		<b>39,885</b>	<b>19,942</b>
<b>Sector: Health</b>				<b>39,885</b>	<b>19,942</b>
<b>LG Function: Primary Healthcare</b>				<b>39,885</b>	<b>19,942</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>39,885</b>	<b>19,942</b>
LCII: Not Specified				39,885	19,942
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kinyamaseke Hc III</b>	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(funds transferred)		
<b>Nyabugando Hc III</b>	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>Kyarumba PHC HC III</b>	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>Kasanga PHG HG III</b>	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>Mushenene HC III</b>	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakatonzi</b>		<i>LCIV: Bukonzo County</i>		<b>6,580</b>	<b>181,884</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,917</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>1,917</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>1,917</b>
LCII: Muruti				0	1,917
Item: 321412 Conditional transfers to Road Maintenance					
<b>Nyakatonzi S/C</b>	Nyakatonzi	Other Transfers from Central Government	N/A	0	1,917
<b>Sector: Water and Environment</b>				<b>3,130</b>	<b>176,767</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,130</b>	<b>176,767</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,130</b>	<b>0</b>
LCII: Kamuruli				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Nyakatonzi sub county S/C</b>	Kamuruli	Conditional transfer for Rural Water	N/A	3,130	0
<b>Output: Construction of dams</b>				<b>0</b>	<b>176,767</b>
LCII: Muruti				0	176,767
Item: 312104 Other Structures					
<b>Construction of One valley dam in pastoralist water stressed areas</b>	Muruti	District Unconditional Grant - Non Wage	N/A	0	176,767
			(100% works completed)		
<b>Sector: Social Development</b>				<b>3,450</b>	<b>3,200</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,450</b>	<b>3,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450</b>	<b>3,200</b>
LCII: Not Specified				3,450	3,200
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	3,450	3,200

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>315,577</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>2,100</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>2,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,100</b>
LCII: Muhindi				0	2,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of coffee and storage facility</b>	Muhindi Trading Centre	Conditional Grant to LRDP	Completed	0	2,100
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,892</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>7,892</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,892</b>
LCII: Nyakiyumbu				0	7,892
Item: 321412 Conditional transfers to Road Maintenance					
<b>Nyakiyumbu S/C</b>	Nyakiyumbu	Other Transfers from Central Government	N/A	0	7,892
<b>Sector: Education</b>				<b>231,180</b>	<b>297,021</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>139,415</b>	<b>100,576</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,614</b>	<b>57,499</b>
LCII: Muhindi				0	8,104
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block at Kiruli P/S</b>	Muhindi P/S	Conditional Grant to SFG	Works Underway	0	8,104
LCII: Nyakiyumbu				66,614	49,395
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block at Ndongo SDA P/S</b>	Ndongo SDA P/S	Conditional Grant to SFG	N/A	66,614	31,224
<b>Construction of a 2-classroom block at Ndongo P/S</b>	Ndongo P/S	Conditional Grant to SFG	Works Underway	0	18,171
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,800</b>	<b>43,077</b>
LCII: Bukangara				13,356	7,695
Item: 321411 Conditional transfers to Primary Education					
<b>Kyaminyawandi P/S</b>	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	8,512	5,164
<b>St. Johns Bukangara P/S</b>	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	2,531
			(Funds transferred)		
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>315,577</b>
LCII: Kagherwe				28,222	15,163
Item: 321411 Conditional transfers to Primary Education					
<b>Ndongo P/S</b>	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	3,295
			(Funds transferred)		
<b>St. Joseph Musyenene P/S</b>	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	3,250
			(Funds transferred)		
<b>St. Matia Mulumba P/S</b>	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	5,839
			(Funds transferred)		
<b>St. John Paul Bunyiswa P/S</b>	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	2,779
			(Funds transferred)		
LCII: Katholhu				5,643	3,730
Item: 321411 Conditional transfers to Primary Education					
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	3,730
			(Funds transferred)		
LCII: Kayanzi				3,696	2,116
Item: 321411 Conditional transfers to Primary Education					
<b>Kayanja P/S</b>	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	2,116
			(Funds transferred)		
LCII: Lyakirema				9,058	6,545
Item: 321411 Conditional transfers to Primary Education					
<b>Nyamighera P/S</b>	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	3,456
			(Funds transferred)		
<b>St. Andrews Nyakasojo P/S</b>	St. Andrews Nyakasojo P/S	Conditional Grant to Primary Education	N/A	4,361	3,089
			(Funds transferred)		
LCII: Muhindi				6,657	4,037
Item: 321411 Conditional transfers to Primary Education					
<b>Muhindi P/S</b>	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	4,037
			(Funds transferred)		
LCII: Nyakiyumbu				6,169	3,792
Item: 321411 Conditional transfers to Primary Education					
<b>Mundongo P/S</b>	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	3,792
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>91,765</b>	<b>196,445</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>144,562</b>
LCII: Nyakiyumbu				0	144,562
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>315,577</b>
<b>Construction and renovation of 4 classrooms at Nyakiyumbu SS</b>	Nyakiyumbu SS	Construction of Secondary Schools	Works Underway	0	144,562
			(85% works completed)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,765</b>	<b>51,883</b>
LCII: Nyakiyumbu				91,765	51,883
Item: 321419 Conditional transfers to Secondary Schools					
<b>Nyakiyumbu SS</b>	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	51,883
			(Funds transferred)		
<b>Sector: Health</b>				<b>0</b>	<b>3,565</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>3,565</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>2,852</b>
LCII: Kayanzi				0	2,852
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Kayanzi HC II in Nyakiyumbu Sub County</b>	Kayanzi HC II	Conditional Grant to PHC - development	Completed	0	2,852
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>713</b>
LCII: Kayanzi				0	713
Item: 263331 Conditional transfers for PHC - development					
<b>Completion of lined VIP latrine at Kayanzi HC II</b>	Kayanzi HC II	Conditional Grant to PHC - development	N/A	0	713
<b>Sector: Water and Environment</b>				<b>3,512</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,512</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,512</b>	<b>0</b>
LCII: Nyakiyumbu				3,512	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Nyakiyumbu sub county S/C</b>	Nyakiyumbu	Conditional transfer for Rural Water	N/A	3,512	0
<b>Sector: Social Development</b>				<b>0</b>	<b>5,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,000</b>



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakiyumbu</b>		<i>LCIV: Bukonzo County</i>		<b>234,692</b>	<b>315,577</b>
LCII: Nyakiyumbu Item: 321426 Conditional transfers to LGDP				0	5,000
<b>Nyakiyumbu Sub county</b>	Nyakiyumbu	LGMSD (Former LGDP)	N/A	0	5,000

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugoye</b>		<i>LCIV: Busongora County</i>		<b>309,890</b>	<b>183,680</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Bugoye				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of fish selling stall at Kigaramire market in Bugoye S/C</b>	Kigaramire market	Conditional transfers to Production and Marketing	N/A	20,000	0
<b>Sector: Works and Transport</b>				<b>10,533</b>	<b>26,981</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,533</i>	<i>26,981</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,533</b>	<b>10,533</b>
LCII: Bugoye				10,533	10,533
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bugoye sub county</b>	Bugoye	Other Transfers from Central Government	N/A	10,533	10,533
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>16,448</b>
LCII: Muhambo				0	16,448
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Bugoye Murambu Road</b>	Bugoye-Muramba Road	Other Transfers from Central Government	N/A	0	16,448
<b>Sector: Education</b>				<b>252,597</b>	<b>150,770</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,519</i>	<i>45,231</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,519</b>	<b>45,231</b>
LCII: Bugoye				24,302	14,783
Item: 321411 Conditional transfers to Primary Education					
<b>Muramba Valley P/S</b>	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	3,511
			(Funds transferred)		
<b>Rwakingi P/S</b>	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	2,105
			(Funds transferred)		
<b>Kisamba P/S</b>	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	4,404
			(Funds transferred)		
<b>Bugoye P/S</b>	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	4,762
			(Funds transferred)		
LCII: Ibanda				15,630	10,539
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugoye</b>		<i>LCIV: Busongora County</i>		<b>309,890</b>	<b>183,680</b>
<b>Ibanda P/S</b>	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	3,708
			(Funds transferred)		
<b>Kiharara P/S</b>	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	4,041
			(Funds transferred)		
<b>Ruboni P/S</b>	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	2,789
			(Funds transferred)		
LCII: Katooke Item: 321411 Conditional transfers to Primary Education				15,362	11,233
<b>Nyangonge P/S</b>	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	4,029
			(Funds transferred)		
<b>Katooke P/S</b>	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	3,586
			(Funds transferred)		
<b>Nyisango P/S</b>	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	3,618
			(Funds transferred)		
LCII: Kibirizi Item: 321411 Conditional transfers to Primary Education				3,879	2,127
<b>Kasanzi P/S</b>	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	2,127
			(Funds transferred)		
LCII: Muhambo Item: 321411 Conditional transfers to Primary Education				10,347	6,549
<b>Ndughutu P/S</b>	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	3,093
			(Funds transferred)		
<b>Maghoma P/S</b>	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	3,456
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>183,078</b>	<b>105,539</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,078</b>	<b>105,539</b>
LCII: Ibanda Item: 321419 Conditional transfers to Secondary Schools				141,825	80,912
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	10,191	7,096
			(Funds transferred)		
<b>Rwenzori High School</b>	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	73,817
			(Funds transferred)		
LCII: Muhambo Item: 321419 Conditional transfers to Secondary Schools				41,253	24,627

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugoye</b>		<i>LCIV: Busongora County</i>		<b>309,890</b>	<b>183,680</b>
<b>Ndughutu Standard Academy</b>	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	24,627
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>26,760</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,760</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,640</b>	<b>0</b>
LCII: Bugoye				4,640	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Bugoye sub county S/C</b>	Bugoye	Conditional transfer for Rural Water	N/A	4,640	0
<b>Output: Construction of piped water supply system</b>				<b>22,120</b>	<b>0</b>
LCII: Kibirizi				22,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Mini GFS constructed at Kibirizi in Bugoye sub county</b>	Kibirizi	Conditional transfer for Rural Water	N/A	22,120	0
<b>Sector: Social Development</b>				<b>0</b>	<b>5,929</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,929</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,929</b>
LCII: Not Specified				0	5,929
Item: 321426 Conditional transfers to LGDP					
<b>Bugoye</b>		LGMSD (Former LGDP)	N/A	0	5,929

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhuhira</b>		<i>LCIV: Busongora County</i>		<b>179,263</b>	<b>75,752</b>
<b>Sector: Works and Transport</b>				<b>2,974</b>	<b>2,974</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,974</b>	<b>2,974</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,974</b>	<b>2,974</b>
LCII: Buhuhira				2,974	2,974
Item: 321412 Conditional transfers to Road Maintenance					
<b>Buhuhira Sub county</b>	Buhuhira	Other Transfers from Central Government	N/A	2,974	2,974
<b>Sector: Education</b>				<b>176,289</b>	<b>72,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,231</b>	<b>28,248</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,662</b>	<b>0</b>
LCII: Buhuhira				65,662	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Class room block at Kihyo P/S</b>		Conditional Grant to SFG	N/A	65,662	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,569</b>	<b>28,248</b>
LCII: Bughendero				6,230	3,823
Item: 321411 Conditional transfers to Primary Education					
<b>Bughendero P/S</b>	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	3,823
			(Funds transferred)		
LCII: Buhuhira				25,872	17,876
Item: 321411 Conditional transfers to Primary Education					
<b>Kihyo P/S</b>	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	4,064
			(Funds transferred)		
<b>Buhuhira P/S</b>	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	3,029
			(Funds transferred)		
<b>Kasambya SDA P/S</b>	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	3,536
			(Funds transferred)		
<b>Ntungwa P/S</b>	Ntungwa P/S	Conditional Grant to Primary Education	N/A	4,941	3,179
			(Funds transferred)		
<b>Ibunga SDA P/S</b>	Ibunga SDA P/S	Conditional Grant to Primary Education	N/A	5,521	4,069
			(Funds transferred)		
LCII: Kasambya				4,624	3,020
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhuhira</b>		<i>LCIV: Busongora County</i>		<b>179,263</b>	<b>75,752</b>
<b>Minana P/S</b>	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	3,020
			(Funds transferred)		
LCII: Muhumuza				4,844	3,530
Item: 321411 Conditional transfers to Primary Education					
<b>Kithoma P/S</b>	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	3,530
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>69,058</b>	<b>44,529</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,058</b>	<b>44,529</b>
LCII: Kithoma				69,058	44,529
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kithoma Peas High School</b>	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	44,529
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwesumbu</b>		<i>LCIV: Busongora County</i>		<b>209,651</b>	<b>70,277</b>
<b>Sector: Works and Transport</b>				<b>2,499</b>	<b>2,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,499</b>	<b>2,499</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,499</b>	<b>2,499</b>
LCII: Bwesumbu				2,499	2,499
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bwesumbu Sub county</b>		Other Transfers from Central Government	N/A	2,499	2,499
<b>Sector: Education</b>				<b>174,312</b>	<b>62,778</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,969</b>	<b>27,106</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>91,364</b>	<b>0</b>
LCII: Bwesumbu				91,364	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Plus and Office and a store at Bwesumbu SDA P/S</b>	Bwesumbu SDA P/S	Conditional Grant to SFG	N/A	91,364	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,605</b>	<b>27,106</b>
LCII: Bunyamurwa				4,660	3,838
Item: 321411 Conditional transfers to Primary Education					
<b>Kasangali P/S</b>	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	3,838
			(Funds transferred)		
LCII: Bwesumbu				15,797	10,842
Item: 321411 Conditional transfers to Primary Education					
<b>Kaghando P/S</b>		Conditional Grant to Primary Education	N/A	4,137	3,577
			(Funds transferred)		
<b>Kabatunda P/S</b>	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	5,157
			(Funds transferred)		
<b>Bwesumbu SDA P/S</b>	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	2,109
			(Funds transferred)		
LCII: Kasangali				4,660	3,638
Item: 321411 Conditional transfers to Primary Education					
<b>Kasangali SDA P/S</b>	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	3,638
			(Funds transferred)		
LCII: Kaswa				5,283	3,550
Item: 321411 Conditional transfers to Primary Education					
<b>Kaswa P/S</b>	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	3,550
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwesumbu</b>		<i>LCIV: Busongora County</i>		<b>209,651</b>	<b>70,277</b>
LCII: Mbata				9,205	5,238
Item: 321411 Conditional transfers to Primary Education					
<b>Mbata SDA P/S</b>	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	2,119
			(Funds transferred)		
<b>Nyakanengo P/S</b>	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	3,119
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>43,342</b>	<b>35,671</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,342</b>	<b>35,671</b>
LCII: Bwesumbu				43,342	35,671
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bwesumbu Peas High School</b>	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	43,342	35,671
			(Funds transferred)		
<b>Sector: Health</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Bwesumbu				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a Maternity ward at Kabatunda HC III</b>	Kabatunda	Conditional Grant to PHC Salaries	N/A	30,000	0
<b>Sector: Social Development</b>				<b>2,840</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,840</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,840</b>	<b>5,000</b>
LCII: Not Specified				2,840	5,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	2,840	5,000



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Busongora County</i>		<b>81,234</b>	<b>49,017</b>
<b>Sector: Education</b>				<b>65,280</b>	<b>41,040</b>
<i>LG Function: Secondary Education</i>				<i>65,280</i>	<i>41,040</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,280</b>	<b>41,040</b>
LCII: Not Specified				65,280	41,040
Item: 321419 Conditional transfers to Secondary Schools					
<b>Merryland SS</b>	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	41,040
			(Funds transferred)		
<b>Sector: Health</b>				<b>15,954</b>	<b>7,977</b>
<b>LG Function: Primary Healthcare</b>				<b>15,954</b>	<b>7,977</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,954</b>	<b>7,977</b>
LCII: Not Specified				15,954	7,977
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanamba HC III</b>	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>Bishop Masereka F</b>	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hima Town Council</b>		<i>LCIV: Busongora County</i>		<b>310,124</b>	<b>147,190</b>
<b>Sector: Works and Transport</b>				<b>122,500</b>	<b>12,410</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>122,500</i>	<i>12,410</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>122,500</b>	<b>12,410</b>
LCII: Kendahi				17,500	12,410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading and gravelling of Kinyamwenge and Kisoro roads 4.3km</b>	Kinyamwenge and Kisoro	Other Transfers from Central Government	N/A	0	12,410
<b>Periodic maintenance of 0.5 km Tindiguru road</b>	Hima Town Council	Other Transfers from Central Government	N/A	17,500	0
LCII: Kisenyi				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 5.0 km Kasagama road</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Mowlem				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1,0 km Hodari road</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
LCII: Town Zone				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1,0 km Nkoko road</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,000	0
<b>Sector: Education</b>				<b>179,627</b>	<b>134,780</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,905</i>	<i>25,919</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>8,548</b>	<b>8,100</b>
LCII: Town Zone				8,548	8,100
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 53-3 seater wooden dual desks</b>	Hima Public P/S	Conditional Grant to SFG	N/A	8,548	8,100
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,358</b>	<b>17,819</b>
LCII: Kendahi				6,425	3,921
Item: 321411 Conditional transfers to Primary Education					
<b>Hima Public P/S</b>	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	3,921
				(Funds transferred)	
LCII: Kisenyi				5,233	2,724
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hima Town Council</b>		<i>LCIV: Busongora County</i>		<b>310,124</b>	<b>147,190</b>
<b>St. Joseph P/S Hima</b>	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	2,724
			(Funds transferred)		
LCII: Town Zone				17,700	11,174
Item: 321411 Conditional transfers to Primary Education					
<b>Hima P/S</b>	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	4,186
			(Funds transferred)		
<b>Ibuga P/S</b>	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	3,389
			(Funds transferred)		
<b>Kiruli SDA P/S</b>	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	3,598
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>141,722</b>	<b>108,861</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,722</b>	<b>108,861</b>
LCII: Kendahi				125,730	94,865
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hima Green Hill</b>	Hima Green Hill	Conditional Grant to Secondary Education	N/A	84,503	62,252
			(Funds transferred)		
<b>Hima High School</b>	Hima High School	Conditional Grant to Secondary Education	N/A	41,227	32,613
			(Funds transferred)		
LCII: Mowlem				15,991	13,996
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hima Adventist SS</b>	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	15,991	13,996
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>7,997</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,997</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,997</b>	<b>0</b>
LCII: Not Specified				7,997	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	7,997	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karusandara</b>		<i>LCIV: Busongora County</i>		<b>97,637</b>	<b>122,781</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>52,090</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>52,090</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,513</b>
LCII: Karusandara				0	3,513
Item: 321412 Conditional transfers to Road Maintenance					
<b>Karusandara S/C</b>	Karusandara	Other Transfers from Central Government	N/A	0	3,513
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>48,577</b>
LCII: Karusandara				0	48,577
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading Mubuku-Karusandara-Prisons road 21.7km</b>	Mubuku-Karusandara-Prisons	Other Transfers from Central Government	N/A	0	48,577
				(30% works completed)	
<b>Sector: Education</b>				<b>79,845</b>	<b>59,241</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,962</b>	<b>22,800</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,962</b>	<b>22,800</b>
LCII: Kanamba				7,299	3,230
Item: 321411 Conditional transfers to Primary Education					
<b>Kanamba P/S</b>	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	3,230
				(Funds transferred)	
LCII: Karusandara				14,695	10,702
Item: 321411 Conditional transfers to Primary Education					
<b>Karusandara SDA P/S</b>	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	3,621
				(Funds transferred)	
<b>Karusandara P/S</b>	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	3,652
				(Funds transferred)	
<b>Kenyange Muslim P/S</b>	Kenyange Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	3,429
				(Funds transferred)	
LCII: Kibuga				3,891	2,113
Item: 321411 Conditional transfers to Primary Education					
<b>Kibugha P/S</b>	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	2,113
				(Funds transferred)	
LCII: Kyalanga				4,538	3,377
Item: 321411 Conditional transfers to Primary Education					
<b>Kyalanga P/S</b>	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	3,377
				(Funds transferred)	
LCII: Not Specified				4,538	3,377

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karusandara</b>		<i>LCIV: Busongora County</i>		<b>97,637</b>	<b>122,781</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kyalanga P/S</b>		Conditional Grant to Primary Education	N/A	4,538	3,377
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>44,883</b>	<b>36,441</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,883</b>	<b>36,441</b>
LCII: Karusandara				44,883	36,441
Item: 321419 Conditional transfers to Secondary Schools					
<b>Karusandara Seed SS</b>	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	36,441
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>14,725</b>	<b>11,450</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>14,725</b>	<b>11,450</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,130</b>	<b>0</b>
LCII: Karusandara				3,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Karusandarasub county S/C</b>	Karusandara	Conditional transfer for Rural Water	N/A	3,130	0
<b>Output: Construction of piped water supply system</b>				<b>11,595</b>	<b>11,450</b>
LCII: Karusandara				11,595	11,450
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Borehole pump test constructed in Kibengenya village karusandara</b>	Karusandara	Conditional transfer for Rural Water	N/A	11,595	11,450
<b>Sector: Social Development</b>				<b>3,067</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,067</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,067</b>	<b>0</b>
LCII: Not Specified				3,067	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	3,067	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe Kabatoro Town Council</b>		<i>LCIV: Busongora County</i>		<b>247,347</b>	<b>138,262</b>
<b>Sector: Works and Transport</b>				<b>222,256</b>	<b>126,664</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>222,256</b>	<b>126,664</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>222,256</b>	<b>126,664</b>
LCII: Kyakitale				136,000	68,448
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 1.1 km kambatoto road</b>		Other Transfers from Central Government	N/A	44,000	32,000
<b>Periodic maintenance of 0.8 km kazoba road in Katwe Kabatoro Town Council</b>	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	32,000	8,000
<b>Periodic maintenance of 0.8 km Kitandara road</b>	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	32,000	28,448
<b>Periodic maintenance of 0.7 km Kiganda road</b>	Nyamambuka Parish	Other Transfers from Central Government	N/A	28,000	0
LCII: Kyarukara				54,256	54,316
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 0.6 km Factory road</b>		Other Transfers from Central Government	N/A	15,000	3,750
<b>Periodic maintenance of 0.1 km Dispensary road</b>		Other Transfers from Central Government	N/A	4,000	4,005
<b>Periodic maintenance of km Ibaba road</b>		Other Transfers from Central Government	N/A	5,256	4,308
<b>Grading and gravelling Kabatoro Zone A, B and Kikasamba roads 2.5km</b>	Kabatoro zone A, B	Other Transfers from Central Government	N/A	0	24,752
<b>Periodic maintenance of 1,2 km Nyabwongo road</b>		Other Transfers from Central Government	N/A	30,000	17,500
LCII: Rwenjuba				32,000	3,900
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 0.1 km Jindo Close</b>		Other Transfers from Central Government	N/A	4,000	3,900

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe Kabatoro Town Council</b>		<i>LCIV: Busongora County</i>		<b>247,347</b>	<b>138,262</b>
<b>Periodic maintenance of 0.7 km Rwenjuba road</b>		Other Transfers from Central Government	N/A	28,000	0
<b>Sector: Education</b>				<b>16,492</b>	<b>11,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,492</b>	<b>11,598</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,492</b>	<b>11,598</b>
LCII: Kyakitale				3,622	2,119
Item: 321411 Conditional transfers to Primary Education					
<b>Jabez P/S</b>	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	2,119
				(Funds transferred)	
LCII: Kyarukara				4,575	3,795
Item: 321411 Conditional transfers to Primary Education					
<b>Katwe P/S</b>	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	3,795
				(Funds transferred)	
LCII: Rwenjuba				8,295	5,683
Item: 321411 Conditional transfers to Primary Education					
<b>Katwe Quran P/S</b>	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	3,574
				(Funds transferred)	
<b>Katwe Boarding P/S</b>	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	2,109
				(Funds transferred)	
<b>Sector: Social Development</b>				<b>8,599</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,599</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,599</b>	<b>0</b>
LCII: Not Specified				8,599	0
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,599	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kilembe</b>		<i>LCIV: Busongora County</i>		<b>155,891</b>	<b>42,559</b>
<b>Sector: Works and Transport</b>				<b>78,366</b>	<b>3,740</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,366</b>	<b>3,740</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,740</b>
LCII: Not Specified				0	3,740
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kilembe S/C</b>	Kibandama	Other Transfers from Central Government	N/A	0	3,740
<b>Output: District Roads Maintenance (URF)</b>				<b>78,366</b>	<b>0</b>
LCII: Kibandama				78,366	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of 8 km Kyanzuki - Bunyandiko road</b>	Kyanzuki - Bunyandiko	Other Transfers from Central Government	N/A	78,366	0
<b>Sector: Education</b>				<b>68,667</b>	<b>29,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,667</b>	<b>29,691</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,350</b>	<b>0</b>
LCII: Kibandama				24,350	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kibandama P/S</b>		Conditional Grant to SFG	N/A	24,350	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>2,899</b>
LCII: Mbunga				0	2,899
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4-twin staff house at Ngangi P/S</b>	Ngangi P/S-Kilembe sub county	Conditional Grant to SFG	N/A	0	2,899
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,317</b>	<b>26,792</b>
LCII: Bunyandiko				14,735	9,692
Item: 321411 Conditional transfers to Primary Education					
<b>Buwatha P/S</b>	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	3,026
			(Funds transferred)		
<b>Kyambogho P/S</b>	Kyambogho P/S	Conditional Grant to Primary Education	N/A	5,439	3,628
			(Funds transferred)		
<b>Bunyandiko P/S</b>	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	3,038
			(Funds transferred)		
LCII: Kibandama				16,866	10,297



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kilembe</b>		<i>LCIV: Busongora County</i>		<b>155,891</b>	<b>42,559</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Ngangi P/S</b>	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	2,836
			(Funds transferred)		
<b>Bulimi P/S</b>	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	3,949
			(Funds transferred)		
<b>Kibandama P/S</b>	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	3,511
			(Funds transferred)		
LCII: Mbunga				5,906	2,890
Item: 321411 Conditional transfers to Primary Education					
<b>Mbunga P/S</b>	Mbunga P/S	Conditional Grant to Primary Education	N/A	5,906	2,890
			(Funds transferred)		
LCII: Nyakazinga				6,810	3,913
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakazinga P/S</b>	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	3,913
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>8,858</b>	<b>9,129</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,858</b>	<b>9,129</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,858</b>	<b>9,129</b>
LCII: Not Specified				8,858	9,129
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,858	9,129

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitswamba</b>		<i>LCIV: Busongora County</i>		<b>275,420</b>	<b>192,210</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>3,843</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>3,843</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,843</b>
LCII: Hima				0	3,843
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of maize storage facility</b>	Kavera Barracks	Conditional Grant to LRDP	Completed	0	3,843
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,858</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>8,858</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,858</b>
LCII: Kitswamba				0	8,858
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kitswamba S/C</b>	Kitswamba	Other Transfers from Central Government	N/A	0	8,858
<b>Sector: Education</b>				<b>243,867</b>	<b>155,699</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>33,470</b>	<b>22,060</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,470</b>	<b>22,060</b>
LCII: Kihyo				5,680	3,748
Item: 321411 Conditional transfers to Primary Education					
<b>Muzahura COU P/S</b>	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	3,748
			(Funds transferred)		
LCII: Kitswamba				19,930	14,074
Item: 321411 Conditional transfers to Primary Education					
<b>Motomoto P/S</b>	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	3,584
			(Funds transferred)		
<b>Kitswamba Moslem P/S</b>	Kitswamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	3,614
			(Funds transferred)		
<b>Kitswamba P/S</b>	Kitswamba P/S	Conditional Grant to Primary Education	N/A	5,021	3,618
			(Funds transferred)		
<b>Kitswamba SDA P/S</b>	Kitswamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	3,258
			(Funds transferred)		
LCII: Rugendabara				7,860	4,238
Item: 321411 Conditional transfers to Primary Education					
<b>Rugendabara P/S</b>	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	4,238
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>210,397</b>	<b>133,639</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitwamba</b>		<i>LCIV: Busongora County</i>		<b>275,420</b>	<b>192,210</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>210,397</b>	<b>133,639</b>
LCII: Kitwamba				161,226	103,053
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kitwamba SDA</b>	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	50,498
			(Funds transferred)		
<b>Kuruhe High School</b>	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	52,555
			(Funds transferred)		
LCII: Rugendabara				49,171	30,585
Item: 321419 Conditional transfers to Secondary Schools					
<b>Rugendabara YMCA SS</b>	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	30,585
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>17,622</b>	<b>12,882</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,622</b>	<b>12,882</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,500</b>	<b>12,882</b>
LCII: Rugendabara				14,500	12,882
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Shallow wells constructed in Ibuga</b>	Ibuga	Other Transfers from Central Government	Completed	14,500	12,882
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,122</b>	<b>0</b>
LCII: Kitwamba				3,122	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Kitwamba sub county S/C</b>	Kitwamba	Conditional transfer for Rural Water	N/A	3,122	0
<b>Sector: Social Development</b>				<b>13,930</b>	<b>10,929</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,930</b>	<b>10,929</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,930</b>	<b>10,929</b>
LCII: Not Specified				13,930	10,929
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	13,930	10,929

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabarungira</b>		<i>LCIV: Busongora County</i>		<b>450,511</b>	<b>258,647</b>
<b>Sector: Works and Transport</b>				<b>61,766</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,766</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>61,766</b>	<b>0</b>
LCII: Kyabarungira				61,766	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Machanised maintenance of 5 km Rwesande - Kyabarungira - Kirabaho road</b>	Rwesande - Kirabaho	Other Transfers from Central Government	N/A	61,766	0
<b>Sector: Education</b>				<b>290,462</b>	<b>228,848</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,773</i>	<i>181,604</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,120</b>	<b>0</b>
LCII: Rwesande				27,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an Administration Block at Rwesande P/S in Kyabarungira S/C</b>	Rwesande P/S	Conditional Grant to SFG	N/A	27,120	0
<b>Output: Other Capital</b>				<b>58,646</b>	<b>0</b>
LCII: Rwesande				58,646	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a library at Rwesande P/S in Kyabarungira S/C</b>	Rwesande P/S	Conditional Grant to SFG	N/A	58,646	0
<b>Output: Classroom construction and rehabilitation</b>				<b>85,000</b>	<b>163,812</b>
LCII: Kyabarungira				0	163,812
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3-classroom block at Rwesande SDA P/S</b>		Conditional Grant to SFG	Not Started	0	163,812
LCII: Rwesande				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 classrooms constructed at Rwesande P/S in Kyabarungira S/C</b>	Rwesande P/S	Conditional Grant to SFG	N/A	85,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Rwesande				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabarungira</b>		<i>LCIV: Busongora County</i>		<b>450,511</b>	<b>258,647</b>
<b>Construction of 5 stance VIP latrine at Rwesande P/S</b>	Rwesande P/S	Conditional Grant to SFG	N/A	30,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,007</b>	<b>17,792</b>
LCII: Kabatunda				5,118	3,467
Item: 321411 Conditional transfers to Primary Education					
<b>Kabatunda SDA P/S</b>	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	3,467
			(Funds transferred)		
LCII: Karambi				5,088	2,652
Item: 321411 Conditional transfers to Primary Education					
<b>St. Kizito P/S</b>	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	2,652
			(Funds transferred)		
LCII: Kirabaho				7,574	4,343
Item: 321411 Conditional transfers to Primary Education					
<b>Kirabaho SDA P/S</b>	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	2,223
			(Funds transferred)		
<b>Kirabaho Moslem P/S</b>	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	2,120
			(Funds transferred)		
LCII: Kyabarungira				6,315	3,866
Item: 321411 Conditional transfers to Primary Education					
<b>Kyabarungira P/S</b>	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	6,315	3,866
			(Funds transferred)		
LCII: Rwesande				5,912	3,464
Item: 321411 Conditional transfers to Primary Education					
<b>Rwesande P/S</b>	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	3,464
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>59,689</b>	<b>47,245</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,689</b>	<b>47,245</b>
LCII: Kabatunda				43,973	33,987
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kibanzanga High School</b>	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	33,987
			(Funds transferred)		
LCII: Karambi				15,716	13,258
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kabatunda SDA</b>	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	13,258
			(Funds transferred)		
<b>Sector: Health</b>				<b>95,904</b>	<b>26,799</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabarungira</b>		<i>LCIV: Busongora County</i>		<b>450,511</b>	<b>258,647</b>
<i>LG Function: Primary Healthcare</i>				<i>95,904</i>	<i>26,799</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,904</b>	<b>26,799</b>
LCII: Rwesande				95,904	26,799
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busongora North HSD</b>	Rwesande HC IV	Conditional PHC- Non wage	N/A	95,904	26,799
			(funds transferred)		
<b>Sector: Social Development</b>				<b>2,379</b>	<b>3,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,379</i>	<i>3,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,379</b>	<b>3,000</b>
LCII: Not Specified				2,379	3,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	2,379	3,000



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lake Katwe</b>		<i>LCIV: Busongora County</i>		<b>171,718</b>	<b>110,575</b>
<b>St. Augustine Nyondo P/S</b>	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	2,108
			(Funds transferred)		
<b>Kahokya P/S</b>	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	4,301
			(Funds transferred)		
LCII: Kasenyi Item: 321411 Conditional transfers to Primary Education				4,599	3,808
<b>Kasenyi P/S</b>	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	3,808
			(Funds transferred)		
LCII: Katunguru Item: 321411 Conditional transfers to Primary Education				5,674	3,745
<b>Katunguru P/S</b>	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	3,745
			(Funds transferred)		
LCII: Mweya Item: 321411 Conditional transfers to Primary Education				3,847	2,111
<b>Mweya P/S</b>	Mweya P/S	Conditional Grant to Primary Education	N/A	3,847	2,111
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>30,064</b>	<b>21,872</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,064</b>	<b>21,872</b>
LCII: Hamukungu Item: 321419 Conditional transfers to Secondary Schools				10,159	7,880
<b>Hamukungu SS</b>	Hamukungu SS	Conditional Grant to Secondary Education	N/A	10,159	7,880
			(Funds transferred)		
LCII: Katunguru Item: 321419 Conditional transfers to Secondary Schools				19,905	13,992
<b>Lake Katwe SS</b>	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	13,992
			(Funds transferred)		
<b>Sector: Health</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kahokya Item: 231002 Residential buildings (Depreciation)				30,000	0
<b>Completion of a staff house at Kahokya HC II in Lake Katwe S/C</b>	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
<b>Sector: Water and Environment</b>				<b>55,736</b>	<b>23,891</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,736</b>	<b>23,891</b>
<i>Capital Purchases</i>					



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lake Katwe</b>		<i>LCIV: Busongora County</i>		<b>171,718</b>	<b>110,575</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
LCII: Hamukungu				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One stance VIP lined latrine constructed at hamukungu water supply pump house</b>	Hamukungu	Donor Funding	N/A	25,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,971</b>	<b>23,891</b>
LCII: Kahokya				11,971	23,891
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 solar powered borehole rehabilitated in Lake Katwe sub county S/C</b>	Kahokya	Conditional transfer for Rural Water	Works Underway	11,971	23,891
<b>Output: Construction of piped water supply system</b>				<b>18,765</b>	<b>0</b>
LCII: Kabirizi				18,765	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 solar piped water systems extended in kahokya in lake katwe and maliba sub county</b>	Lake katwe and Maliba sub county	Conditional transfer for Rural Water	N/A	18,765	0
<b>Sector: Social Development</b>				<b>8,699</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,699</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,699</b>	<b>5,000</b>
LCII: Not Specified				8,699	5,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	8,699	5,000

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>428,374</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>12,235</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>12,235</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>12,235</b>
LCII: Kisanga				0	12,235
Item: 321412 Conditional transfers to Road Maintenance					
<b>Maliba s/c</b>	Kisanga	Other Transfers from Central Government	N/A	0	12,235
<b>Sector: Education</b>				<b>425,044</b>	<b>269,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,351</b>	<b>79,692</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,218</b>
LCII: Bikone				0	3,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kiruli P/S</b>	Kiruli P/S	Conditional Grant to SFG	Works Underway	0	3,218
<b>Output: Provision of furniture to primary schools</b>				<b>7,860</b>	<b>0</b>
LCII: Bikone				7,860	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 3 Seater Lower Primary Wooden dual desks to Kiruli P/S</b>	Kiruli P/S	Conditional Grant to SFG	N/A	7,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>117,490</b>	<b>76,475</b>
LCII: Bikone				19,965	12,814
Item: 321411 Conditional transfers to Primary Education					
<b>Kyanya SDA P/S</b>	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	3,711
			(Funds transferred)		
<b>Nyambuko P/S</b>	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,562	2,989
			(Funds transferred)		
<b>Buhunga P/S</b>	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	3,127
			(Funds transferred)		
<b>Bikone P/S</b>	Bikone P/S	Conditional Grant to Primary Education	N/A	4,958	2,987
			(Funds transferred)		
LCII: Buhunga				12,551	6,691
Item: 321411 Conditional transfers to Primary Education					
<b>St. Johns Maliba P/S</b>	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	3,397
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>428,374</b>
<b>Nkaiga P/S</b>	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	3,295
			(Funds transferred)		
LCII: Isule Item: 321411 Conditional transfers to Primary Education				32,721	21,123
<b>Kamabwe P/S</b>	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	4,160
			(Funds transferred)		
<b>Kitoko P/S</b>	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	3,158
			(Funds transferred)		
<b>Kaghando P/S-Maliba</b>	Kaghando P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	3,655
			(Funds transferred)		
<b>Kyabikuha P/S</b>	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	3,556
			(Funds transferred)		
<b>Isule P/S</b>	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	3,600
			(Funds transferred)		
<b>Bweyale P/S</b>	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	2,994
			(Funds transferred)		
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	11,073
<b>Mubuku P/S</b>	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	4,033
			(Funds transferred)		
<b>Izinga P/S</b>	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	3,643
			(Funds transferred)		
<b>Mubuku Moslem P/S</b>	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	3,397
			(Funds transferred)		
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	11,207
<b>Kateebe P/S</b>	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	3,720
			(Funds transferred)		
<b>Kiruli P/S</b>	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	3,672
			(Funds transferred)		
<b>Kaghando P/S</b>	Kaghando P/S	Conditional Grant to Primary Education	N/A	4,215	3,815
			(Funds transferred)		
LCII: Nyangorongo Item: 321411 Conditional transfers to Primary Education				19,789	13,567

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>428,374</b>
<b>Nyangorongo P/S</b>	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	3,568
			(Funds transferred)		
<b>Kampisi P/S</b>		Conditional Grant to Primary Education	N/A	5,479	4,047
			(Funds transferred)		
<b>Buhweza P/S</b>	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	1,915
			(Funds transferred)		
<b>Kabuyiri P/S</b>	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	4,037
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>299,693</b>	<b>189,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>299,693</b>	<b>189,761</b>
LCII: Buhunga				83,249	51,625
Item: 321419 Conditional transfers to Secondary Schools					
<b>Maliba SS</b>	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	51,625
			(Funds transferred)		
LCII: Isule				32,942	22,271
Item: 321419 Conditional transfers to Secondary Schools					
<b>Margherita SS Isule</b>	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	22,271
			(Funds transferred)		
LCII: Mubuku				183,501	115,866
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mubuku Valley SS</b>	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	50,275
			(Funds transferred)		
<b>King Jesus College</b>	King Jesus College	Conditional Grant to Secondary Education	N/A	99,181	65,591
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>319,240</b>	<b>136,685</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>319,240</b>	<b>136,685</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>319,240</b>	<b>136,685</b>
LCII: Buhunga				104,000	136,685
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One GFS phase III and IV at kangwanji in maliba sub county</b>	kangwanji	Conditional transfer for Rural Water	Completed	104,000	136,685
			(Retention paid)		
LCII: Isule				215,240	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maliba</b>		<i>LCIV: Busongora County</i>		<b>754,984</b>	<b>428,374</b>
<b>One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county</b>	Bweyale Katabukekene	Conditional transfer for Rural Water	N/A	215,240	0
<b>Sector: Social Development</b>				<b>10,700</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,700</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,700</b>	<b>10,000</b>
LCII: Not Specified				10,700	10,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	10,700	10,000

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhokya</b>		<i>LCIV: Busongora County</i>		<b>420,438</b>	<b>570,054</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>15,000</b>
<b>LG Function: District Commercial Services</b>				<b>0</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>15,000</b>
LCII: Muhokya				0	15,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supported a low income veterans association to acquire value addition equipment</b>	Muhokya Trading Centre	Conditional Grant to LRDP	Completed	0	15,000
<b>Sector: Works and Transport</b>				<b>0</b>	<b>214,093</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>214,093</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,419</b>
LCII: Muhokya				0	6,419
Item: 321412 Conditional transfers to Road Maintenance					
<b>Muhokya S/C</b>	Muhokya	Other Transfers from Central Government	N/A	0	6,419
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>207,675</b>
LCII: Nyamirami				0	207,675
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muhokya-Mahango-Golfcourse road 33.8km</b>	Muhokya-Mahango-RoadBarrier Road	District Unconditional Grant - Non Wage	N/A	0	207,675
<b>Sector: Education</b>				<b>131,782</b>	<b>99,103</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,609</b>	<b>41,116</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>6,532</b>
LCII: Muhokya				0	6,532
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kyemize</b>	Kyemize P/S	Conditional Grant to SFG	Works Underway	0	6,532
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,609</b>	<b>34,584</b>
LCII: Kahendero				3,909	2,103
Item: 321411 Conditional transfers to Primary Education					
<b>Kahendero P/S</b>	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	2,103
			(Funds transferred)		
LCII: Kibiri				28,888	17,744
Item: 321411 Conditional transfers to Primary Education					
<b>Kyamiza P/S</b>	Kyamiza P/S	Conditional Grant to Primary Education	N/A	5,337	3,376
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhokya</b>		<i>LCIV: Busongora County</i>		<b>420,438</b>	<b>570,054</b>
<b>Rwabitoke P/S</b>	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	2,125
			(Funds transferred)		
<b>Busara P/S</b>	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	4,276
			(Funds transferred)		
<b>Kibiri P/S</b>	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	3,980
			(Funds transferred)		
<b>Kyemize P/S</b>	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	3,986
			(Funds transferred)		
LCII: Kirembe Item: 321411 Conditional transfers to Primary Education				5,257	3,337
<b>Bibwe P/S</b>	Bibwe P/S	Conditional Grant to Primary Education	N/A	5,257	3,337
			(Funds transferred)		
LCII: Muhokya Item: 321411 Conditional transfers to Primary Education				6,144	3,780
<b>Muhokya P/S</b>	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	3,780
			(Funds transferred)		
LCII: Nyamirami Item: 321411 Conditional transfers to Primary Education				12,410	7,621
<b>Nyamirami P/S</b>	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	3,707
			(Funds transferred)		
<b>Kyapa P/S</b>	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	3,914
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>75,173</b>	<b>57,986</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,173</b>	<b>57,986</b>
LCII: Kibiri Item: 321419 Conditional transfers to Secondary Schools				47,021	37,910
<b>Busara High School</b>	Busara High School	Conditional Grant to Secondary Education	N/A	47,021	37,910
			(Funds transferred)		
LCII: Muhokya Item: 321419 Conditional transfers to Secondary Schools				28,152	20,076
<b>Muhokya SS</b>	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	20,076
			(Funds transferred)		
<b>Sector: Health</b>				<b>277,977</b>	<b>231,858</b>
<b>LG Function: Primary Healthcare</b>				<b>277,977</b>	<b>231,858</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>270,000</b>	<b>202,324</b>

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhokya</b>		<i>LCIV: Busongora County</i>		<b>420,438</b>	<b>570,054</b>
LCII: Nyamirami				270,000	202,324
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Nurses Staff House at Nyamirami HC IV</b>	Nyamirami	Conditional Grant to PHC - development	N/A	60,003	0
<b>Construction of a staff house at Nyamirami HC IV</b>	Nyamirami HC IV	LGMSD (Former LGDP)	Completed	209,997	202,324
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>25,546</b>
LCII: Not Specified				0	25,546
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Kabatunda HCIII</b>		Conditional Grant to PHC - development	Not Started	0	25,546
			(100% works completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,977</b>	<b>3,988</b>
LCII: Not Specified				7,977	3,988
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Francis of Assas HC III</b>	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>10,679</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,679</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,679</b>	<b>10,000</b>
LCII: Not Specified				10,679	10,000
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	10,679	10,000



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busongora County</i>		<b>81,471</b>	<b>92,910</b>
<b>Sector: Education</b>				<b>0</b>	<b>63,661</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>63,661</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>63,661</b>
LCII: Not Specified				0	63,661
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Bwesumbu SDA P/S</b>		Conditional Grant to SFG	Works Underway	0	63,661
<b>Sector: Health</b>				<b>58,497</b>	<b>29,249</b>
<b>LG Function: Primary Healthcare</b>				<b>58,497</b>	<b>29,249</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>58,497</b>	<b>29,249</b>
LCII: Not Specified				58,497	29,249
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kinyabwamba HC III</b>	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	5,318	2,659
			(Funds Transferred)		
<b>Bhaghura HC III</b>	Bhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(funds transferred)		
<b>Rwesande HcIV</b>	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,636	5,318
			(Funds transferred)		
<b>Katadoba HC III</b>	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds Transferred)		
<b>Maliba HC III</b>	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>Mt Rwenzori HC III</b>	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	7,977	3,988
			(Funds transferred)		
<b>St Paul HC IV</b>	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,636	5,318
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>22,974</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,974</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>22,974</b>	<b>0</b>
LCII: Not Specified				22,974	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 521** Kasese District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busongora County</i>		<b>81,471</b>	<b>92,910</b>
<b>3 GFS rehabilitated</b>	In all sub counties	Conditional transfer for Rural Water	N/A	22,974	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Busongora County</i>		<b>749,896</b>	<b>398,496</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>29,165</b>
<i>LG Function: District Commercial Services</i>				<b>0</b>	<b>29,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>29,165</b>
LCII: Rukoki				0	29,165
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supported low income farmer to acquire croiler mother stock</b>	Scheme Parish	Conditional Grant to LRDP	Completed	0	29,165
<b>Sector: Works and Transport</b>				<b>402,561</b>	<b>75,864</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>402,561</b>	<b>25,774</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>818</b>
LCII: Rukoki				0	818
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the ramp at the Finance Office Blockthe district Headquarters</b>	At the District Headquarters	Locally Raised Revenues	Works Underway	0	818
				(100% works completed)	
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>402,561</b>	<b>24,956</b>
LCII: Rukoki				402,561	24,956
Item: 263312 Conditional transfers for Road Maintenance					
<b>Removal of bottlenecks in the community access roads across the 2,248 km in the entire District</b>		Other Transfers from Central Government	N/A	209,339	0
<b>Periodic Maintenance of 386.9 kmDistrict roads under routine manual by road gangs</b>	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	105,956	0
<b>Machanical Imprest</b>	District Head quarters	Other Transfers from Central Government	N/A	87,266	24,956
<i>LG Function: District Engineering Services</i>				<b>0</b>	<b>50,090</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>50,090</b>
LCII: Rukoki				0	50,090
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Busongora County</i>		<b>749,896</b>	<b>398,496</b>
<b>Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality</b>	Kisagazi	LGMSD (Former LGDP)	Works Underway	0	50,090
<b>Sector: Education</b>				<b>0</b>	<b>23,488</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>23,488</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>23,488</b>
LCII: Rukoki				0	23,488
Item: 242003 Other					
<b>Conduct primary leaving examinations across the district</b>	District Head quarters	Other Transfers from Central Government	N/A	0	23,488
<b>Sector: Water and Environment</b>				<b>347,335</b>	<b>269,979</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,134</b>	<b>6,054</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>28,849</b>	<b>2,050</b>
LCII: Rukoki				28,849	2,050
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	28,849	2,050
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>0</b>
LCII: Rukoki				1,800	0
Item: 231005 Machinery and equipment					
<b>One combined photocopier, scanner, and printer procured for office use at the district headquarters</b>	Kasese District Local Government Hqs	Conditional transfer for Rural Water	N/A	1,800	0
<b>Output: Construction of piped water supply system</b>				<b>2,485</b>	<b>4,004</b>
LCII: Rukoki				2,485	4,004
Item: 231007 Other Fixed Assets (Depreciation)					
<b>retention paid</b>	Rukoki	Conditional transfer for Rural Water	N/A	2,485	4,004
<b>LG Function: Natural Resources Management</b>				<b>314,201</b>	<b>263,926</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: Rukoki				500	0
Item: 231005 Machinery and equipment					
<b>Kasese District natural resource Department</b>	Natural resources department	LGMSD (Former LGDP)	N/A	500	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Busongora County</i>		<b>749,896</b>	<b>398,496</b>
<b>Output: Other Capital</b>				<b>313,701</b>	<b>263,926</b>
LCII: Rukoki				313,701	263,926
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer of UWA funds to LLGs</b>	District Headquarters	Other Transfers from Central Government	Completed	313,701	263,926

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukoki</b>		<i>LCIV: Busongora County</i>		<b>29,354</b>	<b>27,241</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,697</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,697</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,697</b>
LCII: Kigoro I				0	3,697
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rukoki S/C</b>	Rukoki	Other Transfers from Central Government	N/A	0	3,697
<b>Sector: Education</b>				<b>15,660</b>	<b>9,474</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,660</b>	<b>9,474</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,660</b>	<b>9,474</b>
LCII: Buhaghura				5,100	3,258
Item: 321411 Conditional transfers to Primary Education					
<b>Buhaghura P/S</b>	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	3,258
			(Funds transferred)		
LCII: Kigoro I				3,378	2,117
Item: 321411 Conditional transfers to Primary Education					
<b>Karongo P/S</b>	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	2,117
			(Funds transferred)		
LCII: Nyakabingo I				7,182	4,099
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakabingo P/S</b>	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	4,099
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>13,694</b>	<b>14,071</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,694</b>	<b>14,071</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,694</b>	<b>14,071</b>
LCII: Not Specified				13,694	14,071
Item: 321426 Conditional transfers to LGDP					
<b>Not Specified</b>		Not Specified	N/A	13,694	14,071

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulembia Division</b>		<i>LCIV: Kasese Municipality</i>		<b>312,231</b>	<b>109,714</b>
<b>Sector: Health</b>				<b>312,231</b>	<b>109,714</b>
<b>LG Function: Primary Healthcare</b>				<b>312,231</b>	<b>109,714</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>312,231</b>	<b>109,714</b>
LCII: Katiri				312,231	109,714
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kilembe Hospital</b>	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	312,231	109,714
			(Funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Kasese Municipality</i>		<b>51,000</b>	<b>158,226</b>
<b>Sector: Agriculture</b>				<b>9,000</b>	<b>85,264</b>
<i>LG Function: District Production Services</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: rukoki				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procure fish fry for 6 model cage and pond farmers</b>	District Head quarters	Conditional transfers to Production and Marketing	N/A	9,000	0
<i>LG Function: District Commercial Services</i>				<i>0</i>	<i>85,264</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>85,264</b>
LCII: rukoki				0	85,264
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Procured engines for coffee hullers to be supplied to low income groups for value addition</b>	District Head quarters	Conditional Grant to LRDP	Works Underway	0	80,000
<b>Complete payment for the supply and installation of 10 coffee hullers across the district to low income coffee farmers</b>	Bugoye, Kyabarungira, Karambi, Lake Katwe, Muhokya, Rukoki and Bugoye S/Cs	Conditional Grant to LRDP	Works Underway	0	5,264
<b>Sector: Works and Transport</b>				<b>0</b>	<b>65,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>40,600</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>40,600</b>
LCII: rukoki				0	40,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mubuku Irrigation roads in Nyamwamba division</b>	Mubuku Irrigation road	Other Transfers from Central Government	N/A	0	40,600
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>25,165</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>25,165</b>
LCII: Nyakasanga				0	25,165
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamwamba Division</b>		<i>LCIV: Kasese Municipality</i>		<b>51,000</b>	<b>158,226</b>
<b>Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality</b>	Kisagazi	District Unconditional Grant - Non Wage	Works Underway	0	25,165
<b>Sector: Education</b>				<b>0</b>	<b>7,198</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>7,198</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>7,198</b>
LCII: rukoki				0	7,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Refund of un spent balance on the Education account as at 30th June 2015</b>	District Head quarters	Conditional Grant to SFG	Completed	0	7,198
<b>Sector: Public Sector Management</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,000</b>	<b>0</b>
LCII: rukoki				42,000	0
Item: 314201 Materials and supplies					
<b>Undertake operation and maintenance of key household income inflastructural projects across the district</b>	District Head quarters	Conditional Grant to LRDP	N/A	42,000	0

**Vote: 521** Kasese District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>758,462</b>	<b>14,811</b>
<b>Sector: Agriculture</b>				<b>600,550</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<i>600,550</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>600,550</b>	<b>0</b>
LCII: Not Specified				600,550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Across the district</b>	Across the District	Conditional Grant to LRDP	N/A	600,550	0
<hr/>					
<b>Sector: Works and Transport</b>				<b>109,960</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,960</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>109,960</b>	<b>0</b>
LCII: Not Specified				109,960	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	109,960	0
<hr/>					
<b>Sector: Health</b>				<b>47,952</b>	<b>14,811</b>
<i>LG Function: Primary Healthcare</i>				<i>47,952</i>	<i>14,811</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>47,952</b>	<b>14,811</b>
LCII: Bulembia				47,952	14,811
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busongora South HSD</b>	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	47,952	14,811
			(funds transferred)		

**Vote: 521** Kasese District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

***Revenue Performance***

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

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

**Vote: 521** Kasese District

**2015/16 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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