

**Vote: 521** Kasese District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kasese District**

Date: 6/24/2015

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

**Vote: 521** Kasese District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,295,972	1,148,784	35%
2a. Discretionary Government Transfers	4,219,657	2,994,612	71%
2b. Conditional Government Transfers	35,271,245	23,943,207	68%
2c. Other Government Transfers	2,232,007	3,560,725	160%
3. Local Development Grant	1,097,620	910,941	83%
4. Donor Funding	1,433,570	954,706	67%
<b>Total Revenues</b>	<b>47,550,071</b>	<b>33,512,975</b>	<b>70%</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	2,746,573	1,725,557	1,686,898	63%	61%	98%
2 Finance	1,887,117	918,855	912,883	49%	48%	99%
3 Statutory Bodies	1,155,981	648,845	637,395	56%	55%	98%
4 Production and Marketing	2,530,380	1,362,376	1,242,786	54%	49%	91%
5 Health	9,304,837	5,566,753	5,548,792	60%	60%	100%
6 Education	25,346,450	18,286,428	18,166,325	72%	72%	99%
7a Roads and Engineering	1,582,387	1,590,134	1,562,496	100%	99%	98%
7b Water	994,939	541,397	541,398	54%	54%	100%
8 Natural Resources	342,527	134,196	131,524	39%	38%	98%
9 Community Based Services	1,118,792	780,597	757,641	70%	68%	97%
10 Planning	384,021	1,822,455	1,781,824	475%	464%	98%
11 Internal Audit	156,067	91,540	91,540	59%	59%	100%
<b>Grand Total</b>	<b>47,550,071</b>	<b>33,469,132</b>	<b>33,061,501</b>	<b>70%</b>	<b>70%</b>	<b>99%</b>
Wage Rec't:	27,511,833	19,930,124	19,930,124	72%	72%	100%
Non Wage Rec't:	15,219,660	10,113,331	10,034,128	66%	66%	99%
Domestic Dev't	3,385,007	2,470,972	2,155,569	73%	64%	87%
Donor Dev't	1,433,570	954,706	941,681	67%	66%	99%

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

By the end of March 2015, the district had realised revenues totaling to shs. 33,512,975,000 or 70 % of the total annual budget for the FY 2014/15. The District realised at total Local revenue of shs. 1,148,784,000 which is 34.9% performance against the budget for the FY 2014/15. A total of shs. 26,937,819,000 which was 66.2% against the annual budget the district had realised a total of shs. 3,560,725,000 as other government transfers against a budget of shs. 2,232,007,000 which was 160% performance. This was mainly due to the funds for the Census 2014 which came during the 1st quarter and had not been budgeted for because UBOS did not give the district its IPF in time. Also a total of shs. 1,865,647,000 had been realised as local development grant and donor funds which was 73.7% against the budget for the LDG and donor funds. Donor disbursements alone had performed at 67% while the LDG performance was 83% by the end of the third quarter in line with

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## **Vote: 521**    Kasese District

## **2014/15 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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government policy to release most of the development grants by the end of the third quarter of every FY. By the end of March 2015, the district had spent a total 33,061,501,000 or 98.65% of the total receipts leaving a total of shs. 451,474,000 unspent on the department operational accounts, town council/LLG accounts and the district general fund collection account. A total of shs. 43,843,000 remained on the general fund collection account because it mainly consisted of funds sent to other government institutions such as Bwesumbu Sub County and a low income group in Muhokya S/C. By the end of the March 2015, these beneficiaries had not yet presented procurement requests to enable utilization or transfer of the funds to them. There were also funds from the mandatory 35% revenue sharing deposited by LLGs towards the end of the quarter and hence had not yet been transferred to operation accounts because the budget desk had not yet finalised allocations. Out of the total expenditure at the end of the period, education had spent shs. 18,166,325,000 or 54.9% of the total district expenditure mainly in primary, secondary and tertiary salaries which accounted for about 69% of the departmental expenditure. In addition the department of health had spent a total of shs. 5,548,792,000 or 16.8% of the total district expenditure. Most of the expenditure for health was also spent in salaries for health workers.

**Vote: 521** Kasese District**2014/15 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>3,295,972</b>	<b>1,148,784</b>	<b>35%</b>
Land Fees	61,782	53,696	87%
Other licences	79,359	29,418	37%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	237,889	222%
Occupational Permits	200	24,539	12270%
Miscellaneous	1	0	0%
Market/Gate Charges	345,163	219,950	64%
Local Service Tax	238,238	207,771	87%
Park Fees	396,028	67,013	17%
land fees % to land board	1	0	0%
Group registration		14,434	
Inspection Fees	10,156	6,270	62%
windfall gains	4,748	19,119	403%
Ground rent		105	
Advertisements/Billboards	15,088	27,161	180%
Educational/Instruction related levies		30,000	
Business licences	107,567	59,598	55%
Animal & Crop Husbandry related levies	14,000	24,453	175%
Agency Fees	41,260	13,805	33%
Local Hotel Tax	79,770	20,154	25%
Property related Duties/Fees	408,228	47,155	12%
Unspent balances – Locally Raised Revenues		8,576	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	6,366	33%
Registration of Businesses	56,407	4,717	8%
Rent & Rates from other Gov't Units	16,431	1,150	7%
Rent & rates-produced assets-from private entities	5,883	1,015	17%
Sale of (Produced) Government Properties/assets	347,505	0	0%
Sale of non-produced government Properties/assets	5,000	88	2%
royalties	936,560	24,342	3%
<b>2a. Discretionary Government Transfers</b>	<b>4,219,657</b>	<b>2,994,612</b>	<b>71%</b>
Transfer of District Unconditional Grant - Wage	2,526,091	1,724,439	68%
Urban Unconditional Grant - Non Wage	247,900	185,925	75%
District Unconditional Grant - Non Wage	1,070,086	802,563	75%
Transfer of Urban Unconditional Grant - Wage	375,581	281,685	75%
<b>2b. Conditional Government Transfers</b>	<b>35,271,245</b>	<b>23,943,207</b>	<b>68%</b>
Conditional Grant to Tertiary Salaries	272,590	158,040	58%
Conditional Grant to SFG	280,869	239,758	85%
Conditional Grant to Secondary Salaries	2,683,638	1,855,203	69%
Conditional Grant to Primary Salaries	16,939,919	12,300,399	73%
Conditional Grant to Secondary Education	2,876,420	2,153,055	75%
Conditional Grant to Women Youth and Disability Grant	27,240	20,430	75%
Conditional Transfers for Non Wage Technical Institutes	237,643	178,233	75%
Conditional Grant to NGO Hospitals	812,807	609,606	75%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%

**Vote: 521** Kasese District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	152,333	40,500	27%
Conditional transfer for Rural Water	551,547	470,818	85%
Conditional Grant to Primary Education	1,243,173	881,509	71%
Conditional Grant to PHC Salaries	6,468,008	3,381,948	52%
Conditional Grant to PHC- Non wage	284,198	213,149	75%
Conditional transfers to DSC Operational Costs	95,216	71,412	75%
Conditional Grant to PAF monitoring	97,664	73,248	75%
Construction of Secondary Schools	52,969	45,128	85%
Conditional Grant to Functional Adult Lit	29,863	22,398	75%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	6,909	75%
Conditional Grant to District Hospitals	137,577	103,182	75%
Conditional Grant to Community Devt Assistants Non Wage	35,231	26,424	75%
Conditional Grant to Agric. Ext Salaries	49,383	24,692	50%
Conditional Grant for NAADS	461,281	0	0%
Conditional Grant to PHC - development	183,884	156,969	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290	204,339	98%
NAADS (Districts) - Wage	426,095	203,718	48%
Conditional transfers to Special Grant for PWDs	56,870	42,654	75%
Conditional transfers to School Inspection Grant	81,756	61,238	75%
Conditional transfers to Production and Marketing	237,948	211,179	89%
Sanitation and Hygiene	22,000	16,500	75%
<b>2c. Other Government Transfers</b>	<b>2,232,007</b>	<b>3,560,725</b>	<b>160%</b>
Uganda WildLife Authority	180,000	8,367	5%
MoFPED		21,291	
MoE&S		1,347	
Roads maintenance - URF	1,380,720	1,233,835	89%
Luwero Rwenzori Development Fund	584,000	662,767	113%
NAADS Special Release		203,718	
Uganda Bureau Of Statistics		1,297,947	
Global Fund for HIV/AIDS	64,515	0	0%
Other Transfers from Central Government		110,662	
Farm Income and Forestry Conservation Project	1	0	0%
Primary Leaving Examinations	19,271	20,791	108%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
<b>3. Local Development Grant</b>	<b>1,097,620</b>	<b>910,941</b>	<b>83%</b>
LGMSD (Former LGDP)	1,097,620	910,941	83%
<b>4. Donor Funding</b>	<b>1,433,570</b>	<b>954,706</b>	<b>67%</b>
CIPESA		1,600	
NTD	1	5,146	514600%
Baylor Uganda	200,000	0	0%
PACE		1,140	
WHO		179,451	
Irish Aid	1	0	0%
GGP-Japanese	1	0	0%

**Vote: 521** Kasese District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
GAVI		12,312	
EPI-Polio		421,367	
Unicef	329,000	103,053	31%
ICB/BTC	268,899	170,472	63%
Strengthening Decentralization for Service Delivery (SDS)	635,668	60,165	9%
<b>Total Revenues</b>	<b>47,550,071</b>	<b>33,512,975</b>	<b>70%</b>

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

The quarterly local revenues performance was at 32.5% against the quarterly budget for the FY 2014/15. By the end of the third quarter, performance for local revenue stood at 34.9%. This was mainly because the district could not complete the process to undertake the sale of government assets including district land, boarded off vehicles and buildings, the non release of the royalties from the Ministry of Energy, non release of local service tax for the 3rd quarter and the over valuation of property related dues for Hima Town Council during planning. By the end of the third quarter, performance for local revenue stood at 34.9%.

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

Conditional and unconditional grants to the district performed at 92.9% against the quarterly budget for the FY 2014/15. Central government continued to release on time and in the right amounts most of the conditional and unconditional grants. The policy to ensure most of the development grant releases are received by the end of the third quarter was effective for development conditional and unconditional grants. The district performed at 91.6% against the planned budget for other government transfers for the quarter. Most of the major grants received during the 3rd quarter were as planned save for the Uganda Wildlife Authority revenue sharing funds and the global fund where there were no releases because release for the two is not automatic. The Luwero Rwenzori Development Fund performed a 128.5% because of the reforms within central government to ensure most of the development funds are released by the end of 3rd quarter. By end of the 3rd quarter, LRDP performance was at 95.7% in line with the reform agenda.

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

During the third quarter donor disbursements performance was 110.9%. This was mainly due to the disbursement of polio vaccination funds by EPI Polio Ministry of Health which was to be under taken during the quarter. While donor performance by the end of the third quarter was 66.6% against the annual donor budget for the FY 2014/15. Donor funds are not controlled by the district and hence a number of development partners release funds depending on their internal environment.

**Vote: 521** Kasese District**2014/15 Quarter 3****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>	2,625,026	1,667,821	64%	656,257	579,679	88%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Unspent balances – Locally Raised Revenues		8,576		0	0	
Locally Raised Revenues	184,000	144,017	78%	46,000	12,942	28%
Multi-Sectoral Transfers to LLGs	1,311,220	440,121	34%	327,805	170,109	52%
District Unconditional Grant - Non Wage		115,517		0	76,765	
Transfer of Urban Unconditional Grant - Wage		281,685		0	93,895	
Transfer of District Unconditional Grant - Wage	1,098,727	677,905	62%	274,682	225,968	82%
<i>Development Revenues</i>	121,547	57,736	48%	30,387	42,800	141%
LGMSD (Former LGDP)	107,854	48,164	45%	26,964	35,100	130%
Multi-Sectoral Transfers to LLGs	13,693	9,572	70%	3,423	7,700	225%
<b>Total Revenues</b>	<b>2,746,573</b>	<b>1,725,557</b>	<b>63%</b>	<b>686,644</b>	<b>622,479</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,625,026	1,663,932	63%	656,257	579,679	88%
Wage	1,098,727	959,589	87%	274,682	319,863	116%
Non Wage	1,526,299	704,342	46%	381,575	259,815	68%
<i>Development Expenditure</i>	121,547	22,966	19%	30,387	8,030	26%
Domestic Development	121,547	22,966	19%	30,387	8,030	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,746,573</b>	<b>1,686,898</b>	<b>61%</b>	<b>686,644</b>	<b>587,708</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,889	0%			
<i>Development Balances</i>		34,770	29%			
Domestic Development		34,770	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,659</b>	<b>1%</b>			

By the end of the period July 2014 and March 2015, the department had realised a total of shs. 1,725,557,000 or 63% performance against the planned departmental budget for the FY 2014/15. During the quarter, the department performed at 91% against the quarterly budget of shs. 686,644,000. This was mainly due to 1) more allocations of the district non wage grant from the budget to undertake the mandatory MOLG assessment of LLGs which was undertaken during the quarter. 2) Additional capacity building grant allocation from the LDG for staff undergoing training as a result of more development releases being made by end of March in line with central government policy. By the end of March 2015, the department had a total un spent balance of shs. 38,659,000 mainly the capacity building account.

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

Beneficiary staff undergoing training at various institutions of learning such as UMI and CPA institutes had not yet claimed their tuition. The personnel department had also scheduled capacity building workshops for the 4th quarter.

**(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**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	24	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b>Function Cost (UShs '000)</b>	<b>2,746,573</b>	<b>1,686,898</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,746,573</b>	<b>1,686,898</b>

8 travels by CAO and Personnel department staff made to Kampala on payment of salaries, 2998 pay change report forms printed and submitted, 5122 staff paid salaries at the district head quarters and 153,000 pay roll sheets printed for staff at the district head quarters



**Vote: 521** Kasese District**2014/15 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>	1,830,569	898,240	49%	444,356	225,697	51%
Conditional Grant to PAF monitoring	8,000	23,240	291%	2,000	7,883	394%
Unspent balances – Locally Raised Revenues		8,915		0	0	
Locally Raised Revenues	279,000	74,087	27%	69,750	10,397	15%
Multi-Sectoral Transfers to LLGs	1,225,877	207,846	17%	293,183	83,954	29%
District Unconditional Grant - Non Wage	160,000	357,255	223%	40,000	83,178	208%
Urban Unconditional Grant - Non Wage		119,116		0	4,358	
Transfer of District Unconditional Grant - Wage	157,692	107,781	68%	39,423	35,927	91%
<i>Development Revenues</i>	56,548	20,615	36%	14,137	3,174	22%
Multi-Sectoral Transfers to LLGs	16,548	20,615	125%	4,137	3,174	77%
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>1,887,117</b>	<b>918,855</b>	<b>49%</b>	<b>458,493</b>	<b>228,871</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,830,569	892,498	49%	444,356	217,053	49%
Wage	157,692	107,781	68%	39,423	35,927	91%
Non Wage	1,672,877	784,717	47%	404,933	181,126	45%
<i>Development Expenditure</i>	56,548	20,385	36%	14,137	2,944	21%
Domestic Development	56,548	20,385	36%	14,137	2,944	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,887,117</b>	<b>912,883</b>	<b>48%</b>	<b>458,493</b>	<b>219,997</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,742	0%			
<i>Development Balances</i>		230	0%			
Domestic Development		230	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,972</b>	<b>0%</b>			

By the end of March 2015, the Department had realized total revenue of shs.228, 871,000 from both its recurrent and Development Sources or 50% of the total revenue planned for the quarterly. The registered Low quarterly performance was mainly due to 1) reduction in Multi Sectoral Allocation to LLGs to fund Recurrent Expenditure, Reduction in Locally raised Revenues against total planned for the Quarter. By the end of March 2015, the Finance Department had spent a total of shs. 219,997,000 or 48% of the total Expenditure planned for the Quarter leaving shs. 5,972,000 unspent on the Finance/ Planning Account.

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

The Unspent Balance worth 5,972,000 was meant to facilitate mandatory assessment of revenues Centres across the District which are tendered out

**(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**2014/15 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	30/06	30/6
Value of LG service tax collection	130000000	73235000
Value of Hotel Tax Collected	2000000	8794000
Value of Other Local Revenue Collections	300000000	436626323
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	30/9
<b>Function Cost (UShs '000)</b>	<b>1,887,117</b>	<b>912,883</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,887,117</b>	<b>912,883</b>

The department also completed the Final Accounts for the FY 2013/14 which was submitted to the Office of Auditor General-Kampala in Marchr 2015. The department also transferred fund to the Lower Local Governments as their unconditional grant non - wage.

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,138,694	648,115	57%	284,589	224,281	79%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	5,850	0	0%
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 Salary and Gratuity for LG ele	209,290	204,339	98%	52,322	99,694	191%
Conditional transfers to Councillors allowances and Ex	152,333	40,500	27%	38,280	13,500	35%
Locally Raised Revenues	271,950	137,846	51%	67,988	24,179	36%
Multi-Sectoral Transfers to LLGs	330,211	147,139	45%	82,553	40,811	49%
District Unconditional Grant - Non Wage		10,000		0	10,000	
Transfer of District Unconditional Grant - Wage	21,050	15,789	75%	5,263	5,263	100%
<i>Development Revenues</i>	17,287	730	4%	4,322	630	15%
Donor Funding	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	3,287	730	22%	822	630	77%
<b>Total Revenues</b>	<b>1,155,981</b>	<b>648,845</b>	<b>56%</b>	<b>288,911</b>	<b>224,911</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,138,694	637,295	56%	284,589	231,021	81%
Wage	245,690	15,789	6%	61,422	5,263	9%
Non Wage	893,004	621,506	70%	223,167	225,758	101%
<i>Development Expenditure</i>	17,287	100	1%	4,322	0	0%
Domestic Development	3,287	100	3%	822	0	0%
Donor Development	14,000	0	0%	3,500	0	0%
<b>Total Expenditure</b>	<b>1,155,981</b>	<b>637,395</b>	<b>55%</b>	<b>288,911</b>	<b>231,021</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,820	1%			
<i>Development Balances</i>		630	4%			
Domestic Development		630	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,450</b>	<b>1%</b>			

By the end of March 2015, the Department had realized total revenue of shs. 224,911,000 or 78% against the total revenue planned for the quarter from both its recurrent and development sources. The Department Under performed mainly due to 1) non allocation from Conditional Grant to DSC Chairs' Salaries 2) Conditional Transfers to PAF Monitoring to the department, 3) the under allocation from Conditional Transfers to Councilors' allowances and Ex-Gratia, Reduction in Locally Raised revenues for the Department against total revenues planned for the quarter, Reduction in Multi Sector Allocation to LLGs to fund both recurrent and Development Expenditure. By the end of March 2015, a total of shs.231, 021,000 or 80% against total expenditure planned for the quarter had been spent on both recurrent and Development activities leaving a total of shs. 11,450,000 or 1% of total budget for the Quarter unspent

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

The unspent balance worth shs. 11,450,000 was meant to facilitate the on going council committee meetings and kick start other council activities for 4th quarter 2014/15.

**(ii) Highlights of Physical Performance**

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	1000	703
No. of Land board meetings	4	9
No. of Auditor Generals queries reviewed per LG	32	17
No. of LG PAC reports discussed by Council	30	15
<b>Function Cost (US\$ '000)</b>	<b>1,155,981</b>	<b>637,395</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,155,981</b>	<b>637,395</b>

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

**Vote: 521** Kasese District**2014/15 Quarter 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>	1,549,068	804,400	52%	387,267	203,205	52%
Conditional Grant to Agric. Ext Salaries	49,383	24,692	50%	12,346	12,346	100%
Conditional transfers to Production and Marketing	237,948	178,461	75%	59,487	59,487	100%
NAADS (Districts) - Wage	426,095	203,718	48%	106,524	0	0%
Locally Raised Revenues	11,000	16,034	146%	2,750	3,760	137%
Multi-Sectoral Transfers to LLGs	321,840	4,395	1%	80,460	1,912	2%
Transfer of District Unconditional Grant - Wage	502,801	377,100	75%	125,700	125,700	100%
<i>Development Revenues</i>	981,312	557,976	57%	245,328	396,178	161%
Conditional Grant for NAADS	461,281	0	0%	115,320	0	0%
Conditional transfers to Production and Marketing		32,718		0	0	
Locally Raised Revenues	11,772	0	0%	2,943	0	0%
Other Transfers from Central Government	498,078	510,738	103%	124,520	393,110	316%
Multi-Sectoral Transfers to LLGs	10,181	14,520	143%	2,545	3,068	121%
<b>Total Revenues</b>	<b>2,530,380</b>	<b>1,362,376</b>	<b>54%</b>	<b>632,595</b>	<b>599,383</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,549,068	796,069	51%	387,267	203,205	52%
Wage	978,279	605,510	62%	244,570	138,046	56%
Non Wage	570,789	190,560	33%	142,697	65,159	46%
<i>Development Expenditure</i>	981,312	446,717	46%	245,328	313,201	128%
Domestic Development	981,312	446,717	46%	245,328	313,201	128%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,530,380</b>	<b>1,242,786</b>	<b>49%</b>	<b>632,595</b>	<b>516,406</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,330	1%			
<i>Development Balances</i>		111,259	11%			
Domestic Development		111,259	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,589</b>	<b>5%</b>			

By the end of the quarter, a total of shs. 1,362,376,000 or 54% of the annual budget for the department had been realised. This was mainly due to over budgeting at the LLG level and non allocation of local revenue by the budget desk to enable the department under take planned activities. During the quarter, a total of 599,383,000 was realised against a budget of shs. 632,595,000 which was 95% performance. Performance was high during the quarter because Luwero Rwenzori Development funds were spent during the third quarter. It was then that LRDP contract agreements had been signed ready for implementation. A total of shs. 119,589,000 remained on the Luwero Rwenzori Development Programme account and the Production and Marketing Grant account.

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

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

**(ii) Highlights of Physical Performance**

<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**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	29	0
No. of farmers accessing advisory services	69160	0
No. of farmer advisory demonstration workshops	262	0
No. of farmers receiving Agriculture inputs	2190	0

**Function Cost (US\$ '000)** 1,112,556 **14,428**

**Function: 0182 District Production Services**

No. of livestock vaccinated	80000	41933
No of livestock by types using dips constructed	75000	36101
No. of livestock by type undertaken in the slaughter slabs	210000	102500
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked	100	0
Quantity of fish harvested	40000	1000
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	3	0

**Function Cost (US\$ '000)** 1,406,824 **1,203,717**

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	10	6
No of businesses issued with trade licenses	20	9
No of cooperative groups supervised	25	14
No. of cooperative groups mobilised for registration	10	7
No. of cooperatives assisted in registration	4	3
A report on the nature of value addition support existing and needed		No

**Function Cost (US\$ '000)** 11,000 **24,641**

**Cost of Workplan (US\$ '000):** **2,530,380** **1,242,786**

10 coffee hullers and 5 maize mills procured and installed under the LRDP, one mini gravity flow scheme designed and commissioned for construction under the LRDP, 10 heifers procured for pastoralist groups under the LRDP, 2 coffee and maize storage facilities constructed under the LRDP, 10 farmers with skills to improve cage fish farming at the landing sites of Katwe, Kasenyi, Katunguru and Hamukungu, 12000 birds and animals vaccinated and 100 farmers backstopped with coffee stumping skills

**Vote: 521** Kasese District**2014/15 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>	7,973,402	4,358,982	55%	1,993,351	1,460,821	73%
Conditional Grant to PHC Salaries	6,468,008	3,381,948	52%	1,617,002	1,127,316	70%
Conditional Grant to PHC- Non wage	284,198	213,149	75%	71,050	70,880	100%
Conditional Grant to District Hospitals	137,577	103,182	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	609,606	75%	203,202	203,202	100%
Locally Raised Revenues		981		0	0	
Multi-Sectoral Transfers to LLGs	236,193	24,322	10%	59,048	16,460	28%
District Unconditional Grant - Non Wage	342	86	25%	86	0	0%
Transfer of District Unconditional Grant - Wage	34,278	25,708	75%	8,569	8,569	100%
<i>Development Revenues</i>	1,331,434	1,207,771	91%	332,859	589,381	177%
Conditional Grant to PHC - development	183,884	156,969	85%	45,971	65,027	141%
Donor Funding	873,550	871,744	100%	218,387	374,426	171%
LGMSD (Former LGDP)	220,000	143,039	65%	55,000	143,039	260%
Other Transfers from Central Government		12,660		0	1,099	
Multi-Sectoral Transfers to LLGs	54,001	23,359	43%	13,500	5,790	43%
<b>Total Revenues</b>	<b>9,304,837</b>	<b>5,566,753</b>	<b>60%</b>	<b>2,326,209</b>	<b>2,050,202</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,973,402	4,358,932	55%	1,993,351	1,462,857	73%
Wage	4,423,756	3,407,656	77%	1,105,939	1,135,885	103%
Non Wage	3,549,647	951,276	27%	887,412	326,972	37%
<i>Development Expenditure</i>	1,331,434	1,189,860	89%	332,859	587,345	176%
Domestic Development	457,885	329,718	72%	114,471	224,521	196%
Donor Development	873,550	860,142	98%	218,387	362,824	166%
<b>Total Expenditure</b>	<b>9,304,837</b>	<b>5,548,792</b>	<b>60%</b>	<b>2,326,209</b>	<b>2,050,202</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		17,911	1%			
Domestic Development		6,309	1%			
Donor Development		11,602	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,961</b>	<b>0%</b>			

Between July 2014 and March 2015, the department had realised a total of shs. 5,566,753,000 against a budget of shs. 9,304,837,000 which was 60% performance. Performance was as a result of mainly non allocation to health activities at the LLG level. During the quarter, the department spent a total of shs. 2,050,202,000 against a quarterly budget of shs. 2,326,209,000 or 88% performance. This was mainly because the PHC development grant was released in line with central government new policy to have most of the funds for development grants released by the end of third quarter. Also payment for specialised equipment at Nyamirami HC III were made during the 3rd quarter and hence the high performance. By the end of March 2015, the department had an unspent balance of shs. 17,961,000

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

Payment certificates for the construction of OPDs at Kahokya and maternity ward at Kabatunda were still being prepared by end of March. Activities such as supervision of VHTs were running through March and April 2015

**(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**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	71	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13783	11482
No. and proportion of deliveries in the District/General hospitals	4361	3226
Number of total outpatients that visited the District/ General Hospital(s).	65402	53821
Number of inpatients that visited the NGO hospital facility	19655	14676
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	2820
Number of outpatients that visited the NGO hospital facility	28391	21079
Number of outpatients that visited the NGO Basic health facilities	89469	67065
Number of inpatients that visited the NGO Basic health facilities	20839	15564
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1590
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	5758
Number of trained health workers in health centers	760	863
No. of trained health related training sessions held.	61	21
Number of outpatients that visited the Govt. health facilities.	638896	479248
Number of inpatients that visited the Govt. health facilities.	8436	6203
No. and proportion of deliveries conducted in the Govt. health facilities	3191	2918
%age of approved posts filled with qualified health workers	53	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	52
No. of children immunized with Pentavalent vaccine	32420	24515
No of staff houses constructed	1	0
No of maternity wards constructed	2	1
No of OPD and other wards constructed	2	4
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	159000000	128629990
<b>Function Cost (US\$ '000)</b>	<b>9,304,837</b>	<b>5,548,792</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,304,837</b>	<b>5,548,792</b>

Procured specialised theater equipment for Nyamirami HC IV in Muhokya S/C, One OPD at Kahokya HC II in Lake Katwe S/C completed and one maternity ward at Kabatunda HC III completed. All eligible children in the 26 LLGs vaccinated against polio



**Vote: 521** Kasese District**2014/15 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>	24,770,891	17,925,003	72%	6,192,722	5,920,860	96%
Conditional Grant to Tertiary Salaries	272,590	158,040	58%	68,147	52,680	77%
Conditional Grant to Primary Salaries	16,939,919	12,300,399	73%	4,234,980	4,100,133	97%
Conditional Grant to Secondary Salaries	2,683,638	1,855,203	69%	670,910	618,401	92%
Conditional Grant to Primary Education	1,243,173	881,509	71%	310,793	284,842	92%
Conditional Grant to Secondary Education	2,876,420	2,153,055	75%	719,105	717,685	100%
Conditional transfers to School Inspection Grant	81,756	61,238	75%	20,439	20,420	100%
Conditional Transfers for Non Wage Technical Institut	237,643	178,233	75%	59,411	59,411	100%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%	50,495	49,826	99%
Locally Raised Revenues		2,624		0	2,624	
Other Transfers from Central Government	19,833	22,091	111%	4,958	0	0%
Multi-Sectoral Transfers to LLGs	139,254	1,610	1%	34,814	320	1%
District Unconditional Grant - Non Wage	16,616	117,970	710%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	58,071	43,553	75%	14,518	14,518	100%
<i>Development Revenues</i>	575,559	361,425	63%	143,890	147,717	103%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
Construction of Secondary Schools	52,969	45,128	85%	13,242	18,942	143%
Donor Funding	19,500	5,700	29%	4,875	2,700	55%
LGMSD (Former LGDP)	85,000	0	0%	21,250	0	0%
Locally Raised Revenues		15,404		0	0	
Other Transfers from Central Government	20,833	9,638	46%	5,208	0	0%
Multi-Sectoral Transfers to LLGs	116,388	45,796	39%	29,097	26,751	92%
<b>Total Revenues</b>	<b>25,346,450</b>	<b>18,286,428</b>	<b>72%</b>	<b>6,336,612</b>	<b>6,068,577</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	24,770,891	17,925,003	72%	6,192,722	5,920,860	96%
Wage	19,954,218	14,357,196	72%	4,988,554	4,785,732	96%
Non Wage	4,816,673	3,567,807	74%	1,204,168	1,135,128	94%
<i>Development Expenditure</i>	575,559	241,322	42%	143,890	84,660	59%
Domestic Development	556,059	235,622	42%	139,015	81,960	59%
Donor Development	19,500	5,700	29%	4,875	2,700	55%
<b>Total Expenditure</b>	<b>25,346,450</b>	<b>18,166,325</b>	<b>72%</b>	<b>6,336,612</b>	<b>6,005,519</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		120,103	21%			
Domestic Development		120,103	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,103</b>	<b>0%</b>			

By the end of March 2015, the department had realized total revenue of shs. 6,068,577,000 or 96% against total revenues planned for the quarter from both its recurrent and development sources. 5,920,860,000 or 96% had been realized it Recurrent Sources while 147,717,000 from Development Sources. The Department registered an under performance mainly due to the reduction in Conditional Grant to Primary salaries, Secondary Salaries, and Primary Education, Reduction in Multi Sectoral Transfers to LLGs to fund recurrent Expenditure, In addition, the Department did not realize any revenue from the following Sources 1) other Transfers from Central Government, 2) District Unconditional Grant Nonwage. By the end of the quarter, the department had spent shs. 6,005,519 or 95% against total expenditure planned for the quarter on both its recurrent and Development activities leaving a total of shs. 120,103,000

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan 6: Education**

unspent on the account

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

The un spent balance worth 120,103,000 on the Education account was meant to facilitate the process Certification by the Engineer

**(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	2970
No. of qualified primary teachers	3023	2970
No. of pupils enrolled in UPE	131212	131212
No. of student drop-outs	560	380
No. of Students passing in grade one	403	0
No. of pupils sitting PLE	9715	0
No. of classrooms constructed in UPE	15	21
No. of latrine stances constructed	15	15
No. of teacher houses constructed	7	8
No. of primary schools receiving furniture	2	0
<b>Function Cost (US\$ '000)</b>	<b>18,851,071</b>	<b>13,593,587</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	385	0
No. of students passing O level	1670	0
No. of students sitting O level	4187	4182
No. of students enrolled in USE	23003	23020
No. of classrooms constructed in USE	15	0
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,613,027</b>	<b>4,034,444</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	447	451
<b>Function Cost (US\$ '000)</b>	<b>694,974</b>	<b>341,224</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	321	209
No. of secondary schools inspected in quarter	08	26
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	1	3
<b>Function Cost (US\$ '000)</b>	<b>155,423</b>	<b>197,070</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	09	0
No. of children accessing SNE facilities	5719	0
<b>Function Cost (US\$ '000)</b>	<b>31,955</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>25,346,450</b>	<b>18,166,325</b>

2 Class room block constructed each at Kiyonga P/S in Bwera Sub county and Mirami in Karambi Sub county, and 3 at Nyakanengo P/S-Bwesumbu Sub county, 4 Twin staff Houses constructed at Kabingo P/S- Munkunyu Sub county, 2970 teachers in all the 233 primary schools across the district paid salaries

**Vote: 521** Kasese District**2014/15 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>	1,436,205	1,525,070	106%	359,051	521,160	145%
Other Transfers from Central Government	1,380,720	1,247,176	90%	345,180	367,413	106%
Multi-Sectoral Transfers to LLGs		262,243		0	148,530	
District Unconditional Grant - Non Wage	16,616	0	0%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	38,869	15,651	40%	9,717	5,217	54%
<i>Development Revenues</i>	146,182	65,064	45%	36,546	32,006	88%
LGMSD (Former LGDP)	27,650	0	0%	6,913	0	0%
Multi-Sectoral Transfers to LLGs	118,532	65,064	55%	29,633	32,006	108%
<b>Total Revenues</b>	<b>1,582,387</b>	<b>1,590,134</b>	<b>100%</b>	<b>395,597</b>	<b>553,166</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,436,205	1,497,432	104%	359,075	440,546	123%
Wage	38,869	15,651	40%	9,717	5,217	54%
Non Wage	1,397,336	1,481,781	106%	349,358	435,329	125%
<i>Development Expenditure</i>	146,182	65,064	45%	36,522	28,975	79%
Domestic Development	146,182	65,064	45%	36,522	28,975	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,582,387</b>	<b>1,562,496</b>	<b>99%</b>	<b>395,597</b>	<b>469,521</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,638	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,638</b>	<b>2%</b>			

By the end of March 2015, the department had realised a total of shs. 1,590,134,000 or 100% of the annual departmental budget. This was in line with central government policy to have funds for development works released mostly with in the third quarter. During the 3rd quarter for FY 2014/15, the department realised a total of shs. 553,166,000 against a budget of shs. 395,597,000 which was 140%. This performance was due to the continuation to have development grants including roads released mostly by end of March of every year. A total of shs. 27,638,000 remained unspent on the works account by the end of March 2015

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

Periodic maintenance of district and community access roads was on going. The district road unit had broken and was undergoing maintenance and repair and hence funds could not be spent the grader and wheel loader were for repair.

**(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**2014/15 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	0
Length in Km of Urban paved roads routinely maintained	1	21
Length in Km of Urban paved roads periodically maintained	4	26
Length in Km of District roads routinely maintained	386	387
Length in Km of District roads periodically maintained	17	40
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	11	0
<b>Function Cost (US\$ '000)</b>	<b>1,554,737</b>	<b>1,527,995</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>27,650</b>	<b>34,501</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,582,387</b>	<b>1,562,496</b>

The department continued to work on the following using the force on account: Kisanyarazi 3.4km road in Hima Town council, Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Kitalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained under urban paved road maintenance, Hamukungu-Kikorongo road 10.5km in Lake Katwe S/C, Bwera-Kibirigha-Ihandiro 6.5km in Ihandiro S/C and Kinyamaseke-Muruti road 11.5km in Munkunyu and Nyakatonzi S/Cs of district road periodically maintained under District road maintainance

**Vote: 521** Kasese District**2014/15 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>	100,265	69,891	70%	22,186	13,363	60%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	11,516	0	0%	0	0	
Unspent balances – Other Government Transfers		29,802		0	0	
Multi-Sectoral Transfers to LLGs	20,530	0	0%	5,131	0	0%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	31,450	23,589	75%	7,863	7,863	100%
<i>Development Revenues</i>	894,674	471,506	53%	223,669	195,733	88%
Conditional transfer for Rural Water	551,547	470,818	85%	137,887	195,045	141%
Donor Funding	338,920	0	0%	84,730	0	0%
Multi-Sectoral Transfers to LLGs	4,207	688	16%	1,052	688	65%
<b>Total Revenues</b>	<b>994,939</b>	<b>541,397</b>	<b>54%</b>	<b>245,855</b>	<b>209,096</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	100,265	69,891	70%	25,065	13,363	53%
Wage	31,450	23,589	75%	7,861	7,863	100%
Non Wage	68,815	46,302	67%	17,204	5,500	32%
<i>Development Expenditure</i>	894,674	471,507	53%	220,790	190,413	86%
Domestic Development	555,754	471,507	85%	136,060	190,413	140%
Donor Development	338,920	0	0%	84,730	0	0%
<b>Total Expenditure</b>	<b>994,939</b>	<b>541,398</b>	<b>54%</b>	<b>245,855</b>	<b>203,776</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of March 2015, the department had realised a total of shs. 541,397,000 against a budget of shs. 994,939,000 which was 54% performance. The poor performance was as a result of non disbursement of Unicef funds for the gravity flow scheme construction and other software activities in the department and the non allocation of resources towards water activities at the LLG level. During the quarter, the department realised a total of shs. 209,096,000 against a budget of shs. 245,855,000 or 85% performance. The rural water grant performed at 141% performance due to additional resources to fund water projects destroyed by the floods in May 2014. The department had no un spent balance at the end of the quarter 3.

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

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 521** Kasese District**2014/15 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	22	38
No. of water points tested for quality	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	27	24
No. of water points rehabilitated	20	17
% of rural water point sources functional (Gravity Flow Scheme)	58	63
% of rural water point sources functional (Shallow Wells )	50	55
No. of water pump mechanics, scheme attendants and caretakers trained	0	28
No. of public latrines in RGCs and public places	1	0
No. of springs protected		1
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>994,939</b>	<b>541,398</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>994,939</b>	<b>541,398</b>

Constructed one booster spring at Kabandya and Kaghesero in Kitholhu S/C, conducted water quality tests in the S/Cs of Munkunyu, Nyakatonzi, Bwera and supplied and installed solar pump at Hamukungu GFS in Lake Katwe S/C

**Vote: 521** Kasese District**2014/15 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>	173,710	127,904	74%	43,427	41,794	96%
Conditional Grant to District Natural Res. - Wetlands (	9,213	6,909	75%	2,303	2,303	100%
Locally Raised Revenues	10,680	26,849	251%	2,670	8,711	326%
Unspent balances – UnConditional Grants	7,500	4,683	62%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	16,719	3,342	20%	4,180	2,073	50%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	114,828	86,121	75%	28,707	28,707	100%
<i>Development Revenues</i>	168,818	6,292	4%	42,204	5,765	14%
Donor Funding	23,001	0	0%	5,750	0	0%
Other Transfers from Central Government	39,916	0	0%	9,979	0	0%
Multi-Sectoral Transfers to LLGs	105,901	6,292	6%	26,475	5,765	22%
<b>Total Revenues</b>	<b>342,527</b>	<b>134,196</b>	<b>39%</b>	<b>85,631</b>	<b>47,559</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,710	125,232	72%	43,426	39,168	90%
Wage	114,828	86,121	75%	28,707	28,707	100%
Non Wage	58,881	39,111	66%	14,720	10,461	71%
<i>Development Expenditure</i>	168,818	6,292	4%	42,205	5,765	14%
Domestic Development	145,817	6,292	4%	36,455	5,765	16%
Donor Development	23,001	0	0%	5,750	0	0%
<b>Total Expenditure</b>	<b>342,527</b>	<b>131,524</b>	<b>38%</b>	<b>85,631</b>	<b>44,933</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,672	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,672</b>	<b>1%</b>			

By the end of March 2015, the department had realized shs. 47,559,000 or 56% of the total revenues planned for the quarter from both its Recurrent and Development sources. During the quarter, the department received more funds than planned under local revenue due to urgent interventions under Land application and other department programs. The departments underperformed due to 1) the UWA revenue sharing funds which were not released, 2) Donor Disbursements from WWF which were not realized, and the reduction Multi sect oral allocation to LLGs to fund both recurrent and Development Items. By the end of the Quarter, a total of shs. 41794,000 or 96% of the total planned for the Quarter had been realized from Recurrent Sources while shs. 5,765,000 or 14% against Quarterly plan, from Development Sources. By the End of March 2015, the department had spent a total of shs. 44,933,000 or 52% of the total funds planned for the quarter leaving shs. 2,672,000 as un spent on the Natural Resources Account.

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

The un spent balance worth shs. 2,672,000 was meant to finance the remaining final stages in the registration of Land in Butsumbamurro

**(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**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community members trained (Men and Women) in forestry management	100	33
No. of monitoring and compliance surveys/inspections undertaken	24	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	4	6
<b>Function Cost (US\$ '000)</b>	<b>342,527</b>	<b>131,524</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>342,527</b>	<b>131,524</b>

3 Land Disputes Settled in the LLGs of Hima Town Council, Municipal Council and Kyondo Sub county, All communities Neighbouring Kanyampara LFR- Munkunyu Sub county sensitised about Boundary Demarcation, 10 Compliance Monitoring visits counties in the LLGs of Bwesumbu, Mpondwe- Lhubiriha TC, and Municipality, Compliance of Land application done at the District Headquarters, Land Titles processed in Nyamwamba Division,, Valuation of Butsumbamurro Land in Nyamwamba Division Done



**Vote: 521** Kasese District**2014/15 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>	691,271	463,406	67%	172,818	143,134	83%
Conditional Grant to Functional Adult Lit	29,863	22,398	75%	7,466	7,466	100%
Conditional Grant to Community Devt Assistants Non	35,231	26,424	75%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	20,430	75%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	42,654	75%	14,218	14,218	100%
Locally Raised Revenues	27,467	20,621	75%	6,867	3,778	55%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	116,582	46,066	40%	29,146	7,116	24%
District Unconditional Grant - Non Wage	14,768	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	379,751	284,813	75%	94,938	94,938	100%
<i>Development Revenues</i>	427,521	317,190	74%	106,881	83,346	78%
Donor Funding	164,600	77,262	47%	41,150	20,523	50%
LGMSD (Former LGDP)	210,507	99,313	47%	52,627	10,273	20%
Multi-Sectoral Transfers to LLGs	52,414	140,615	268%	13,104	52,550	401%
<b>Total Revenues</b>	<b>1,118,792</b>	<b>780,597</b>	<b>70%</b>	<b>279,699</b>	<b>226,480</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	691,271	443,345	64%	172,818	123,073	71%
Wage	379,751	284,813	75%	94,938	94,938	100%
Non Wage	311,520	158,532	51%	77,880	28,135	36%
<i>Development Expenditure</i>	427,521	314,296	74%	106,881	81,517	76%
Domestic Development	262,921	238,457	91%	65,730	62,417	95%
Donor Development	164,600	75,838	46%	41,150	19,099	46%
<b>Total Expenditure</b>	<b>1,118,792</b>	<b>757,641</b>	<b>68%</b>	<b>279,699</b>	<b>204,589</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,061	3%			
<i>Development Balances</i>		2,895	1%			
Domestic Development		1,471	1%			
Donor Development		1,424	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,956</b>	<b>2%</b>			

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

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

The unspent balance worth shs. 22,956,000 was meant to facilitate the On going assessment of proposals for CBOs under the CDD and special Grant.

**(ii) Highlights of Physical Performance**

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	25	59
No. of Active Community Development Workers	41	43
No. FAL Learners Trained	6500	3222
No. of children cases ( Juveniles) handled and settled	40	27
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,118,792</b>	<b>757,641</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,118,792</b>	<b>757,641</b>

42 staff paid salaries at the district Headquarters, 2 Followup visits on Book Kepping by the Sub- Accountant conducted to the Sub counties of Buhuhira and Isango, 2 Monitoring and evaluation visits to CDD supported projects conducted in the sub counties of Isango and Kyarumba, One Orientation workshop on CDD for the newly recruited CDOs organised at the Municipality Headquarters, 3 Months Bank charges paid at Kaseses District Headquarters, 46 Children settled at Nzirambi Orphanage in Lake Katwe Sub County, Kitumba Remand Home in FortPortal, Mahango Sub County, Kasese Municipal Council, Bundibugyo District-Bubukwanga, Kihhihi in Kanungu District, Katerara in Rubirizi, Mahoryo in Kamwenge, Kyondo, Maliba and Kisinga S/Cs, 3 PWDs in Kasese Municipality and Kyondo supported with assorteddices/ appliances, 40 community Sensitisation meetings on population issue control organised throughout the district

**Vote: 521** Kasese District**2014/15 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>	286,325	1,463,083	511%	71,581	21,339	30%
Conditional Grant to PAF monitoring	42,584	37,508	88%	10,646	11,033	104%
Locally Raised Revenues	33,864	2,260	7%	8,466	0	0%
Other Transfers from Central Government		1,404,142		0	3,915	
Multi-Sectoral Transfers to LLGs	132,160	0	0%	33,040	0	0%
District Unconditional Grant - Non Wage	52,152	0	0%	13,038	0	0%
Transfer of District Unconditional Grant - Wage	25,565	19,173	75%	6,391	6,391	100%
<i>Development Revenues</i>	97,696	359,372	368%	24,424	54,504	223%
LGMSD (Former LGDP)	57,696	302,172	524%	14,424	25,904	180%
Other Transfers from Central Government	40,000	57,200	143%	10,000	28,600	286%
<b>Total Revenues</b>	<b>384,021</b>	<b>1,822,455</b>	<b>475%</b>	<b>96,005</b>	<b>75,843</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	286,325	1,463,083	511%	71,581	21,339	30%
Wage	25,565	19,173	75%	6,391	6,391	100%
Non Wage	260,760	1,443,910	554%	65,190	14,948	23%
<i>Development Expenditure</i>	97,696	318,741	326%	24,424	48,166	197%
Domestic Development	97,696	318,741	326%	24,424	48,166	197%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>384,021</b>	<b>1,781,824</b>	<b>464%</b>	<b>96,005</b>	<b>69,505</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		40,631	42%			
Domestic Development		40,631	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,631</b>	<b>11%</b>			

By end of March 2015, the department had realised a total of shs. 1,822,455,000 or 475% of the departmental annual budget for the FY 2014/15. This was mainly due to the release by UBOS of the Census 2014 funds to undertake Census activities in September 2014. During the quarter, the department realised a total of shs. 75,843,000 against a budget of shs. 96,005,000 or 79% performance. Performance was high because the department is mostly funded by development grants where most of the releases are now made by end of third quarter in line with government reforms. By the end of March 2015, the department had an un spent balance of shs. 40,631,000 on the LDG account.

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

the procurement process for retooling the district social hall was still on going because it was started late in March 2015. Hence there was contract agreement to enable spending LDG funds on conference chairs and tables

**(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**2014/15 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	3
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	384,021	<b>1,781,824</b>
<b>Cost of Workplan (UShs '000):</b>	<b>384,021</b>	<b>1,781,824</b>

prepared and submitted 2nd quarter performance report, prepared and submitted the budget framework paper 2015/16 and the draft performance contract form B 2015/16.

**Vote: 521** Kasese District**2014/15 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>	156,067	91,540	59%	39,017	39,432	101%
Conditional Grant to PAF monitoring	10,000	12,500	125%	2,500	5,500	220%
Locally Raised Revenues	16,000	12,854	80%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	33,195	2,234	7%	8,299	1,484	18%
District Unconditional Grant - Non Wage	33,864	16,696	49%	8,466	16,696	197%
Transfer of District Unconditional Grant - Wage	63,008	47,256	75%	15,752	15,752	100%
<b>Total Revenues</b>	<b>156,067</b>	<b>91,540</b>	<b>59%</b>	<b>39,017</b>	<b>39,432</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,067	91,540	59%	39,017	39,432	101%
Wage	63,008	47,256	75%	15,752	15,752	100%
Non Wage	93,059	44,284	48%	23,265	23,680	102%
<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>156,067</b>	<b>91,540</b>	<b>59%</b>	<b>39,017</b>	<b>39,432</b>	<b>101%</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 2015, the Department had realized total revenue of shs. 39,432,000 or 101% against the quarterly revenue planned from both its Recurrent and development Sources. During the Quarter, no revenue from the following sources was realised 1) District Unconditional Grant-Non Wage and Locally Raised Revenues. The department also registered an under performance in Multi-sect oral Transfers to LLGs to fund recurrent activities. By the end of the quarter, the department had spent a total shs. 31,406,000 leaving a total of shs. 0 as un spent on the Internal Audit Account

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	68
Date of submitting Quaterly Internal Audit Reports	30/6	15/2
<i>Function Cost (UShs '000)</i>	156,067	91,540
<b>Cost of Workplan (UShs '000):</b>	<b>156,067</b>	<b>91,540</b>

Investigative Audit for Kitholhu Sub county conducted, One Investatgation on supply of Staff Idntity Card by M/S MPK Graphics conducted in Rukoki Subcounty, 12 Audit reports for sub counties of Buhuhira, Kisinga, L.Katwe, Munkunyu, Maliba, Bugoye, Bwesumbu, Mahango, Karusandara, Ihandiro, and Nyakiyumbu Sub county Produced,

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**Vote: 521** Kasese District

**2014/15 Quarter 3**

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***Workplan 11: Internal Audit***

One District Audit Report Produced, One Project Audit Report produced.

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**Vote: 521**    Kasese District

**2014/15 Quarter 3**

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**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-3 trips to Kampala by the CAO -3 reams of paper procured at the district head quarters -6 bills of water and electricity paid at the district head quarters -One vehicle for the CAO maintained at the district head quarters -5 staff allowances paid at	-4 trips to Kampala by the CAO Organised at the District Headquarters -5 reams of paper procured at the district head quarters - 3 months January to March 2015 bills of water and electricity paid at the district head quarters -1 cost out of court cases
Workshops and Seminars		1,300
Computer supplies and Information Technology (IT)		15,055
Welfare and Entertainment		14,060
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		345
Subscriptions		3,000
Property Expenses		0
Electricity		195
Water		72
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		18,860
Fuel, Lubricants and Oils		11,469
Maintenance - Vehicles		6,856
Wage Rec't:		
Non Wage Rec't:	115,712	71,211
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>115,712</b>	<b>71,211</b>

**Output: Human Resource Management**

Non Standard Outputs:	112 staff on LG payroll paid Staff salaries paid at the District Headquarter - Office equipment and structures maintained at the district headquarters	-112 staff on LG Administration payroll paid salaries at the district Headquarters -One district compound maintained at the district headquarters -3 contributions made towards burrial expenses for staff at the district headquarters -4,300 pay change
General Staff Salaries		319,863
Computer supplies and Information Technology (IT)		0



**Vote: 521** Kasese District**2014/15 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>		
Printing, Stationery, Photocopying and Binding		2,252
Bank Charges and other Bank related costs		0
Postage and Courier		51
Travel inland		5,896
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,156
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	180,787	319,863
Non Wage Rec't:	19,020	12,355
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>199,806</b>	<b>332,219</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	Yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	(One training institute LDC was reorganised by the Government)	2 (-Training of sub county level staff in accounts and assets management at the District Head quarters -Training of data collectors in improved OBT enrollment for primary and secondary data capture at the district head quarters)
Non Standard Outputs:	4staff training conducted at the district. Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	-Supported the Personnel Officer to under take hands on training at the Ministry of Public Service -facilitated an officer to Travel to Kampala Ministry of Public Service
Staff Training		7,200
Bank Charges and other Bank related costs		126
Travel inland		704
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,964	8,030
Donor Dev't:		
<b>Total</b>	<b>26,964</b>	<b>8,030</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	-13 desktop computers and 3 laptops serviced and maintained at the district head quarters
Computer supplies and Information Technology (IT)	2,400

**Vote: 521** Kasese District**2014/15 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>		
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	5,684	2,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,684</b>	<b>2,760</b>

**Output: Procurement Services**

Non Standard Outputs:	procurement advert designed at the district head quarters -25 contractors trained at the district head quarters - staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stati	-One works and supplies tender advert run in the NewVision newspaper at the district head quarters -Procured 15 reams of paper at the district head quarters -One desktop and laptop computer serviced and maintained at the district head quarters
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		0
Travel inland		780
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,250	3,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,250</b>	<b>3,380</b>

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

None

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

Date for submitting the Annual Performance Report	30/06 (District Head Quarters.)	30/6 (Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister)
Non Standard Outputs:	N/A	-Paid 3 months January to March electricity bills at the district head quarters -Paid 3 months January to March water bills at the district head quarters -3 desktop and one laptop computer procured at the district head quarters -3 travels to Kampala o

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Bank Charges and other Bank related costs		0
Electricity		145
Water		548
Travel inland		16,990
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	13,117	21,033
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,117</b>	<b>21,033</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	500000 (S/Counties of Lake Katwe and Rukoki and the District Head Quarters.)	6577000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)
Value of LG service tax collection	32500000 ( District headquarters)	235000 (District Head Quarters)
Value of Other Local Revenue Collections	75000000 (Hima Town Council and District Head Quarters)	267915000 (District Head Quarters)
Non Standard Outputs:	N/A	-Two revenue assessment and review visits to revenue centres conducted across the district -Three travels to Kampala on coordination and consultations conducted
Printing, Stationery, Photocopying and Binding		0
Travel inland		10,459
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,069	10,459
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,069</b>	<b>10,459</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04 (District Council at the District hqrs.)	30/5 (District Head Quarters)
Date of Approval of the Annual Workplan to the Council	30/04 ( District Headquarters.)	30/5 (District Head Quarters)

**Vote: 521** Kasese District**2014/15 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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**2. Finance**

Non Standard Outputs:	N/A	-20 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters
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Printing, Stationery, Photocopying and Binding		6,257
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Wage Rec't:

Non Wage Rec't:	10,250	6,257
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,250</b>	<b>6,257</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	District Head Quarters.	-3 months January to March 2015 bank charges paid at the district head quarters -Two court case fines paid at the district head quarters -District Unconditional Grant Non Wage funds transferred to LLGs across the district -14 finance staff salaries pai
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General Staff Salaries		35,927
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Printing, Stationery, Photocopying and Binding		4,258
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Small Office Equipment		360
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Bank Charges and other Bank related costs		538
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Travel inland		33,487
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Fuel, Lubricants and Oils		14,792
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Fines and Penalties/ Court wards		8,037
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Transfers to Government Institutions		0
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Wage Rec't:	39,423	35,927
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Non Wage Rec't:	56,132	61,472
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>95,554</b>	<b>97,399</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09 (District Head Quarters)	30/9 (District Head quarters)
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Non Standard Outputs:	N/A	N/A
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Printing, Stationery, Photocopying and Binding		1,808
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Travel inland		15,288
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Wage Rec't:

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	7,897	17,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,897</b>	<b>17,096</b>

**2. Finance****Additional information required by the sector on quarterly Performance**

The department completed the Final Accounts for the FY 2013/14 which was submitted to the Office of Auditor General-Kampala in March 2015. The department also transferred fund to the Lower Local Governments as their unconditional grant non - wage.

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

Non Standard Outputs:

1 district Council sittings at the Sub County Head Qtrs  
Assorted office equipments and stationery procured at the District Hqtrs.  
3 DEC meetings conducted at the District  
1 office of the Speaker and deputy speaker facilitated at the District Hqtrs  
Sal

-Held two district council meetings at the district head quarters  
-Conducted 2 workshops and seminars for district councillors at the district head quarters  
-Procured 10 reams of paper at the district head quarters  
-Paid three months January to March 2

<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		22,183
<i>Workshops and Seminars</i>		15,000
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		11,321
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		224
<i>Electricity</i>		91
<i>Travel inland</i>		15,530
<i>Fuel, Lubricants and Oils</i>		6,902
<i>Maintenance - Vehicles</i>		400
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	61,422	5,263
<i>Non Wage Rec't:</i>	61,006	72,951
<i>Domestic Dev't:</i>		

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	3,500	
<b>Total</b>	<b>125,928</b>	<b>78,214</b>

**Output: LG procurement management services**

Non Standard Outputs:

6 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.

-5 members of the district contracts committee paid allowances for attending two meetings at the district head quarters  
 -10 reams of paper procured at the district head quarters  
 -Two meetings of the district contracts committee conducted at the district

<i>Allowances</i>		342
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<i>Printing, Stationery, Photocopying and Binding</i>		958
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,880	1,300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,880</b>	<b>1,300</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters  
 - Confirm staff due for confirmation at the district head quarters  
 - Disciplin staff at the district head quarters  
 - Promote staff due f

-5 meetings conducted to confirm and interview staff at the district head quarters  
 -90 newvision newspapers procured at the district head quarters  
 -12 reams of paper procured at the district head quarters  
 -4 travels to Public Service Kampala conducted

<i>Allowances</i>		3,877
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<i>Books, Periodicals &amp; Newspapers</i>		360
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<i>Special Meals and Drinks</i>		2,052
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Small Office Equipment</i>		0
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<i>Telecommunications</i>		100
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<i>Travel inland</i>		13,468
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<i>Fuel, Lubricants and Oils</i>		3,430
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<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		350
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	29,779	23,837
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*Domestic Dev't:**Donor Dev't:*

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>29,779</b>	<b>23,837</b>
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**Output: LG Land management services**

No. of Land board meetings	5 (District Land Offices at the district head quarters)	3 (District Head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	127 (District Head Quarters)
Non Standard Outputs:	N/A	-5 reams of paper procured at the district head quarters -4 travels to Kampala Ministry of Lands and Housing on coordination and consultations
<i>Allowances</i>		1,060
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,445
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	3,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,005</b>	<b>3,215</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0 (N/A)	1 (District Head quarters)
No. of Auditor General's queries reviewed per LG	8 (8 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	6 (District Head quarters)
Non Standard Outputs:	N/A	-7 reams of paper procured at the district head quarters -3 travels to Kampala conducted on coordination and consultations
<i>Allowances</i>		944
<i>Special Meals and Drinks</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		126
<i>Travel inland</i>		3,830
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,127	6,400
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**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

-three meetings of the district executive committee conducted at the district head quarters  
 -12 travels by members of the district executive committee conducted to Kampala, Fort portal, Mbarara and Gulu  
 -One office vehicle maintained and repaired at th

<i>Allowances</i>		1,665
<i>Water</i>		117
<i>Travel inland</i>		6,425
<i>Fuel, Lubricants and Oils</i>		36,531
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,887	51,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,887</b>	<b>51,238</b>

**Output: Standing Committees Services**

Non Standard Outputs:

-2 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall  
 -3 committee chairpersons facilitated monthly at the district head quarters

-four meetings of standing committees conducted at the district head quarters  
 -13 reams of paper procured at the district head quarters  
 -10 travels to Kampala and other regional towns conducted by members of the sectoral committees of council

<i>Allowances</i>		6,250
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		18,155
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,930	26,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,930</b>	<b>26,005</b>



**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	3 trips to MAAIF for consultations	-All District Staff paid salaries at the District Headquarters.
	-1 Production trade show and 1 study exchange visit at the district head quarters	-One General production staff meeting conducted at the District Headquarters
	-5 quarterly production meetings at the district head quarters	-One Monitoring and Supervision Visit by the Internal Auditor conducted across the District
	-100 routine field visits to 29 lower local governments	-4 Consultative
	-4	
General Staff Salaries		138,046
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Agricultural Supplies		318,803
Travel inland		13,074
Fuel, Lubricants and Oils		20,684
Maintenance - Vehicles		0
Wage Rec't:	134,833	138,046
Non Wage Rec't:	13,851	33,758
Domestic Dev't:	59,669	318,803
Donor Dev't:		
<b>Total</b>	<b>208,353</b>	<b>490,607</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 green house kits procured and setup in Isango Sub County)	0 (N/A)
Non Standard Outputs:	Procure 175 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava graters/chippers procured at the district head quarters -One solar drier for fruit processing procured fo	-One Joint farmer training on the selected crop agronomic practices, pests and disease control, soil and water conservation techniques, coffee stamping and data conservation Organised and conducted at the sub county Headquarters. -One staff meeting condu

**Vote: 521** Kasese District**2014/15 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>		
Workshops and Seminars		3,707
Printing, Stationery, Photocopying and Binding		327
Travel inland		235
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	14,992	4,604
Domestic Dev't:	2,209	
Donor Dev't:		
<b>Total</b>	<b>17,201</b>	<b>4,604</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	0 (n/a)
No of livestock by types using dips constructed	0 (n/a)	0 (n/a)
No. of livestock vaccinated	20000 (20000 Livestock vaccinated In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international patternship co-funded)	1001 (Dogs and cats vaccinated across the District)
Non Standard Outputs:		-One Blood sample from pigs taken to National Diagnostic Epidemiology- Entebbe -One Harmonisation and Coordination on animal Health regulation conducted across the District. All animal Husbandry Farmers across the District provided with extension service
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,500
Travel inland		6,094
Fuel, Lubricants and Oils		4,084
Wage Rec't:		
Non Wage Rec't:	15,791	12,678
Domestic Dev't:	9,209	0
Donor Dev't:		
<b>Total</b>	<b>25,000</b>	<b>12,678</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	25 (25 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	0 (n/a)
Quantity of fish harvested	0	0 (n/a)

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

No. of fish ponds stocked	0	0 (n/a)
Non Standard Outputs:		Two consultave travel to Kampala by the District Fisheries officer facilitated atistrict Headquarters -Two Supervision visits to fisheries activities at landing sites, Markets and Fish farming sub counties including data collection conducted. - One BMU
Printing, Stationery, Photocopying and Binding		150
Electricity		60
Other Utilities- (fuel, gas, firewood, charcoal)		120
Travel inland		4,323
Fuel, Lubricants and Oils		2,131
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	14,979	6,784
Domestic Dev't:	11,250	
Donor Dev't:		
<b>Total</b>	<b>26,229</b>	<b>6,784</b>

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

No of slaughter slabs constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
<b>Total</b>	<b>25,000</b>	<b>0</b>

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

No of businesses issued with trade licenses	12 (50 businesses inspectins conducted and issued with licenses throughout the District)	0 (N/A)
No of businesses inspected for compliance to the law	12 (12 businesses inspectins conducted throughout the District)	0 (N/A)

**Vote: 521** Kasese District**2014/15 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 trade sensitisation meetings organised at the district/Municipal Council	12 (-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole district)	0 (N/A)
No of awareness radio shows participated in	0 (n/a)	0 (N/A)
Non Standard Outputs:	N/A	-2 Consultative travel to Kampala Organised and conducted. -One spot check on substandard, expiry and counterfeit products
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,989
<i>Fuel, Lubricants and Oils</i>		411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,400
<i>Domestic Dev't:</i>	125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>2,400</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		One monitoring and assessment visits on SAACO performance conducted across the District
<i>Travel inland</i>		1,258
<i>Fuel, Lubricants and Oils</i>		1,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	2,343
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>2,343</b>

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

None

**5. Health**

**Vote: 521** Kasese District**2014/15 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****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

## Non Standard Outputs:

1 District Health office functional at the district head quarters  
 -1600 health worker paid salaries at the district head quarters  
 -Conduct mentoring sessions for all LLG Health facilities across the district  
 -Conduct HIV/AIDS sensitization workshops

-Conducted 2 site reviews for existing outreaches in the LLGs of Bugoye and Karambi  
 -Conducted polio campaigns for round 1 and 2 in the district  
 -Conducted disease surveillance campaigns across the district  
 -Paid electricity for the months of January

General Staff Salaries		1,135,885
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,841
Bank Charges and other Bank related costs		469
Telecommunications		105
Electricity		857
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		376,060
Fuel, Lubricants and Oils		2,435
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	1,105,939	1,135,885
Non Wage Rec't:	529,362	20,943
Domestic Dev't:		0
Donor Dev't:	218,387	362,824
<b>Total</b>	<b>1,853,688</b>	<b>1,519,653</b>

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

%age of approved posts filled with trained health workers	20 (Bwera Hospital, Mpondwe Lubiriha Town council)	72 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of total outpatients that visited the District/ General Hospital(s).	21250 (Bwera Hospital, Mpondwe Lubiriha Town council)	16320 (Bwera Hospital in Mpondwe Lubiriha Town council)
No. and proportion of deliveries in the District/General hospitals	1250 (Bwera Hospital, Mpondwe Lubiriha Town council)	933 (Bwera Hospital in Mpondwe Lubiriha Town council)

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Bwera Hospital, Mpondwe Lubiriha Town council)	4590 (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>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Bwera Hospital, Mpondwe Lubiriha Town council)	931 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Number of inpatients that visited the NGO hospital facility	6000 (Bwera Hospital, Mpondwe Lubiriha Town council)	4912 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Number of outpatients that visited the NGO hospital facility	38750 (Bwera Hospital, Mpondwe Lubiriha Town council)	6879 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for NGO Hospitals</i>		199,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,706	199,980
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>174,706</b>	<b>199,980</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	3125 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	4781 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8875 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1789 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

# Vote: 521 Kasese District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	68750 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	22328 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	27000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	611 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for NGO Hospitals</i>		29,914
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,062	29,914
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,062</b>	<b>29,914</b>

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

No. of trained health related training sessions held.	20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, 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,)	21 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	425 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	103 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
Number of outpatients that visited the Govt. health facilities.	150000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	159724 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)



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

11250 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

1922 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

%age of approved posts filled with qualified health workers

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

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

# Vote: 521 Kasese District

# 2014/15 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.

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

No. of children immunized with Pentavalent vaccine

2500 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

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

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

# Vote: 521 Kasese District

# 2014/15 Quarter 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. and proportion of deliveries conducted in the Govt. health facilities

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

1301 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Non Standard Outputs:

N/A

n/a

Conditional transfers for PHC- Non wage

25,231

Wage Rec't:

0

Non Wage Rec't:

56,839

25,231

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**56,839**

**25,231**

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

0 (n/a)

0 (n/a)

No of maternity wards constructed

2 (Kabatunda and Bwesumbu maternity wards.)

1 (Kabatunda HC III in Kyabarungira S/C)

Non Standard Outputs:

N/A

n/a

Non Residential buildings (Depreciation)

30,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

30,973

30,000

Donor Dev't:

0

**Total**

**30,973**

**30,000**

**Vote: 521** Kasese District**2014/15 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****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)
No of OPD and other wards constructed	1 ( Nyakimasa HC II in Nyakimasa parish in Bwera sub county)	1 (-Buhathiro HC II in Ihandiro Sub county -Kabatunda HC III in Kyabarungira S/C)
Non Standard Outputs:	n/a	N/A
<i>Non Residential buildings (Depreciation)</i>		57,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,003	57,337
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,003</b>	<b>57,337</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	25 (25 Assorted Medical Equipment to be procured for Nyamirami HC IV Theatre in Kitabu parish Muhokya Sub county.)	128629990 (Assorted Medical equipments to be procured for Nyamirami HC IV Theatre in Nyamirami parish Muhokya Sub county)
Non Standard Outputs:	N/A	n/a
<i>Machinery and equipment</i>		126,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,995	126,594
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,995</b>	<b>126,594</b>

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

Baylor Uganda continued to support the health sector in the interventions of HIV/AIDS through supply of drugs and supervision of supply centres

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

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

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	One travel to kampala on coordination with the Ministry of Education and sports	6 Reams of paper procured for office use at the District Headquarters -One travel to kampala on coordination with the Ministry of Education and sports. -3 Monitoring and One inspection visits to all Primary and Secondary schools conducted throughout the
<i>General Staff Salaries</i>		4,100,133
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Bank Charges and other Bank related costs</i>		198
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		693
<i>Fuel, Lubricants and Oils</i>		167
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,234,980	4,100,133
<i>Non Wage Rec't:</i>	17,417	1,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,252,397</b>	<b>4,101,576</b>

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

No. of pupils sitting PLE	0 (In all 225 Primary seven schools through out the district.)	0 (N/A)
No. of pupils enrolled in UPE	32500 (Disburse UPE funds to the 233 beneficiary schools across the district.)	131212 (In 233 UPE schools)
No. of Students passing in grade one	600 (In all the 225 P.7 schools through out the district.)	0 (N/A)
No. of student drop-outs	112 (In the 231 Government Aided primary schools throughout the District.)	100 (In all the 233 Government Primary Schools)
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	N/A
<i>Conditional transfers to Primary Education</i>		383,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	310,793	383,135
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>310,793</b>	<b>383,135</b>

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
No. of classrooms constructed in UPE	3 (Completions on construction of 2 classrooms each at the P/Ss of: 1. Bishop Egidio in Mahango S/C 2. Nyakanengo in Bwesumbu S/C 3. Kiyonga in Bwera S/C 4. Kyemize in Muhokya S/C Completion of 3 classrooms each at the P/Ss of: 1. Kirabaho Moslem in Kyabarungira S/C 2. Muhindi P/S in Nyakiyumbu S/C Construction of 5 new classrooms at: 1. 3 classrooms at Kiruli P/S in Maliba S/C 2. 2 classrooms at Nyabugando P/S in Mpondwe Lhubiriha TC)	7 (2 at Kiyonga, 3 at Mirami and 2 at Nyakanengo)
Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		46,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,417	46,265
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,417</b>	<b>46,265</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	4 (Completion of three 5-stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	0 (N/A)
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>	3,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses constructed	6 (Completion of 4-twin staff houses each at the P/Ss: 1. Kabingo in Munkunyu S/C 2. St. Kizito in Kyabarungira S/C 3. Ngangi in Kilembe S/C 4. Kenyange in Karusandara S/C 5. Butale in Mahango P/S 6. Ikobero in Kitholhu S/C)	2 (4 Twin staff house at Kabingo P/S in Munkunyu sub county One Twin staff house completed at Ngome P/S in Kyondo Sub county)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		8,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,250	8,943
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,250</b>	<b>8,943</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	1000 (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)	0 (N/A)
No. of teaching and non teaching staff paid	91 (Paying salaries to 91 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		618,401
<i>Wage Rec't:</i>	670,910	618,401
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>670,910</b>	<b>618,401</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	10 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	23020 (All 17 government aided secondary schools across the district)
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	N/A

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers to Secondary Schools 717,685

Wage Rec't:		0
Non Wage Rec't:	719,105	717,685
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>719,105</b>	<b>717,685</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	4 (4 classrooms renovated at Karambi SS in Karambi S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,242	0
Donor Dev't:		0
<b>Total</b>	<b>13,242</b>	<b>0</b>

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

No. Of tertiary education Instructors paid salaries	14 (Paying salaries to 14 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	0 (N/A)
No. of students in tertiary education	130 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)	0 (N/A)
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC Support to Lake Katwe Technical Institute in Katwe Kabatoro TC	N/A

General Staff Salaries 52,680

Computer supplies and Information Technology (IT) 0

Transfers to Government Institutions 0

Wage Rec't:	68,147	52,680
Non Wage Rec't:	95,388	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>163,535</b>	<b>52,680</b>

**Function: Education & Sports Management and Inspection**



**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	-19 staff at the district education offices at the head quarters paid salaries - 7Reams of paper procured for office use at the district head quarters -One Department Vehicle maintained at the District Headquarters -One School Inspection Visits conduc
<i>General Staff Salaries</i>		14,518
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Travel inland</i>		15,436
<i>Fuel, Lubricants and Oils</i>		3,478
<i>Maintenance - Vehicles</i>		1,722
<i>Wage Rec't:</i>	14,518	14,518
<i>Non Wage Rec't:</i>	6,663	20,874
<i>Domestic Dev't:</i>	800	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,981</b>	<b>35,392</b>

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

No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	1 (One quarterly inspection report availed to council at the district head quarters)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	14 (14 government aided secondary schools)	0 (N/A)
No. of primary schools inspected in quarter	78 (Conduct school inspection and monitoring of the 233 government aided primary schools, and 80 private primary schools across the district.)	102 (-102 government aided primary schools across the district)
Non Standard Outputs:	-8 reams of paper procured at the district head quarters -2500 pages of work photocopied at the district head quarters -1 desktop computers repaired and serviced at the district head quarters	7 Reams of paper procured for Office use at the District Headquarters -One review with Stakeholders on the achievements of the Go Back to School campaign held at the District Headquarters
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Travel inland</i>		9,972
<i>Fuel, Lubricants and Oils</i>		2,799
<i>Maintenance - Vehicles</i>		1,363

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	12,000	11,672
Domestic Dev't:		
Donor Dev't:	4,875	2,700
<b>Total</b>	<b>16,875</b>	<b>14,372</b>

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

2 Class room block constructed each at Kiyonga P/S in Bwera Sub county and Mirami in Karambi Sub county, and 3 at Nyakanengo P/S-Bwesumbu Sub county, 4 Twin staff Houses constructed at Kabingo P/S- Munkunyu Sub county, 2970 teachers in all the 233 primar

**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  
 -1 computer serviced with Anti-virus.  
 -1 digital camera and 10 desktop comuter procured at the district headquarters,  
 -1 GPS bought at t

-2 desktop computers and 2 laptop computers repaired and serviced at the district head quarters  
 -2 department vehicles repaired and maintained at the district head quarters  
 -3 months electricity bills for the months of January-March 2015 cleared at the

General Staff Salaries		5,217
Computer supplies and Information Technology (IT)		673
Printing, Stationery, Photocopying and Binding		730
Bank Charges and other Bank related costs		61
Electricity		31
Water		0
Travel inland		6,139
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		3,120
Maintenance – Machinery, Equipment & Furniture		36,366
Wage Rec't:	9,717	5,217
Non Wage Rec't:	8,042	50,121
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,759</b>	<b>55,338</b>

*2. Lower Level Services*

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	410 (-410 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	32,266	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>32,266</b>	<b>0</b>

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

Length in Km of Urban paved roads periodically maintained	0	19 (Kisanyarazi 3.4km road in Hima Town council, Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Ktalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained)
Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	3 (Hima Town Council, Katwe Kabatoro TC and Mpondwe Lhubiriha TC)
Non Standard Outputs:		n/a
Conditional transfers for Road Maintenance		98,996
Wage Rec't:		0
Non Wage Rec't:	89,505	98,996
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>89,505</b>	<b>98,996</b>

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

Length in Km of District roads routinely maintained	401 (Across the entire district)	387 (Across the district)
No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0	40 (-RoadBarrier-Mahango road in Mahango Sub County -Kikorongo-Hamukungu road in Lake Katwe S/C -Bwera-Kibirigha road in Bwera S/C -Karambi-Kisolholho road in Karambi S/C -Kinyamaseke-Muruti road in Munkunyu and Nyakatonzi S/Cs)
Non Standard Outputs:		n/a
Conditional transfers for Road Maintenance		115,898

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Wage Rec't:		0
Non Wage Rec't:	219,545	115,898
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>219,545</b>	<b>115,898</b>

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

Non Standard Outputs:

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

-Two office vehicle repaired and maintained at the district head quarters  
 -4 visits to Ministry of Water Kampala conducted  
 -10 reams of paper procured at the district head quarters  
 -3 months January-March electricity bill cleared at the district head

General Staff Salaries		7,863
Workshops and Seminars		995
Computer supplies and Information Technology (IT)		1,195
Printing, Stationery, Photocopying and Binding		1,797
Small Office Equipment		1,131
Bank Charges and other Bank related costs		242
Electricity		91
Other Utilities- (fuel, gas, firewood, charcoal)		1,166
Travel inland		7,265
Fuel, Lubricants and Oils		2,750
Maintenance - Vehicles		14,051
Wage Rec't:	7,861	7,863
Non Wage Rec't:	5,353	5,500
Domestic Dev't:		25,182
Donor Dev't:		
<b>Total</b>	<b>13,214</b>	<b>38,545</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Head Quarters)
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**Vote: 521** Kasese District**2014/15 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	3 (-1stakeholder coordination meeting conducted at the district headquarters, -1 National consultations to kampala made at the district headquarters, -1 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.)	10 (Across the district)
No. of water points tested for quality	0	5 (Munkunyu GFS, Nyakatonzi, Bwera Water Supply Scheme, Old Bwera Water Supply System)
No. of sources tested for water quality	0	5 (Munkunyu GFS, Nyakatonzi, Bwera GFS)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		4,426
<i>Fuel, Lubricants and Oils</i>		11,395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,151	0
<i>Domestic Dev't:</i>		15,821
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,151</b>	<b>15,821</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	28 (Across the district)
% of rural water point sources functional (Shallow Wells )	0	55 (Across the district)
% of rural water point sources functional (Gravity Flow Scheme)	0	63 (Across the district)
No. of water points rehabilitated	0 (n/a)	17 (Across the district)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		14,219
<i>Fuel, Lubricants and Oils</i>		21,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,567	
<i>Domestic Dev't:</i>		35,516
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,567</b>	<b>35,516</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 521** Kasese District**2014/15 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)
<b>7b. Water</b>		
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	3 (3 public VIP lined latrines constructed at selected health centers and rural growth centers of Kyarumba, Kyabarungira, and Nyakatozi subcounties.)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,319	0
Donor Dev't:		0
<b>Total</b>	<b>30,319</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated 2 in lake katwe, and another 2 in karusandara subcounty.)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Other Fixed Assets (Depreciation)		0
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,534	0
Donor Dev't:		0
<b>Total</b>	<b>9,534</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 (n/a)	0 (N/A)

**Vote: 521** Kasese District**2014/15 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Kangwangyi GFS phase 2 constructed in Isule Parish-Mahango subcounty.)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Other Fixed Assets (Depreciation)</i>		43,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,534	43,272
<i>Donor Dev't:</i>	84,730	0
<b>Total</b>	<b>149,264</b>	<b>43,272</b>

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

The Uganda National Roads Authority continued to undertake repair and maintenance works on bridges and roads in Kasese Municipality, Kyarumba and Maliba Sub Counties that were destroyed by floods in May 2014

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

Non Standard Outputs:	100 People sensitised on Environment Protection measures at the district Headquarters, -1 District Motorcycles repaired and maintained at the district headquarters. -Afforestation of barehills supported in Bugoye, Maliba, and Kitholhu	-3 months January-March 2015 electricity bill cleared at the district head quarters -3 months January-March bank charges paid at the district head quarters
<i>General Staff Salaries</i>		28,707
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		89
<i>Electricity</i>		81
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	28,707	28,707
<i>Non Wage Rec't:</i>	752	169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,750	
<b>Total</b>	<b>35,209</b>	<b>28,876</b>

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

No. of community members trained (Men and Women) in forestry management	27 (-22 farmers in Kitwamba, kyabarungira, Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management -5 Private tree operators trained in Nursery management and Operation across the district.)	33 (Munkunyu Sub County Head quarters)
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**Vote: 521** Kasese District**2014/15 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)
<b>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	403	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>403</b>	<b>300</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (n/a)	0 (N/A)
Non Standard Outputs:	-1 training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -2 Inspection to Hima cement Limited, Kil	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,086	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	1 (1 ha for Kathehe Wetland in Ihandiro Sub County)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Workshops and Seminars		0
Agricultural Supplies		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		



**Vote: 521** Kasese District**2014/15 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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**8. Natural Resources**

<i>Total</i>	<b>500</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	<b>3 (Hima Town Council, Kilembe, Kasese Municipality and Bugoye)</b>	<b>10 (-Bwesumbu, Mpondwe Lhubiriha TC and Kasese Municipality)</b>
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Travel inland</i>		2,234
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,234</b>

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

No. of new land disputes settled within FY	<b>1 (across the district)</b>	<b>3 (Hima TC, Kasese Municipal Council and Kyondo Sub County)</b>
Non Standard Outputs:	n/a	-Conducted an assessment and valuation of district land at Butsumbamuro in Kasese Municipality -Processed 2 land titles for district land in Kasese Municipality
<i>Commissions and related charges</i>		0
<i>Consultancy Services- Short term</i>		1,735
<i>Travel inland</i>		3,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,135	5,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,135</b>	<b>5,685</b>

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

3 Land Disputes Settled in the LLGs of Hima Town Council, Municipal Council and Kyondo Sub county, All communities Neighbouring Kanyampara LFR- Munkunyu Sub county sensitised about Boundary Demarcation, 10 Compliance Monitoring visits counties in the LLGs

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

**Vote: 521** Kasese District**2014/15 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:	40 Litres of Fuel procured at the district head quarters 2 Field visits organized to monitor and evaluate sector activities and programs across the district Assorted office stationery procured at the head quarters 3 Months Bank charges paid at the d	-42 staff paid salaries at the district Headquarters -3 Staff allowances paid at the district Headquarters - 2 Followup visits on Book Keeping by the Sub-Accountant conducted to the Sub counties of Buhuhira and Isango -2 Monitoring and evaluation vi
<i>General Staff Salaries</i>		94,938
<i>Allowances</i>		814
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		314
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	94,938	94,938
<i>Non Wage Rec't:</i>	4,985	1,128
<i>Domestic Dev't:</i>	910	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,833</b>	<b>96,065</b>

**Output: Probation and Welfare Support**

No. of children settled	72 (-64 Social welfare cases registered and successfully arbitrated at the head quarters -8 Gender Based violence cases settled at the district head quarters)	46 (46 Children settled at Nzirambi Orphanage in Lake Katwe Sub County, Kitumba Remand Home in Fort Portal, Mahango Sub County, Kasese Municipal Council, Bundibugyo District-Bubukwanga, Kihiki in Kanungu District, Katerara in Rubirizi, Mahoro in Kamwenge, Kyondo, Maliba and Kisinga S/Cs)
Non Standard Outputs:		-2001 homevisits conducted across the district for OVC households under the SDS programme -29 community outreaches on child protection issues conducted across the district under the SDS programme -29 support supervision visits conducted by CDOs across t
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Special Meals and Drinks</i>		202
<i>Printing, Stationery, Photocopying and Binding</i>		336
<i>Bank Charges and other Bank related costs</i>		312
<i>Telecommunications</i>		360
<i>Travel inland</i>		12,533
<i>Fuel, Lubricants and Oils</i>		6,259

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

<i>Non Wage Rec't:</i>	171	1,083
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*Domestic Dev't:*

<i>Donor Dev't:</i>		19,099
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**Total**

<b>171</b>	<b>20,183</b>
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**Output: Social Rehabilitation Services**

Non Standard Outputs:

-3 PWDs in Kasese Municipality and Kyondo supported with assorted dices/ appliances

<i>Allowances</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Small Office Equipment</i>		0
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<i>Travel inland</i>		103
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<i>Fuel, Lubricants and Oils</i>		267
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<i>Donations</i>		4,189
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,900	0
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<i>Domestic Dev't:</i>		4,559
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*Donor Dev't:*

<b>Total</b>	<b>6,900</b>	<b>4,559</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	43 (43 Community Development Workers active throughout the district.)
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Non Standard Outputs:

40 community Sensitisation meetings on population issue control organised throughout the district  
 -28 Reams of paper procured for office use at the District Headquarters.  
 -Assorted Stationery procured at the District Headquarters  
 -3 Months Internet Air

<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		869
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<i>Telecommunications</i>		0
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<i>Travel abroad</i>		2,000
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<i>Fuel, Lubricants and Oils</i>		1,582
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,896	0
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<i>Domestic Dev't:</i>		4,451
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**Vote: 521** Kasese District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,896</b>	<b>4,451</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0	21 (N/A)
Non Standard Outputs:		21 Training on Effective program implementation for FAL instructors Organised at Hima TC Headquarters 26 CDOs across the District facilitated to monitor and evaluate FAL program activities -2 Field trips to the sub counties of Bwera, Karusandara, Nyaki
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,310
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		517
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Maintenance - Vehicles</i>		559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	0
<i>Domestic Dev't:</i>		4,666
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,466</b>	<b>4,666</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	3 (Cases handled)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	41,150	0
<b>Total</b>	<b>41,150</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		

**Vote: 521** Kasese District**2014/15 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)
<b>9. Community Based Services</b>		
No. of Youth councils supported	0	0 (n/a)
Non Standard Outputs:		One District Council Meeting organised at the district Headquarters.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	3,771
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,724</b>	<b>3,771</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (n/a)
Non Standard Outputs:		6 PWDs Groups in the sub counties of L. Katwe, Maliba, and Mpondwe Lhubiriha TC supported with IGA funds -One Consultative travel to Kampala by the District C/person for Disability facilitated at the District Headquarters. -Two District PWD special gra
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,370
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		293
<i>Travel inland</i>		549
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		12,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,125	14,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,125</b>	<b>14,912</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:		One cultural institution OBR supported with Development Fund
<i>Donations</i>		0
<i>Wage Rec't:</i>		

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs:	5 labour Inspection conducted across the district	
<i>Allowances</i>		0
<i>Travel inland</i>		682
<i>Fuel, Lubricants and Oils</i>		567
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	1,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>729</b>	<b>1,249</b>
<b>Output: Labour dispute settlement</b>		

Non Standard Outputs:		
<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>
<b>Output: Reprerentation on Women's Councils</b>		

No. of women councils supported	0	1 (n/a)
Non Standard Outputs:		-One meeting of District Women Council conducted at the District Headquarters -One Monitoring Visit to Women's activities organised across the District -One travel to national Women Council Secretariat-Kampala by the District Women Council Chair person
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		2,840
<i>Telecommunications</i>		7
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		2,695

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,599 5,992

Domestic Dev't:

Donor Dev't:

**Total** 3,599 5,992**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

11 Community Groups in all the 11 sub counties supported with Funds for start IGA

Conditional transfers for LGDP 48,741

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

51,717

48,741

Donor Dev't:

0

0

**Total**

51,717

48,741

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

The department lacks Sound Motorcycle to facilitate monitoring of community Activities across the District, Despite the above mention Challenge, the Department managed to perform the following activities; 42 staff paid salaries at the district Headquart

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

Non Standard Outputs:

-All department staff paid saries at the district Headquarters  
 -10 reams of paper procured for office use at the sub county Headquarters  
 -Three Months electricity bills paid at the District Headquar-ers

General Staff Salaries 6,391

Workshops and Seminars 987

Computer supplies and Information Technology (IT) 130

Bank Charges and other Bank related costs 172

Electricity 246

Wage Rec't:

6,391

6,391

Non Wage Rec't:

1,250

1,233

Domestic Dev't:

4,940

302

**Vote: 521** Kasese District**2014/15 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>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,581</b>	<b>7,925</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of Minutes of TPC meetings	0	3 (Monthly meetings of the DTPC at the head quarters)
No of qualified staff in the Unit	0	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,075	812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,075</b>	<b>812</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -18 reams of paper procured for Payrol management at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		4,353
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	4,783
<i>Domestic Dev't:</i>	3,875	



**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>12,125</b>	<b>4,783</b>
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**Output: Management Information Systems**

Non Standard Outputs:

N/A

*Computer supplies and Information Technology (IT)*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: Operational Planning**

Non Standard Outputs:

N/A

*Allowances*

0

*Workshops and Seminars*

0

*Printing, Stationery, Photocopying and Binding*

0

*Fuel, Lubricants and Oils*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,750	0
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<i>Domestic Dev't:</i>	4,750	
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*Donor Dev't:*

<b>Total</b>	<b>10,500</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

-Three Quarterly monitoring and followup visits conducted across the District  
 -Two technical supervision visits conducted across the District  
 -Two Sensitisation and awareness meetings conducted across the District

*Computer supplies and Information Technology (IT)*

2,145

*Special Meals and Drinks*

3,105

*Printing, Stationery, Photocopying and Binding*

2,610

*Bank Charges and other Bank related costs*

328

*Travel inland*

26,899

**Vote: 521** Kasese District**2014/15 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>		
Fuel, Lubricants and Oils		17,122
Maintenance - Vehicles		3,775
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	8,075	8,120
Domestic Dev't:	10,859	47,864
Donor Dev't:		
<b>Total</b>	<b>18,934</b>	<b>55,984</b>

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

None

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

Non Standard Outputs:

1 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala  
7 audit staff paid at district Hqtrs

-Conducted one staff meeting at the district head quarters  
-7 departmental staff paid salaries at the district ehad quarters

General Staff Salaries		15,752
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		0
Subscriptions		0
Telecommunications		0
Travel inland		400
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		50
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	15,752	15,752
Non Wage Rec't:	6,109	1,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,861</b>	<b>17,452</b>

**Output: Internal Audit**

**Vote: 521** Kasese District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quarterly Internal Audit Reports	15/04 (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 S/C Hqtrs and Kasese District Head quarters)	15/2 (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 S/C Hqtrs and Kasese District Head quarters)
No. of Internal Department Audits	26 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	34 (At district head quarters, Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)
Non Standard Outputs:	N/A	-Conducted special audit for Kitholhu Sub County -Audited 17 Sub Counties at the various sub county head quarters -Investigated supply of staff identity cards by MPK graphics at the district head quarters -Witnessed hand over of various offices at the
Printing, Stationery, Photocopying and Binding		48
Travel inland		9,146
Fuel, Lubricants and Oils		10,712
Wage Rec't:		
Non Wage Rec't:	8,858	19,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,858</b>	<b>19,906</b>

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

Investigative Audit for Kitholhu Sub county conducted, One Investigation on supply of Staff Identity Card by M/S MPK Graphics conducted in Rukoki Subcounty, 12 Audit reports for sub counties of Buhuhira, Kisinga, L.Katwe, Munkunyu, Maliba, Bugoye, Bwesumb

Wage Rec't:	6,674,324	6,579,584
Non Wage Rec't:	2,242,397	2,242,397
Domestic Dev't:	826,348	826,348
Donor Dev't:		
<b>Total</b>	<b>10,032,953</b>	<b>10,032,953</b>

**Vote: 521** Kasese District**2014/15 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	-14 trips to Kampala by the CAO Organised at the District Headquarters -14 reams of paper procured at the district head quarters - 8 months July-March 2015 bills of water and electricity paid at the district head quarters -1 cost out of court cases set	0	The district has not yet been connected to the IFMS which necessitated frequent movements to Kampala by CAO's and Personnel office hence leading to a lot of time spent out of office.
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**Expenditure**

221002 Workshops and Seminars	8,500	1,300	15.3%
221008 Computer supplies and Information Technology (IT)	3,000	17,335	577.8%
221009 Welfare and Entertainment	376,901	31,155	8.3%
221011 Printing, Stationery, Photocopying and Binding	11,387	2,111	18.5%
221014 Bank Charges and other Bank related costs	780	1,158	148.5%
221017 Subscriptions	0	4,500	N/A
223001 Property Expenses	0	3,762	N/A
223005 Electricity	2,500	564	22.6%
223006 Water	2,500	364	14.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	113	N/A
227001 Travel inland	10,790	51,023	472.9%
227004 Fuel, Lubricants and Oils	33,177	42,442	127.9%
228002 Maintenance - Vehicles	12,000	43,336	361.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	462,845	199,163	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>462,845</b>	<b>199,163</b>	<b>43.0%</b>

**Output: Human Resource Management**

0	The district has not yet been connected to the IFMS which necessitated frequent movements to Kampala by CAO's
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**Vote: 521** Kasese District**2014/15 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:	-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	112 staff on LG payroll paid salaries at the district Headquarters -One district compound maintained at the district headquarters -9 contributions made towards burrial expenses for staff at the district headquarters -4,300 pay change report forms sub		and Personel office hence leading to a lot of time spent out of office.
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**Expenditure**

211101 General Staff Salaries	723,147		959,589		132.7%
221008 Computer supplies and Information Technology (IT)	3,320		450		13.6%
221011 Printing, Stationery, Photocopying and Binding	3,190		2,252		70.6%
221014 Bank Charges and other Bank related costs	0		352		N/A
222002 Postage and Courier	0		51		N/A
227001 Travel inland	13,729		23,640		172.2%
227004 Fuel, Lubricants and Oils	23,120		14,789		64.0%
228002 Maintenance - Vehicles	0		2,182		N/A
273102 Incapacity, death benefits and funeral expenses	0		650		N/A
Wage Rec't:	723,147	Wage Rec't:	959,589	Wage Rec't:	132.7%
Non Wage Rec't:	76,079	Non Wage Rec't:	44,367	Non Wage Rec't:	58.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	799,226	Total	1,003,956	Total	125.6%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2014)	Yes (District Head quarters)	#Error	Implementation of training resolutions taken is still inadequate due to complacency among civil servants
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**Vote: 521** Kasese District**2014/15 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**

No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	2 (-Training of sub county level staff in accounts and assets management at the District Head quarters -Training of data collectors in improved OBT enrollment for primary and secondary data capture at the district head quarters)	8.33	
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	-Supported the Personnel Officer to undertake hands on training at the Ministry of Public Service -facilitated an officer to Travel to Kampala Ministry of Public Service		

*Expenditure*

221003 Staff Training	33,789	21,624	64.0%
221014 Bank Charges and other Bank related costs	0	126	N/A
227001 Travel inland	0	704	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,854	22,454	20.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,854</b>	<b>22,454</b>	<b>20.8%</b>

**Output: Public Information Dissemination**

0	Many of the computers at the district head quarters have obsolete software and weak anti virus software rendering to high chances of data loss. Internet supply at the district head quarters is inadequate to the high cost of high speed internet
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**Vote: 521** Kasese District**2014/15 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:	<ul style="list-style-type: none"> <li>-One quarterly press conferences conducted at the district head quarters</li> <li>-Publish annual district development review</li> <li>-supplements in national media in Kampala</li> <li>-Conduct annual HIV partnership forum at the district head quarters</li> <li>-Publish quarterly magazine about Kasese at the district head quarters</li> <li>-Service and maintain the district ICT centre at the district head quarters</li> <li>-Commemorate World Aids Day at the district head quarters</li> <li>-Procure 15 reams of paper at the district head quarters</li> <li>-Conduct quarterly radio programmes at the district head quarters</li> <li>-ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-13 desktop computers and 3 laptops serviced and maintained at the district head quarters</li> <li>-3 Desktop computer supplied at the district Hqtrs</li> <li>-4 travels by the District informatin officer to Kampala Organised at the District Headquarters</li> </ul>
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**Expenditure**

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

**Output: Procurement Services**

0	Inadequate submissions from the lower local governments to the PDU for procurements below threshold
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**Vote: 521** Kasese District**2014/15 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:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-One works and supplies tender advert run in the NewVision newspaper at the district head quarters -Procured 15 reams of paper at the district head quarters -One desktop and laptop computer serviced and maintained at the district head quarters -6 month
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*Expenditure*

221001 Advertising and Public Relations	11,500	2,200	19.1%
221008 Computer supplies and Information Technology (IT)	0	850	N/A
221011 Printing, Stationery, Photocopying and Binding	6,329	918	14.5%
227001 Travel inland	4,171	3,370	80.8%
227004 Fuel, Lubricants and Oils	3,660	3,754	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	11,092	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,000</b>	<b>11,092</b>	<b>38.2%</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	30/06 (the annual performance report is produced by the the end of june at the District Head quarters)	30/6 (Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister)	#Error	weak public private partnerships in the management of revenue centres has resulted into dwindling revenues for the district and LLGs over time
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**Vote: 521** Kasese District**2014/15 Quarter 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:	-24 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	-10 travels to MoFPED Kampala by CFOs office on coordination and picking releases plus other financial documents -Paid water bills for 9 months July 2014-March 2015 at the district head quarters -Paid bank charges for the finance and planning department
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,389	1,300	93.6%
221011 Printing, Stationery, Photocopying and Binding	4,750	1,914	40.3%
221012 Small Office Equipment	490	330	67.3%
221014 Bank Charges and other Bank related costs	0	990	N/A
223005 Electricity	2,400	1,199	49.9%
223006 Water	1,500	1,703	113.6%
227001 Travel inland	17,817	22,730	127.6%
227004 Fuel, Lubricants and Oils	15,492	7,000	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,467	37,166	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,467</b>	<b>37,166</b>	<b>70.8%</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	8794000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)	439.70	Assessment of potential revenue sources is hampered by weak private sector and weak linkages in the Public Private Partnerships
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)	73235000 (District Head Quarters)	56.33	

**Vote: 521** Kasere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections      300000000 (other taxes like property tax, collected at the District Head quarters)      436626323 (District Head Quarters)      145.54

Non Standard Outputs:      3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district      -1 field visit for follow up on potential taxable Hotels in the sub sub counties of Lake Katwe and Muhokya conducted  
-4 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	6,600		N/A
227001 Travel inland	24,200	19,445		80.4%
227004 Fuel, Lubricants and Oils	12,300	8,357		67.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,276	34,402	Non Wage Rec't:	77.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,276</b>	<b>34,402</b>	<b>Total</b>	<b>77.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District hqrs.)	30/5 (District Head Quarters)	#Error	Inadequate submissions on financial report and accountability
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 Head Quarters)	#Error	performance from lower local governments
Non Standard Outputs:	2-2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -289 litres of fuel procured at the district head quarters	-20 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	10,250	6,257	61.0%
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**Vote: 521** Kasese District**2014/15 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>41,000</b>	<i>Non Wage Rec't:</i>	6,257	<i>Non Wage Rec't:</i>	15.3%
<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>41,000</b>	<b>Total</b>	<b>6,257</b>	<b>Total</b>	<b>15.3%</b>

**Output: LG Expenditure mangement Services**

0 None

Non Standard Outputs:	-14 finance department staff paid salaries through out the year -2 projects of LGMSDP and NAADS cofunded at the district hqtrs -8 mentoring and monitoring visits made to field throughout the S/Counties. -3 workshops to the financial and non fucional managers conducted at the District Hqtrs -10 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters	-14 finance department staff paid salaries through out the year -LGMSD programme cofunded at the district hqtrs -4 mentoring and monitoring visit made to field throughout the S/Counties. -Pay court costs arising from court for the Fys 2012/13 and 201
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*Expenditure*

211101 General Staff Salaries	<b>157,692</b>	107,781	68.3%
221011 Printing, Stationery, Photocopying and Binding	<b>17,910</b>	18,344	102.4%
221012 Small Office Equipment	<b>332</b>	360	108.4%
221014 Bank Charges and other Bank related costs	<b>10,880</b>	2,737	25.2%
227001 Travel inland	<b>104,504</b>	101,475	97.1%
227004 Fuel, Lubricants and Oils	<b>22,154</b>	23,437	105.8%
282102 Fines and Penalties/ Court wards	<b>5,500</b>	8,037	146.1%
291001 Transfers to Government Institutions	<b>0</b>	335,139	N/A

<i>Wage Rec't:</i>	<b>157,692</b>	<i>Wage Rec't:</i>	107,781	<i>Wage Rec't:</i>	68.3%
<i>Non Wage Rec't:</i>	<b>277,670</b>	<i>Non Wage Rec't:</i>	489,529	<i>Non Wage Rec't:</i>	176.3%
<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>435,362</b>	<b>Total</b>	<b>597,310</b>	<b>Total</b>	<b>137.2%</b>

**Output: LG Accounting Services**

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

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.) 30/9 (District Head quarters) #Error None

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,150	2,768	45.0%
227001 Travel inland	20,000	25,894	129.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,587	28,662	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,587</b>	<b>28,662</b>	<b>90.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Three council sittings conducted at the district headquarters</li> <li>-One bill for an ordinance on improving the provision of UPE introduced at the district headquarters.</li> <li>-Three Rounds monitoring conducted by District Executive Committee at the District Headquarters</li> <li>-DEC and one office of the speakers facilitated with Fuel for office running and mobilisation</li> <li>-Two consultative travel to Kampala by the DEC, Speaker and Technical staff facilitated at the District headquarters.</li> <li>--Gratuity, salary and x- gratia for elected leaders paid at the district head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-Held six district council meetings at the district head quarters</li> <li>-Conducted 2 workshops and seminars for district councillors at the district head quarters</li> <li>-Procured 10 reams of paper at the district head quarters</li> <li>-Paid three months January to March 2</li> </ul>	0	High turn over of political leaders which requires high levels of investment in capacity building initiatives for political leaders
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**Vote: 521** Kasese District**2014/15 Quarter 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***Expenditure*

211101 General Staff Salaries	245,690	15,789	6.4%		
211103 Allowances	91,553	60,558	66.1%		
221002 Workshops and Seminars	66,919	15,000	22.4%		
221007 Books, Periodicals & Newspapers	1,000	476	47.6%		
221008 Computer supplies and Information Technology (IT)	2,000	100	5.0%		
221010 Special Meals and Drinks	10,000	14,322	143.2%		
221011 Printing, Stationery, Photocopying and Binding	0	2,895	N/A		
221012 Small Office Equipment	2,000	944	47.2%		
221014 Bank Charges and other Bank related costs	500	978	195.5%		
222001 Telecommunications	0	324	N/A		
223005 Electricity	0	91	N/A		
227001 Travel inland	29,052	36,626	126.1%		
227004 Fuel, Lubricants and Oils	47,336	30,246	63.9%		
228002 Maintenance - Vehicles	0	400	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,017	101.7%		
228004 Maintenance – Other	7,000	101	1.4%		
Wage Rec't:	245,690	Wage Rec't:	15,789	Wage Rec't:	6.4%
Non Wage Rec't:	244,360	Non Wage Rec't:	164,078	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	504,050	Total	179,867	Total	35.7%

**Output: LG procurement management services**

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services. -One procurement advert made in the national media New Vision for Works and Supplies at the district head quarters and LLGs	-5 members of the district contracts committee paid allowances for attending two meetings at the district head quarters -10 reams of paper procured at the district head quarters -Two meetings of the district contracts committee conducted at the district	0	Late advertising for works and supplies creates delays for contract management and implementation
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*Expenditure*

211103 Allowances	0	1,126	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,774	N/A

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,519	Non Wage Rec't:	3,900	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,519</b>	<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>51.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Confirm staff due for confirmation at the district head quarters</li> <li>- Disciplined staff at the district head quarters</li> <li>- Promote staff due for promotion at the district head quarters</li> <li>- Handled retirement of staff at the district headquarters</li> <li>-Appointed staff at the district headquarters.</li> </ul>	<ul style="list-style-type: none"> <li>-2 district staff recruited and interviewed at the District Headquarters</li> <li>-5 meetings conducted to confirm and interview staff at the district head quarters</li> <li>-90 newvision newspapers procured at the district head quarters</li> <li>-20 reams of paper procured at t</li> </ul>	0	The commission handles many cases of staff promotions, confirmations, recruitment and cautions yet the resources available have not increased over time
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**Expenditure**

211103 Allowances	33,290	29,710	89.2%
221007 Books, Periodicals & Newspapers	0	1,031	N/A
221010 Special Meals and Drinks	3,389	5,724	168.9%
221011 Printing, Stationery, Photocopying and Binding	7,319	2,216	30.3%
221012 Small Office Equipment	1,280	300	23.4%
222001 Telecommunications	0	350	N/A
227001 Travel inland	13,200	17,728	134.3%
227004 Fuel, Lubricants and Oils	4,182	8,913	213.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	350	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,116	Non Wage Rec't:	66,321	Non Wage Rec't:	55.7%
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>119,116</b>	<b>Total</b>	<b>66,321</b>	<b>Total</b>	<b>55.7%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District Land Offices at the district head quarters)	9 (District Head Quarters)	225.00	There are many cases of un registered or customary ownrship of land in the district compared to other parts of the country. This calls for the need for more sensitization meetings with community
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**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	1000 (-Six land board meetings to consider land application conducted at the District headquarters -4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	703 (District Head Quarters)	70.30	
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Non Standard Outputs:	N/A	-5 reams of paper procured at the district head quarters -4 travels to Kampala Ministry of Lands and Housing on coordination and consultations		
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*Expenditure*

211103 Allowances	5,123	3,880	75.7%
221010 Special Meals and Drinks	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	1,122	420	37.4%
227001 Travel inland	1,077	2,845	264.2%
227004 Fuel, Lubricants and Oils	699	330	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,021	8,035	100.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,021</b>	<b>8,035</b>	<b>100.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	30 (29 LG PAC reports to be discussed at the District head quarters)	15 (District Head quarters)	50.00	Inadequate action on major recommendations
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. -)	17 (District Head quarters)	53.13	

**Vote: 521** Kasese District**2014/15 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:	- 116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports	- 7 reams of paper procured at the district head quarters - 3 travels to Kampala conducted on coordination and consultations
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*Expenditure*

211103 Allowances	14,500	4,838	33.4%
221010 Special Meals and Drinks	0	2,310	N/A
221011 Printing, Stationery, Photocopying and Binding	1,320	570	43.2%
222001 Telecommunications	0	202	N/A
227001 Travel inland	3,129	7,420	237.1%
227004 Fuel, Lubricants and Oils	1,559	1,710	109.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,508	17,050	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,508</b>	<b>17,050</b>	<b>83.1%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	- 30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district - 4 monitoring visits by each standing committee of council throughout the district	- Nine meetings of the district executive committee conducted at the district head quarters - 14 travels by members of the district executive committee conducted to Kampala, Fort portal, Mbarara and Gulu - One office vehicle maintained and repaired at the	0	Frequent travels to Kampala is necessitated to enhance lobbying for the district from government ministries, embassies and agencies
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*Expenditure*

211103 Allowances	12,390	35,815	289.1%
223006 Water	0	117	N/A
227001 Travel inland	12,319	16,425	133.3%
227004 Fuel, Lubricants and Oils	7,229	88,085	1218.5%
228002 Maintenance - Vehicles	7,610	3,300	43.4%
282101 Donations	0	13,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,548	157,242	397.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,548</b>	<b>157,242</b>	<b>397.6%</b>

**Output: Standing Committees Services**

0	Frequent travels to Kampala is necessitated to
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**Vote: 521** Kasese District**2014/15 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:	-12 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall.	-12 meetings of standing committees conducted at the district head quarters -13 reams of paper procured at the district head quarters -10 travels to Kampala and other regional towns conducted by members of the sectoral committees of council		enhance lobbying for the district from government ministries, embassies and agencies and also to learn good practices of service delivery from other areas
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*Expenditure*

211103 Allowances	117,721	24,401	20.7%
221010 Special Meals and Drinks	0	4,035	N/A
221011 Printing, Stationery, Photocopying and Binding	0	960	N/A
227001 Travel inland	3,489	27,470	787.3%
227004 Fuel, Lubricants and Oils	2,511	876	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,721	57,742	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,721</b>	<b>57,742</b>	<b>46.7%</b>

**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**

0	The Department lacks adequate staff to carry on production activities. This lowers departmental performance.
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**Vote: 521** Kasese District**2014/15 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>-Conduct general monthly staff meetings at the district head quarters</li> <li>-Conducting Sub County farmer visits through out the 29 LLG in the district</li> <li>-Four quarterly consultative meetings to Kampala organised at the district head quarters</li> <li>Two bi annual stakeholder meetings held for the production sector at the district head quarters</li> <li>-Two farmers study tours under taken to the model farming districts in Uganda</li> <li>-Facilitated office operations through procurment of office utilities, small office equipment, stationery etc</li> <li>-Support 6 farmer groups with maize mills agro processing machines in Kyabarungira, Kitswamba, Maliba, Central Division, Nyamwamba, Mpondwe Lhibiriha TC</li> <li>-Support farmer groups with 10 coffee hulling machines in the LLGs of Kyabarungira, Rukoki, Bugoye, Karambi, Muhokya, lake Katwe</li> </ul>	<ul style="list-style-type: none"> <li>One General production staff meeting conducted at the District Headquarters</li> <li>-All District Staff paid salaries at the District Headquarters.</li> <li>-One General production staff meeting conducted at the District Headquarters</li> <li>-One Monitoring and Supervision V</li> </ul>
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*Expenditure*

211101 General Staff Salaries	539,330	605,510	112.3%		
221002 Workshops and Seminars	4,593	4,333	94.3%		
221011 Printing, Stationery, Photocopying and Binding	2,129	600	28.2%		
221014 Bank Charges and other Bank related costs	0	487	N/A		
223005 Electricity	1,000	817	81.7%		
224006 Agricultural Supplies	238,676	410,235	171.9%		
227001 Travel inland	23,189	22,702	97.9%		
227004 Fuel, Lubricants and Oils	19,820	75,204	379.4%		
228002 Maintenance - Vehicles	2,070	700	33.8%		
Wage Rec't:	539,330	Wage Rec't:	605,510	Wage Rec't:	112.3%
Non Wage Rec't:	55,404	Non Wage Rec't:	104,842	Non Wage Rec't:	189.2%
Domestic Dev't:	238,676	Domestic Dev't:	410,235	Domestic Dev't:	171.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	833,411	Total	1,120,586	Total	134.5%

**Output: Crop disease control and marketing**

**Vote: 521** Kasese District**2014/15 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 Plant marketing facilities constructed	0 (no marketing facility was planned to be constructed.)	0 (N/A)	0	The Department have fewer extension staff against the increasing demand for extension services.
Non Standard Outputs:	-Procure 700 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -Two cassava greater/chippers procured at the district head quarters -One solar drier for fruit processing procured for a lead farmer in Munkunyu Sub County -One information management system updated at the district head quarters -BBW controlled in the district -Two staff training to build capacity conducted at the district head quarters -Four staff meetings conducted at the district head quarters -Four supervision and backstopping visits conducted in the whole district -Four official coordination visits to MAAIF in Kampala/Entebbe	One Operation vehicle maintained at the District Headquarters. - All Farmers in all parishes across the District Trained the use of Mango fruit traps, fungicides -all Farmers across the District Provided with extension services majorly on stumping, BBW		

*Expenditure*

221002 Workshops and Seminars	0	3,707	N/A
221011 Printing, Stationery, Photocopying and Binding	1,969	3,207	162.9%
227001 Travel inland	36,270	7,293	20.1%
227004 Fuel, Lubricants and Oils	10,000	1,335	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,969	15,542	25.9%
Domestic Dev't:	8,837	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,805</b>	<b>15,542</b>	<b>22.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	210000 (210000 livestock taken to the slaughter slab)	102500 (Across the District)	48.81	Low turn up or response by LivestockFarmers towards Cattle, Poultry and Dogs vaccination against various diseases which affects Animal
No of livestock by types using dips constructed	75000 (75000 heads of cattle dipped and sprayed with Acaricide)	36101 (Across the district)	48.13	

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	80000 (80000 Livestock vaccinated In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international patternship co-funded)	41933 (Dogs and cats vaccinated across the District)	52.42	health and hence low productivity.
Non Standard Outputs:	-400,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -One slaughter slab constructed at Kyondo in Kyondo Sub County -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarters -One vehicle maintained at the district head quarters -200 exotic piglets procured for household income enhancement in Munkunyu Sub County -Procure heifers for 3 pastoralist groups in the LLGs of Nyakatonzi and Lake Katwe	-Two Household disease Surveillance conducted in all the sub counties -20caricides and 15 tsetse fly traps procured and supplied to all cattle keepind areas throughout the district -One general Production staff meeting conducted at the district headquar		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,163	320	10.1%
224002 General Supply of Goods and Services	0	2,500	N/A
227001 Travel inland	34,883	19,108	54.8%
227004 Fuel, Lubricants and Oils	19,223	12,279	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,163	34,207	54.2%
Domestic Dev't:	36,837	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,000</b>	<b>34,207</b>	<b>34.2%</b>

**Vote: 521** Kasese District**2014/15 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 constructed and maintained	100 ( 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	0 (n/a)	.00	Low levels of staffing due to vacant position that is awaiting the delayed recruitment in the department.
Quantity of fish harvested	40000 (40,000kg (40 Tones of fish were arrested)	1000 (Across the District)	2.50	
No. of fish ponds stocked	100 (100 Fish ponds stocked with quality fish fry in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (n/a)	.00	
Non Standard Outputs:	<p>-Two 2-15HP engines provided to BMUs to build capacity at landing sites of Kasenyi and Hamukungu</p> <p>-Procure 22 feed mixers to promote fish feed production in the LLGs of Kyondo and Maliba Subcounty</p> <p>-One Irrigation Pump and One Green House procured</p> <p>-Support data collection by supervising data collectors and BMUs at landing sites and major markets at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe Kabatoro, Kayanja and Mpondwe Lhubiriha TC</p> <p>-Twenty Four fish farming community based trainers supported in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro and Lake Katwe</p> <p>-Three trainings conducted on cage and pond fish farmer groups at the landing sites of Katunguru, Kasenyi, Katwe</p> <p>-Weekyl monitoring control and surveillance (patrols) on lakes of Edward, George and Kazinga Channel</p> <p>- Two graters and 2 engines and 2 Hydraulic Pressing machines procured</p>			
		<p>-Five Consultative travel to Kampala-MAAIF by the district Fisheries officer facilitated at the District Headquarters</p> <p>-Two Department vehicle maintained at the District Headquarters</p> <p>-All extension staff in Mpondwe- Lhubiriha Town Council Market, Landin</p>		

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

221011 Printing, Stationery, Photocopying and Binding	5,000	470	9.4%	
223005 Electricity	2,400	60	2.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	N/A	
227001 Travel inland	31,058	11,855	38.2%	
227004 Fuel, Lubricants and Oils	22,256	10,227	46.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	690	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,914	23,423	39.1%	
Domestic Dev't:	45,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>104,914</b>	<b>23,423</b>	<b>22.3%</b>	

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

No of slaughter slabs constructed	1 (One slab constructed at Kyabatunda- Kyabarungira S/C.)	0 (N/A)	.00	N/A
Non Standard Outputs:	n/a	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	100,000	8,500	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	8,500	8.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,000</b>	<b>8,500</b>	<b>8.5%</b>	

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

No of businesses issued with trade licenses	20 (50 businesses inspectins conducted and isshed with licenses throughout the District)	9 (Kasese Municipality, Mpondwe Lhubiriha TC, Maliba S/C and Hima TC)	45.00	Non Compliance by most private sectors to the law stipulated affects sector performance
No of businesses inspected for compliance to the law	10 (50 businesses inspectins conducted throughout the District)	6 (Kasese Municipality, Mpondwe Lhubiriha TC and Hima TC)	60.00	

**Vote: 521** Kasese District**2014/15 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 trade sensitisation meetings organised at the district/Municipal Council	4 (-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole district)	5 (5 Sensitization workshop on quality management and handling conducted in 9 Lower Local Governments)	125.00	
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No of awareness radio shows participated in	2 (Radio talk shows conducted)	1 (Kasese Municipality Ngeya Radio and Guide Radio)	50.00	
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Non Standard Outputs:	-Four constituency technical trainings to management and board of directors of cooperatives and savings groups conducted through out the district -Promoting and developing higher level farmer organizations into cooperatives through out the district -Facilitate dialogue meetings on promotion of tourism and marketing opportunities at the district head quarters -Conduct quarterly multi stakeholder meetings on investment opportunities through out the district -Conduct entrepreneurship and business management trainings in record keeping, feasibility analysis, business planning and general financial management for SACCO managers at the district head quarters. -One office Printer procured and other office equipments procured for district commerce office at the district headquarters.	-2 Consultative travel to Kampala Organised and conducted. -One spot check on substandard, expiry and counterfeit products		
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*Expenditure*

211103 Allowances	0	1,318	N/A
221002 Workshops and Seminars	500	14,862	2972.4%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	0	4,721	N/A
227004 Fuel, Lubricants and Oils	0	1,197	N/A

**Vote: 521** Kasese District**2014/15 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>		<i>Non Wage Rec't:</i>	5,918	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>500</b>	<i>Domestic Dev't:</i>	16,380	<i>Domestic Dev't:</i>	3276.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>22,298</b>	<b>Total</b>	<b>4459.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	10 (7 Cooperative groups mobilised for registration throughout the six sub counties of Kitwamba, Munkunyu, Kyondo, Kisinga, Nyakiyumbu, and Karambi)	7 (- Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC and Bugoye S/C)	70.00	Low attitude by the cooperative proprietors hinders the expansion of SACCO across the district
No of cooperative groups supervised	25 (23 Cooperative groups supervised)	14 (- Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC and Bugoye S/C)	56.00	
No. of cooperatives assisted in registration	4 (4 cooperative groups Assisted for registration both at istrict and national level)	3 (Kasese Municipality, Kisinga S/C, Munkunyu S/C, Katwe Kabatoro TC and Karusandara S/C)	75.00	
Non Standard Outputs:	n/a	N/A		

**Expenditure**

227001 Travel inland	<b>0</b>	1,258	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	1,085	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>10,500</b>	<i>Non Wage Rec't:</i>	2,343	<i>Non Wage Rec't:</i>	22.3%
<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>10,500</b>	<b>Total</b>	<b>2,343</b>	<b>Total</b>	<b>22.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The district is located near the border with the Democratic Republic of Congo and this puts it at the frontline of an influx
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**Vote: 521** Kasese District**2014/15 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:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sensnitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	-Conducted 2 site reviews for existing outreaches in the LLGs of Bugoye and Karambi -Conducted polio campaigns for round 1 and 2 in the district -Conducted disease survillance campaigns across the district -Paid electricity for the months of January		of disease cases such as epidemics like cholera. This is because maby people in the DRC prefer to use the Ugandan health services
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*Expenditure*

211101 General Staff Salaries	4,423,756	3,407,656	77.0%
211103 Allowances	178,530	400	0.2%
221001 Advertising and Public Relations	0	105	N/A
221002 Workshops and Seminars	0	3,706	N/A
221008 Computer supplies and Information Technology (IT)	2,277	200	8.8%
221011 Printing, Stationery, Photocopying and Binding	5,199	4,669	89.8%
221014 Bank Charges and other Bank related costs	0	948	N/A
222001 Telecommunications	0	105	N/A
223005 Electricity	0	2,130	N/A
223006 Water	0	248	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80	N/A
227001 Travel inland	472,100	484,729	102.7%
227004 Fuel, Lubricants and Oils	90,912	16,881	18.6%
228002 Maintenance - Vehicles	0	5,414	N/A
282101 Donations	343,088	390,309	113.8%
Wage Rec't:	4,423,756	Wage Rec't: 3,407,656	Wage Rec't: 77.0%
Non Wage Rec't:	2,117,449	Non Wage Rec't: 49,780	Non Wage Rec't: 2.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	873,550	Donor Dev't: 860,142	Donor Dev't: 98.5%
<b>Total</b>	<b>7,414,754</b>	<b>Total 4,317,578</b>	<b>Total 58.2%</b>

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

%age of approved posts filled with trained health workers	71 (Bwera Hospital in Mpondwe Lubirha Town council)	72 (Bwera Hospital in Mpondwe Lubirha Town council)	101.41	The hospital is located close to border with the DRC and hence receives more cases than
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**Vote: 521** Kasese District**2014/15 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 total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the General Hospitals)	53821 (Bwera Hospita in Mpondwe Lubiriha Town council)	82.29	planned and hence this stretches service delivery
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in District / Gneral hospitals)	3226 (Bwera Hospita in Mpondwe Lubiriha Town council)	73.97	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783 (Bwera Hospital, Mpondwe Lubiriha Town council)	11482 (Bwera Hospita in Mpondwe Lubiriha Town council)	83.31	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>137,577</b>	103,182	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>137,577</b>	103,182	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,577</b>	<b>103,182</b>	<b>75.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe, Kagando School of Nursing and Kagando hospital)	2820 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	74.94	Negative attitude or perceptions from the community on stock outs reduces on the number of patients visiting HCs
Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe and Kagando hospitals)	14676 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	74.67	
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	21079 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	74.25	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>698,824</b>	545,227	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>698,824</b>	545,227	78.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>698,824</b>	<b>545,227</b>	<b>78.0%</b>

**Vote: 521** Kasese District**2014/15 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****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	15564 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	74.69	Immunization coverage is hampered by low levels of positive attitude among parents to take their children to HCs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	5758 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	72.73	
Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	67065 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	74.96	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1590 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	83.29	
Non Standard Outputs:	N/A	n/a		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	132,246	91,070	68.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	132,246	91,070	Non Wage Rec't: 68.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>132,246</b>	<b>91,070</b>	<b>Total 68.9%</b>

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

**Vote: 521** Kasese District**2014/15 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, 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.)

21 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr. II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, 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.)

34.43

Negative perceptions of the public on the prevalence of stock outs affects attendance at HCs across the district

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

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

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

113.55

**Vote: 521** Kasese District**2014/15 Quarter 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 (638896 visited the Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, 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.)

479248 (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.)

75.01

**Vote: 521** Kasese District**2014/15 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 (-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,)

6203 (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,)

73.53

**Vote: 521** Kasese District**2014/15 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 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

103.77



**Vote: 521** Kasese District**2014/15 Quarter 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 (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,)

100.00

**Vote: 521** Kasese District**2014/15 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 (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,)

24515 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

75.62

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

3191 (About 53% deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, 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.)

91.44

Non Standard Outputs: N/A

n/a

**Expenditure**

263313 Conditional transfers for PHC- Non wage	227,358	137,694	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	227,358	137,694	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>227,358</b>	<b>137,694</b>	<b>60.6%</b>

**3. Capital Purchases****Output: Maternity ward construction and rehabilitation**

**Vote: 521** Kasese District**2014/15 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 maternity wards rehabilitated	0 (N/A)	0 (n/a)	0	There are a number of maternity wards that require attention yet allocations to operation and maintenance are inadequate
No of maternity wards constructed	2 (Kabatunda and Bwesumbu maternity wards.)	1 (Kabatunda HC III in Kyabarungira S/C)	50.00	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	123,890	31,720	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,890	31,720	25.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,890</b>	<b>31,720</b>	<b>25.6%</b>

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

No of OPD and other wards rehabilitated	1 (I OPD completed at Nyakimasa HC II in Nyakimasa parish in Bwera sub county)	0 (N/A)	.00	Existing OPDs require high levels of Operation and maintenance because they have been in existence for along time without O&M
No of OPD and other wards constructed	2 (Two HCs at Kayanja HC II in Nyakiyumbu S/C and Kahokya HC II in Lake Katwe S/C completed)	4 (At Buhathiro HC II in Ihandiro Sub county. At Nyakanzi HC II in Nyakatonzi Sub county -at Kabatunda HC III in Kyabarungira Sub county and Kayanja HC II in Nyakiyumbu Sub county.)	200.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	60,012	148,045	246.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,012	148,045	246.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,012</b>	<b>148,045</b>	<b>246.7%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	159000000 (Assorted Medical equipments to be procured for Nyamirami HC IV Theatre in Nyamirami parish Muhokya Sub county)	128629990 (Assorted Medical equipments to be procured for Nyamirami HC IV Theatre in Nyamirami parish Muhokya Sub county)	80.90	Inadequate trained medical personnel with skills to use the machinery and Equipment supplied
Non Standard Outputs:	N/A	n/a		

*Expenditure*

231005 Machinery and equipment	159,982	126,594	79.1%
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**Vote: 521** Kasese District**2014/15 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**

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>159,982</b>	Domestic Dev't:	126,594	Domestic Dev't:	79.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>159,982</b>	<b>Total</b>	<b>126,594</b>	<b>Total</b>	<b>79.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of qualified primary teachers	3023 (Paying Salaries to primary school teachers in the 237 Government Aided P/S)	2970 (2970 Primary teachers in 233 government primary schools)	98.25	Motivation for teachers in hard to reach areas
No. of teachers paid salaries	3023 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	2970 (-233 primary schools across the district)	98.25	particularly mountainous parts of Kasese is still low. The departments also lacks adequate vehicles to facilitate monitoring and
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	-13 reams of paper procured at the district headquarters to facilitate Education Office. -Three travels to kampala on cordination with the Ministry of Education and sports. -7 Monitoring and One inspection visits to all Primary and Secondary schools con		Inspection excercise across the District.

**Expenditure**

211101 General Staff Salaries	<b>16,939,919</b>	12,300,399	72.6%
211103 Allowances	<b>0</b>	909	N/A
221002 Workshops and Seminars	<b>0</b>	2,000	N/A
221010 Special Meals and Drinks	<b>0</b>	165	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	358	N/A
221014 Bank Charges and other Bank related costs	<b>810</b>	749	92.5%
223005 Electricity	<b>1,389</b>	936	67.4%
224002 General Supply of Goods and Services	<b>0</b>	63,468	N/A
227001 Travel inland	<b>61,042</b>	2,773	4.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	167	N/A

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

228002 Maintenance - Vehicles	0	2,860	N/A	
Wage Rec't:	16,939,919	Wage Rec't: 12,300,399	Wage Rec't:	72.6%
Non Wage Rec't:	69,669	Non Wage Rec't: 74,385	Non Wage Rec't:	106.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,009,588</b>	<b>Total 12,374,784</b>	<b>Total</b>	<b>72.8%</b>

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

No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	0 (N/A)	.00	N/A
No. of pupils enrolled in UPE	131212 (Disburse UPE funds to the 233 beneficiary schools across the district.)	131212 (In 233 UPE schools)	100.00	
No. of Students passing in grade one	403 (In all the 225 P.7 schools through out the district.)	0 (N/A)	.00	
No. of student drop-outs	560 (In the 233 Government Aided primary schools throughout the District.)	380 (In all the 233 Government Primary Schools)	67.86	
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	N/A		

**Expenditure**

321411 Conditional transfers to Primary Education	1,243,173	1,007,757	81.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,243,173	Non Wage Rec't: 1,007,757	Non Wage Rec't:	81.1%
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>1,243,173</b>	<b>Total 1,007,757</b>	<b>Total</b>	<b>81.1%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	n/a
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**Vote: 521** Kasese District**2014/15 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	15 (-2 class room block constructed at Kyemize P/S Kiyonga P/S, Bishop Egidio, Isango, Bunyiswa, Maghoma, Minana, St. Augustine Nyondo, Mweya, Kahendero, Nyakanengo, and 3 at Kasnagali.)	21 (2 at Kiyonga, 3 at Mirami and 2 at Nyakanengo -2 Class room block constructed at Kyemize P/S in Muhokya Sub county -2 Classroom block completed at Kiyonga P/S in Bwera Sub county and Egidio P/S in Mahango sub county , 3 completed at Nyakanengo P/S in Bwesumbu Sub county and Kirabaho Isango- Isango Sub county)	140.00	
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Non Standard Outputs: N/A

n/a

*Expenditure*

231001 Non Residential buildings (Depreciation)	185,669	102,581	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	185,669	102,581	55.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>185,669</b>	<b>102,581</b>	<b>55.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Completion of three 5-stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	15 (-10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C --5-Stance VIP latrine constructed at Kabusongora P/S)	100.00	

Non Standard Outputs: n/a

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	12,000	25,979	216.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	25,979	216.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>25,979</b>	<b>216.5%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	N/A
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**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed 7 (Completion of 4-twin staff houses each at the P/Ss: 114.29

1. Kabingo in Munkunyu S/C  
2. St. Kizito in Kyabarungira S/C  
3. Ngangi in Kilembe S/C  
4. Kenyange in Karusandara S/C  
5. Butale in Mahango P/S  
6. Ikobero in Kitholhu S/C)

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

Non Standard Outputs: n/a

N/A

**Expenditure**

231002 Residential buildings (Depreciation)	145,000	35,079	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	145,000	35,079	24.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>145,000</b>	<b>35,079</b>	<b>24.2%</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)	4182 (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)	99.88	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)	0 (N/A)	.00	



**Vote: 521** Kasese District**2014/15 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 teaching and non teaching staff paid 385 (Paying salaries to 385 teachers in the 17 Government Grant Aided Secondary Schools listed below;-

Kurruhe High, YMCA  
Rugendabara, Rwenzori High,  
Karusandara SS, Mahango  
Seed, Mutanywana SS,  
Hamukungu Parents, Katwe  
SS, St. Thereza SS, Saad  
Memoral, Kisinga Voc,  
Munkunyu SS, Nyakiyumbu  
SS, Bwera SS, St. Charles,  
Karambi SS and Kitholhu SS)

Non Standard Outputs: n/a N/A

*Expenditure*

211101 General Staff Salaries	<b>2,683,638</b>	1,855,203	69.1%
Wage Rec't:	<b>2,683,638</b>	Wage Rec't: 1,855,203	Wage Rec't: 69.1%
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>2,683,638</b>	<b>Total 1,855,203</b>	<b>Total 69.1%</b>

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

No. of students enrolled in USE 23003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District) 23020 (All 17 government aided secondary schools across the district) 100.07 N/A

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

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>2,876,420</b>	2,153,055	74.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>2,876,420</b>	Non Wage Rec't: 2,153,055	Non Wage Rec't: 74.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,876,420</b>	<b>Total 2,153,055</b>	<b>Total 74.9%</b>

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

No. of classrooms rehabilitated in USE 0 (nil) 0 (N/A) 0 N/A

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE      15 (5 classrooms constructed at Karambi SS in Karambi S/C)      0 (N/A)      .00

Non Standard Outputs:      n/a      N/A

*Expenditure*

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>52,969</b>	Domestic Dev't:	26,186	Domestic Dev't:	49.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,969</b>	<b>Total</b>	<b>26,186</b>	<b>Total</b>	<b>49.4%</b>

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

No. Of tertiary education Instructors paid salaries      43 (Paying salaries to 43 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)      43 (In Bwera Primary Teachers College, and Katwe Technical Institute.)      100.00      N/A

No. of students in tertiary education      447 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)      451 (Bwera Primary Teachers College, and Katwe Technical Institute.)      100.89

Non Standard Outputs:      Support to Bwera Teachers College in Mpondwe Lhubiriha TC  
Support to Lake Katwe Technical Institute in Katwe Kabatoro TC      N/A

*Expenditure*

211101 General Staff Salaries      **272,590**      158,040      58.0%

221008 Computer supplies and Information Technology (IT)      **270,000**      73,947      27.4%

291001 Transfers to Government Institutions      **0**      109,237      N/A

Wage Rec't:	<b>272,590</b>	Wage Rec't:	158,040	Wage Rec't:	58.0%
Non Wage Rec't:	<b>381,551</b>	Non Wage Rec't:	183,184	Non Wage Rec't:	48.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>654,141</b>	<b>Total</b>	<b>341,224</b>	<b>Total</b>	<b>52.2%</b>

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

0      Inadequate Vehicles to facilitate effective Monitoring and Inspection of

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Classroom, VIP latrine and teacher house BOQs prepared for all projects across the district. -19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at the district head quarters	-19 staff at the district education offices at the head quarters paid salaries - 12 Reams of paper procured for office use at the district head quarters -One Department Vehicle maintained at the District Headquarters -One School Inspection Visits cond		Government Primary Schools across the District.
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*Expenditure*

211101 General Staff Salaries	58,071	43,554	75.0%
211103 Allowances	0	34,126	N/A
221011 Printing, Stationery, Photocopying and Binding	5,726	423	7.4%
227001 Travel inland	5,724	17,686	309.0%
227004 Fuel, Lubricants and Oils	5,723	11,900	207.9%
228002 Maintenance - Vehicles	4,658	1,722	37.0%
Wage Rec't:	58,071	Wage Rec't: 43,554	Wage Rec't: 75.0%
Non Wage Rec't:	26,652	Non Wage Rec't: 65,857	Non Wage Rec't: 247.1%
Domestic Dev't:	3,200	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>87,923</b>	<b>Total 109,411</b>	<b>Total 124.4%</b>

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

No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	3 (3 Inspection reports submitted to Council)	300.00	The Department lacks enough vehicles to facilitate effective monitoring and supervision of both Government Primary and Secondary schools across the District. In addition, The Terrain of the area does not favor Monitoring and supervision activities
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Katwe Technical Institute in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubirha TC)	200.00	
No. of secondary schools inspected in quarter	08 (8 government schools inspected through out the district)	26 (26 government aided secondary schools across the district)	325.00	
No. of primary schools inspected in quarter	321 (321 private and government schools inspected throughout the district)	209 (-209 government aided primary schools across the district)	65.11	

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-30 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters -One vehicle and 4 motor cycles repaired at the district head quarters -4 desktop computers repaired and serviced at the district head quarters -Conduct Go to School Back to School and Stay in school campaigns in the five conflict sub counties of Kitswamba, Hima TC, Lake Katwe, Nyakatonzi and Muhokya	-49 reams of paper procured at the district head quarters -93 schools visits across the district on monitoring and supervision -One vehicle for the department maintained at the district head quarters -One review with Stakeholders on the achievements of
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*Expenditure*

211103 Allowances	0	11,847	N/A
221011 Printing, Stationery, Photocopying and Binding	5,119	1,047	20.4%
227001 Travel inland	24,500	64,887	264.8%
227004 Fuel, Lubricants and Oils	29,000	8,317	28.7%
228002 Maintenance - Vehicles	4,680	1,363	29.1%
228003 Maintenance – Machinery, Equipment & Furniture	4,201	198	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	81,959	170.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	19,500	5,700	29.2%
<b>Total</b>	<b>67,500</b>	<b>87,659</b>	<b>129.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	High costs of maintenance for the district road unit due to the mountainous rocky terrain of the district. The district has a large network of
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**Vote: 521** Kasese District**2014/15 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:	<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 computer 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 projects at the district head quarters.</li> <li>-Paid bank charges at the district headquarters.</li> </ul>	<ul style="list-style-type: none"> <li>-2 desktop computers and 2 laptop computers repaired and serviced at the district head quarters</li> <li>-2 department vehicles repaired and maintained at the district head quarters</li> <li>-9 months electricity bills for the months of July-March 2015 cleared at the dis</li> </ul>		roads yet only one road unit is available
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*Expenditure*

211101 General Staff Salaries	38,869	15,651	40.3%		
221008 Computer supplies and Information Technology (IT)	2,168	1,773	81.8%		
221011 Printing, Stationery, Photocopying and Binding	3,480	4,902	140.9%		
221014 Bank Charges and other Bank related costs	0	488	N/A		
223005 Electricity	1,500	92	6.1%		
223006 Water	1,500	1,400	93.3%		
227001 Travel inland	9,740	41,345	424.5%		
227004 Fuel, Lubricants and Oils	8,780	15,504	176.6%		
228002 Maintenance - Vehicles	0	5,125	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	54,919	N/A		
Wage Rec't:	38,869	Wage Rec't:	15,651	Wage Rec't:	40.3%
Non Wage Rec't:	32,168	Non Wage Rec't:	125,547	Non Wage Rec't:	390.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71.037	Total	141.198	Total	198.8%

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

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

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

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>129,089</b>	Non Wage Rec't:	142,181	Non Wage Rec't:	110.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>129,089</b>	<b>Total</b>	<b>142,181</b>	<b>Total</b>	<b>110.1%</b>

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

Length in Km of Urban paved roads periodically maintained	4 (-stone pitching of makasi road 0.43 km in hima Town council, -grading and gravelling of Edeneque-Kyamboghoh-Customes 1.74km road in Mpondwe-Lhubiriha town council, -Grading of Kitandara-Kazoba-catholic church 1.5km road in Katwe Kabatoro Town council)	26 (Kisanyarazi 3.4km road in Hima Town council, Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Ktalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained)	650.00	Mpondwe Lhubiriha TC has a large network of roads compared to the resources available.
Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	21 (Hima Town Council, Katwe Kabatoro TC and Mpondwe Lhubiriha TC)	2100.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

263312 Conditional transfers for Road Maintenance **358,026** 372,565 104.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>358,026</b>	Non Wage Rec't:	372,565	Non Wage Rec't:	104.1%
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>358,026</b>	<b>Total</b>	<b>372,565</b>	<b>Total</b>	<b>104.1%</b>

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

Length in Km of District roads routinely maintained	386 (A. Roads under routine mechanized road maintenance include: 1. Kyondo-Ibimbo 8km road in Kyondo Sub County 2. Hima-Kihyo-Kithoma 12.1km road in Kitswamba Sub County 3. Nyaruzigati-Kyapa-Kitabu 14km road in lake Katwe S/C 4. Kyapa-Busara-Kibiri 8.6km road in Muhokya S/C 5. Mubuku-Karusandara-Prisons 23km road in Karusandara S/C	387 (Across the district)	100.26	The district has a large road network compared to the resources available. The only road unit available easily break down due to the mountainous rocky terrain of the district hence high maintenance costs
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**Vote: 521** Kasese District**2014/15 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**

6. Kinyamaseke-Muruti  
11.5km road in Nyakatonzi S/C

B. Maintenance of district  
feeder roads 386.9km across  
the entire district)

No. of bridges maintained	0 (n/a)	0 (n/a)	0	
Length in Km of District roads periodically maintained	17 (Roads under periodic road include: 1. Roadbarrier-Mahango-Muhokya 23.1km in the S/Cs of Rukoki, Mahango and Muhokya 2. Bwera-Kibirigha-Ihandiro 7km road in Ihandiro S/C)	40 (-RoadBarrier-Mahango road in Mahango Sub County -Kikorongo-Hamukungu road in Lake Katwe S/C -Bwera-Kibirigha road in Bwera S/C -Karambi-Kisolholho road in Karambi S/C -Kinyamaseke-Muruti road in Munkunyu and Nyakatonzi S/Cs)	235.29	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>878,053</b>	583,750	66.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>878,053</b>	583,750	Non Wage Rec't:	66.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>878,053</b>	<b>583,750</b>	<b>Total</b>	<b>66.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Most of the water sources continue to dry up hence reducing on the water intake for most gravity flow schemes

**Vote: 521** Kasese District**2014/15 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 reams of papers procured at the district headquarters in the district water office. 12 electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters	-Three quarterly coordination meetings for the water sector held at the district head quarters -Two office vehicle repaired and maintained at the district head quarters -4 visits to Ministry of Water Kampala conducted -24 reams of paper procured at t
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*Expenditure*

211101 General Staff Salaries	31,450	23,589	75.0%		
221002 Workshops and Seminars	0	3,711	N/A		
221008 Computer supplies and Information Technology (IT)	0	1,985	N/A		
221011 Printing, Stationery, Photocopying and Binding	7	2,926	41799.3%		
221012 Small Office Equipment	0	1,131	N/A		
221014 Bank Charges and other Bank related costs	0	730	N/A		
223005 Electricity	0	135	N/A		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,166	N/A		
227001 Travel inland	1,404	13,233	942.5%		
227004 Fuel, Lubricants and Oils	20,000	6,699	33.5%		
228002 Maintenance - Vehicles	0	28,768	N/A		
Wage Rec't:	31,450	Wage Rec't:	23,589	Wage Rec't:	75.0%
Non Wage Rec't:	21,411	Non Wage Rec't:	35,302	Non Wage Rec't:	164.9%
Domestic Dev't:		Domestic Dev't:	25,182	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,861	Total	84,073	Total	159.0%

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 satkeholder coordination meetings conducted in the District Water Office at the District Headquarters)	3 (District Head Quarters)	75.00	Most of the water sources continue to dry up hence reducing on the water intake for most gravity flow schemes. This is increasing on the water scarcity levels in the district
No. of supervision visits during and after construction	22 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)	38 (Across the district)	172.73	
No. of water points tested for quality	0 (n/a)	15 (Munkunyu GFS, Nyakatonzi, Bwera Water Supply Scheme, Old Bwera Water Supply System)	0	



**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of sources tested for water quality	27 (27 Sources tested in the sub counties of Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitswamba)	24 (Mahango, Bwera Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakatonzi, Nyakiyumbu and Kitswamba)	88.89	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (n/a)	0	

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

227001 Travel inland	<b>4,000</b>	11,201	280.0%
227004 Fuel, Lubricants and Oils	<b>605</b>	21,395	3536.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,605</b>	0	0.0%
Domestic Dev't:		32,596	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,605</b>	<b>32,596</b>	<b>707.8%</b>

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

No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0	Most of the water sources continue to dry up hence reducing on the water intake for most gravity flow schemes. This is increasing on the water scarcity levels in the district
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	28 (Across the district)	0	
% of rural water point sources functional (Shallow Wells )	50 (50.6% of rural water points functional in the sub counties of Nyakiyumbu, Kyarumba, Munkunyu, Kitswamba)	55 (Across the district)	110.00	
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is in Bugoye, Rukoki, Maliba, Kyondo, And Maliba)	63 (Across the district)	108.62	
No. of water points rehabilitated	20 (20 Water points rehabilitated)	17 (Across the district)	85.00	
Non Standard Outputs:	20 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	n/a		

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

227001 Travel inland	11,269	27,660	245.4%	
227004 Fuel, Lubricants and Oils	0	32,918	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,269	0	0.0%	
Domestic Dev't:		60,578	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,269</b>	<b>60,578</b>	<b>272.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A	0	N/A
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*Expenditure*

221002 Workshops and Seminars	0	5,500	N/A	
227002 Travel abroad	0	5,500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		11,000	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>11,000</b>	<b>0.0%</b>	

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

No. of public latrines in RGCs and public places	1 (One public VIP lined latrines constructed at Bugoye trading)	0 (N/A)	.00	N/A
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Non Standard Outputs:	n/a	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	121,275	18,400	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	121,275	18,400	15.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>121,275</b>	<b>18,400</b>	<b>15.2%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated across the district; 2 in Nyakatonze subcounty, 1 in munkunyu subcounty, 3 in Kitwamba subcounty, in lake katwe, and another 2 in karusandara subcounty)	0 (N/A)	.00	N/A
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**Vote: 521** Kasese District**2014/15 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) 0 (n/a) 0 (N/A) 0

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	1,874	N/A
281504 Monitoring, Supervision & Appraisal of capital works	38,136	9,372	24.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	38,136	11,246	Domestic Dev't: 29.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,136</b>	<b>11,246</b>	<b>Total 29.5%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 1 (•Minor rehabilitation for GFSs of Kyabingolongo-Kyabarungira made) 0 (N/A) .00 N/A

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 3 (-Construction of pipeline extension on solar powered systems in Kiruli in Maliba and Kalhamya in Lake Katwe -Construction of phase II of Kangwangyi GFS in Maliba -Design and documentation of one water supply system for Nyangorongo GFS in Maliba -Design and construction of one Mini GFS at Kyibirizi-Kasanz-Ihani villages in Bugoye) 0 (N/A) .00

Non Standard Outputs: n/a N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	597,056	252,885	42.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	258,136	252,885	Domestic Dev't: 98.0%
Donor Dev't:	338,920	0	Donor Dev't: 0.0%
<b>Total</b>	<b>597,056</b>	<b>252,885</b>	<b>Total 42.4%</b>

**Vote: 521** Kasese District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-400 People sensitised on Environment Protection measures at the district Headquarters -18 departmental staff salaries paid at the district head quarters -2 Sensitisation meetings conducted in subcounties of Munkunyu and Kisinga -4 District Motorcycles repaired and maintained at the district headquarters. -Celebrated a 1 day World Environment day at the district headquarters, and -Afforestation of barehills supported in Bugoye, Maliba, and Kitholhu	-3 months January-March 2015 electricity bill cleared at the district head quarters -6 months September-March 2015 bank charges paid at the district head quarters -Two consultative travel to Kampala by The District Natural Resource Officer Facilitated	0	Limited capacity of the local communities to adopt to environmentally friendly techniques such as energy savers
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**Expenditure**

211101 General Staff Salaries	114,828	86,121	75.0%
211103 Allowances	0	725	N/A
221014 Bank Charges and other Bank related costs	0	225	N/A
223005 Electricity	0	81	N/A
223006 Water	0	479	N/A
227004 Fuel, Lubricants and Oils	1,108	862	77.8%
Wage Rec't:	114,828	Wage Rec't: 86,121	Wage Rec't: 75.0%
Non Wage Rec't:	3,008	Non Wage Rec't: 2,372	Non Wage Rec't: 78.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	23,001	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,837</b>	<b>Total 88,493</b>	<b>Total 62.8%</b>

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

No. of community members trained (Men)	100 (-100 farmers in Kitwamba, kyabarungira,	33 (Munkunyu Sub County Head quarters)	33.00	The district faces an accute human
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**Vote: 521** Kasese District**2014/15 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**

and Women) in forestry management Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management) resource gap to safe guard forestry resources

No. of Agro forestry Demonstrations 0 () 0 (n/a) 0

Non Standard Outputs: n/a n/a

*Expenditure*

221002 Workshops and Seminars 0 300 N/A

221011 Printing, Stationery, Photocopying and Binding 610 880 144.3%

222001 Telecommunications 0 20 N/A

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 1,610 Non Wage Rec't: 1,200 Non Wage Rec't: 74.5%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 1,610 Total 1,200 Total 74.5%**

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (n/a) 0 (N/A) 0 N/A

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

N/A

*Expenditure*

221002 Workshops and Seminars 4,343 1,525 35.1%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 4,343 Non Wage Rec't: 1,525 Non Wage Rec't: 35.1%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 4,343 Total 1,525 Total 35.1%**

**Vote: 521** Kasese District**2014/15 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****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	5 (5 ha for Kathehe Wetland in Ihandiro Sub County and 3km along Nyamwamba and Nyamugasani river banks)	0 (N/A)	.00	N/A
No. of Wetland Action Plans and regulations developed	0 ( )	0 (N/A)	0	
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	N/A		

*Expenditure*

221002 Workshops and Seminars	500	1,091	218.2%
224006 Agricultural Supplies	0	11	N/A
227004 Fuel, Lubricants and Oils	1,000	262	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,364	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,364</b>	<b>68.2%</b>

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

No. of monitoring and compliance surveys undertaken	10 (10 visits to Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	10 (-Bwesumbu, Mpondwe Lhubirih TC and Kasese Municipality)	100.00	compliance levels are low due to inadequate enforcement mechanisms
Non Standard Outputs:		n/a		

*Expenditure*

211103 Allowances	0	52	N/A
227001 Travel inland	2,000	3,038	151.9%
227004 Fuel, Lubricants and Oils	0	401	N/A
228002 Maintenance - Vehicles	0	248	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,739	187.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>3,739</b>	<b>187.0%</b>

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

No. of new land disputes settled within FY	4 (4 new land disputes settled on private and public lands)	6 (District Head quarters, Hima TC, Kasese Municipal Council and Kyondo Sub County)	150.00	The district is faced with low levels of registered land and hence high levels of land disputes
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**Vote: 521** Kasese District**2014/15 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: 5 land titles secured for the selected district pieces of land

-Conducted an assessment and valuation of district land at Butsumbamuro in Kasese Municipality  
-Processed 2 land titles for district land in Kasese Municipality

*Expenditure*

221006 Commissions and related charges	24,538	3,656	14.9%
225001 Consultancy Services- Short term	0	1,735	N/A
227001 Travel inland	0	20,177	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,538	25,568	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,538</b>	<b>25,568</b>	<b>104.2%</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 None

**Vote: 521** Kasese District**2014/15 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>-46 departmental staff salaries paid salaries at the district head quarters</li> <li>760 litres of fuel procured</li> <li>-Two support supervision visits among Lower Local Governments Conducted through the District</li> <li>-Four reams of Papers procured for office use at the District Headquarters.</li> <li>-Three support staff paid allowances at the District headquarters.</li> <li>-One Departmental Vehicle serviced and repaired at the district headquarters.</li> <li>-Four follow up visits by Sub-Account on Book keeping conducted in selected s/counties</li> <li>-Four field visits to monitor and Evaluate NGOs and CBOs activities conducted through the District.</li> <li>Nine field visits to monitor and Evaluate activities and projects supported under CDD conducted through the District.</li> <li>-Two trips to deliver reports to the Ministry of Local Government conducted.</li> <li>-Twenty two newly recruited CDO oriented at the District Headquarters.</li> <li>-Twelve Months Bank charges paid at the District headquarters.</li> </ul>	<ul style="list-style-type: none"> <li>-42 staff paid salaries at the district Headquarters</li> <li>-3 Staff allowances paid at the district Headquarters</li> <li>-One Study tour to Wakiso District facilitated at the District Headquarters</li> <li>- 2 Followup visits on Book Keeping by the Sub-Accountant conduct</li> </ul>		
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*Expenditure*

211101 General Staff Salaries	<b>379,751</b>	284,813	75.0%
211103 Allowances	<b>2,598</b>	7,831	301.4%
221002 Workshops and Seminars	<b>8,717</b>	993	11.4%
221011 Printing, Stationery, Photocopying and Binding	<b>799</b>	500	62.6%
221014 Bank Charges and other Bank related costs	<b>491</b>	853	173.7%
222001 Telecommunications	<b>570</b>	926	162.4%
227004 Fuel, Lubricants and Oils	<b>5,120</b>	2,242	43.8%
228002 Maintenance - Vehicles	<b>5,063</b>	1,000	19.8%



**Vote: 521** Kasese District**2014/15 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>379,751</b>	<i>Wage Rec't:</i>	284,813	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>19,940</b>	<i>Non Wage Rec't:</i>	7,795	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>	<b>3,639</b>	<i>Domestic Dev't:</i>	6,549	<i>Domestic Dev't:</i>	180.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>403,330</b>	<b>Total</b>	<b>299,158</b>	<b>Total</b>	<b>74.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (-25 children settled throughout the district.)	59 (Nzirambi Orphanage in Lake Katwe Sub County, Kitumba Remand Home in Fort Portal, Mahango Sub County, Kasese Municipal Council, Bundibugyo District- Bubukwanga, Kihhihi in Kanungu District, Katerara in Rubirizi, Mahoryo in Kamwenge, Kyondo, Maliba and Kisinga S/Cs)	236.00	The District does not have a public remand home which constrains resettlement of juveniles in the district. Inadequate means of transport for CDOs which results in limited capacity to undertake outreaches, supervision and monitoring
Non Standard Outputs:	Four Field visits to follow up social welfare cases conducted throughout the district. Small office equipment procured	-2001 home visits conducted across the district for OVC households under the SDS programme -29 community outreaches on child protection issues conducted across the district under the SDS programme -29 support supervision visits conducted by CDOs across t		

*Expenditure*

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

**Output: Social Rehabilitation Services**

0	Inadequate Motorcycles for the Sub county CDOs to facilitate routine monitoring and
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**Vote: 521** Kasese District**2014/15 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:

-Seventy Eight Visits by Sub-County CDOs conducted to Homes of PWDS supported.

-Sixteen PWDS supported with assorted devices/ appliances through the district.

Sixty PWDS supported with funds for medical rehabilitation/treatment

-Twenty PWDS groups supported with funds for repairing their assistive devices through the District.

-Four Field Visits to assess the rehabilitation needs of PWDS conducted for all Constituencies

-Four travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters.

-One meeting to review the implementation of Community based Rehabilitation Activities organised at the district headquarters.

-Eight Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district.

-One study tour to Wakiso on effectiveness of CBR implementation conducted.

-One Radio talk show on CBR conducted in Kasese sensitisation Municipality.

-Four meetings to sensitize PWDS on Community Based Rehabilitation conducted at the district headquarters.

-One office computer repaired at the district headquarters.

-Office stationery procured

-Small office equipment procured

-3 PWDS in Kasese Municipality and Kyondo supported with assorted devices/appliances.

-9 PWDS in the sub counties of Karambi, Kisinga, and Mpondwe Lhubiriha T.c. Na d Hima supported with funds for medical treatment

-One Travel to the MGLSD to submit report

supervision of  
Community Based  
activities

*Expenditure*

211103 Allowances	3,784	4,090	108.1%
221008 Computer supplies and Information Technology (IT)	440	120	27.3%
221012 Small Office Equipment	108	106	97.8%
227001 Travel inland	1,205	1,586	131.6%
227004 Fuel, Lubricants and Oils	3,488	3,157	90.5%

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

282101 Donations	13,432	6,219	46.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,600	10,719	Non Wage Rec't:	38.8%
Domestic Dev't:		4,559	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,600</b>	<b>15,278</b>	<b>Total</b>	<b>55.4%</b>

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

No. of Active Community Development Workers	41 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	43 (43 Community Development Workers active throughout the district.)	104.88	Indaquate facilitation to the Community Development Workers in terms of transport means hinders their monitoring visits.
Non Standard Outputs:	-One Printer cartridge procured at the district head quarters -One Social Sector review meetings organised. -Office computer repaired/serviced - Internet services procured -Twenty Six Local Local Governement staff facilitatedwith 26 reams of papers. -129 sensitisation meetings on population control issues organised throught the district. -One motorcycle repaired at the kasese municipality headquarters.			
	-One Social Sector review meetings organised at Kasese Municipality Headquarters. -91community Sensitisation meetings on population issue control organised throughout the district -9 Month air time procured at the District Headquarters			

**Expenditure**

221002 Workshops and Seminars	5,295	2,445	46.2%
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**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>9. Community Based Services</b>				
221008 Computer supplies and Information Technology (IT)	765	66	8.6%	
221011 Printing, Stationery, Photocopying and Binding	675	1,544	228.7%	
222001 Telecommunications	798	300	37.6%	
227002 Travel abroad	0	2,000	N/A	
227004 Fuel, Lubricants and Oils	0	1,582	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,583	<i>Non Wage Rec't:</i> 3,486	<i>Non Wage Rec't:</i> 46.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 4,451	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,583</b>	<b>Total 7,937</b>	<b>Total 104.7%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	6500 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	3222 (FAL Learners Trained across the District)	49.57	Low attitude by the FAL leaners towards the learning exercise affects their general performance.
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**Vote: 521** Kasese District**2014/15 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:	150 FAL learning centres supported with instructional materials through the district. -2,340 FAL learners examined -One Meeting organized to review the implementation of FAL program at Kasese Municipality headquarters. -Fifty two field visits conducted by Sub-county CDOs to Monitor and evaluate the FAL program activities. -Eight monitoring and evaluation visits on FAL program activities by district staff conducted through the district -4 Visits to MGLSD conducted 1 departmental vehicle serviced/repaired 12 months' bank charges paid	41 Training on Effective program implementation for FAL instructors Organised at Hima TC Headquarters 26 CDOs across the District facilitated to monitor and evaluate FAL program activities -2 Field trips to the sub counties of Bwera, Karusandara, Nyaki
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*Expenditure*

211103 Allowances	4,937	3,970	80.4%
221002 Workshops and Seminars	8,642	4,322	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	27.5%
221014 Bank Charges and other Bank related costs	432	295	68.2%
227001 Travel inland	0	2,891	N/A
227004 Fuel, Lubricants and Oils	3,920	5,319	135.7%
228002 Maintenance - Vehicles	4,860	1,184	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,863	14,414	48.3%
Domestic Dev't:		4,666	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,863</b>	<b>19,080</b>	<b>63.9%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	40 (Kasese Municipality, Hima Town council, Mukokya S/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	27 (Children cases handled, that is; in Kasese Municipality, Bugoye Sub county, Muhokya sub county, and Hima TC.)	67.50	None
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**Vote: 521** Kasese District**2014/15 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:	-Two Monitoring and Evaluation visits to Youths projects in the district conducted. One Celebration to mark International day of the African child marked. Sixty Youth, Women and PWDs supported with sewing machines through the district.	-60 Para social workers trained throughout the the district -29 counties Supported to conducted child protection outreaches.
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*Expenditure*

221002 Workshops and Seminars	23,614	9,401	39.8%
221010 Special Meals and Drinks	7,871	1,504	19.1%
221011 Printing, Stationery, Photocopying and Binding	7,871	1,600	20.3%
227001 Travel inland	62,970	39,335	62.5%
227004 Fuel, Lubricants and Oils	60,356	4,900	8.1%
282101 Donations	0	44,442	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		44,442	0.0%
Donor Dev't:	164,600	56,739	34.5%
<b>Total</b>	<b>164,600</b>	<b>101,181</b>	<b>61.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Headquarters)	0 (n/a)	.00	Inadequate funding to facilitate Youth council activities across the District
Non Standard Outputs:	-Five Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Bugoye Sub-County. -One study tour to Mbarara for the district youth council executive committee organised - Four travels of the youth council chairperson facilitated -5 Youth groups supported with funds for IGAs	-One study tour for the District Youth Council Executive to Kabarole facilitated at the District Headquarters. - 2 Youth Council meeting conducted at the District Headquarters.		

*Expenditure*

211103 Allowances	1,950	988	50.7%
221002 Workshops and Seminars	0	2,480	N/A
227001 Travel inland	240	3,771	1571.0%

**Vote: 521** Kasese District**2014/15 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>10,896</b>	<i>Non Wage Rec't:</i>	7,239	<i>Non Wage Rec't:</i>	66.4%
<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>10,896</b>	<b>Total</b>	<b>7,239</b>	<b>Total</b>	<b>66.4%</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)	0 (n/a)	.00	None
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Four meetings of the district PWDs special grant committee organised at the district headquarters.</li> <li>-24 PWDs groups supported with Fund for starting IGA</li> <li>Five field visits to monitor and evaluate projects supported under PWDs special grant conducted through the district.</li> <li>-One meeting organized to review the implementation of activities supported under the special grant for PWDs</li> <li>-Assorted stationery procured</li> <li>- 12 Months' bank charges paid</li> <li>-Four meetings of the district council for disability organised 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> </ul>	<ul style="list-style-type: none"> <li>5 PWDs Groups in the sub counties of Munkunyu, Karambi, Muhokya, Bwesumbu, and Buhuhira supported with IGA funds</li> <li>-One Consultative travel to Kampala by the District C/person for Disability facilitated at the District Headquarters.</li> <li>-2 District PWD spec</li> </ul>		

**Expenditure**

211103 Allowances	<b>711</b>	1,298	182.6%
221002 Workshops and Seminars	<b>7,626</b>	13,415	175.9%
221009 Welfare and Entertainment	<b>3,644</b>	890	24.4%
221011 Printing, Stationery, Photocopying and Binding	<b>54</b>	593	1098.1%
221014 Bank Charges and other Bank related costs	<b>520</b>	293	56.3%
227001 Travel inland	<b>108</b>	860	796.5%
227004 Fuel, Lubricants and Oils	<b>653</b>	885	135.5%
282101 Donations	<b>51,183</b>	25,400	49.6%

**Vote: 521** Kasese District**2014/15 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>64,499</b>	<i>Non Wage Rec't:</i>	43,634	<i>Non Wage Rec't:</i>	67.7%
<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>64,499</b>	<b>Total</b>	<b>43,634</b>	<b>Total</b>	<b>67.7%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	-One cultural institution supported	One cultural institution OBR supported with Development Fund	0	None
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*Expenditure*

282101 Donations	12,000	6,650	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,650	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	6,650	55.4%

**Output: Work based inspections**

Non Standard Outputs:	-Eight Labour compliance inspections conducted -One Labour day celebrations organised. - Office stationery procured	n/a	0	n/a
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*Expenditure*

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

**Output: Labour dispute settlement**

Non Standard Outputs:	-Eight field visits conducted to followup labour complaints throughout the district. -One motorcycle repaired in Kasese Municipality.		0	
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>288</b>	200	69.4%
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**Vote: 521** Kasese District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	200	Non Wage Rec't:	20.0%
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>1,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>20.0%</b>

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

No. of women councils supported	1 (- District headquarters)	1 (n/a)	100.00	Inadequate funds to facilitate Women council activities across the District
Non Standard Outputs:	-35 Women leaders trained in gender mainstreaming -Five Meetings women council organized One trip of District Women Council chairperson facilitated -One Event to create awareness about women's issues organized -One Filed visits organized to monitor and evaluate women groups enterprises. -Eight women groups supported with funds for IGAs	-Three meeting of District Women Council conducted at the District Headquarters -Two Monitoring Visit to Women's activities organised across the District -One travel to national Women Council Secretariat-Kampala by the District Women Council Chair perso		

*Expenditure*

211103 Allowances	217	297	136.9%		
221002 Workshops and Seminars	7,452	4,117	55.2%		
221009 Welfare and Entertainment	3,094	2,840	91.8%		
222001 Telecommunications	4	7	175.0%		
227001 Travel inland	180	7,791	4328.3%		
227004 Fuel, Lubricants and Oils	281	7,761	2758.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,396	Non Wage Rec't:	22,813	Non Wage Rec't:	158.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,396	Total	22,813	Total	158.5%

*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 head quarters.	11 Community Groups in all the 11 sub counties supported with Funds for start IGA	0	Un updated Sub county CDD Accounts which affected Money Transfers.
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*Expenditure*

263326 Conditional transfers for	206,868	110,232	53.3%
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**Vote: 521** Kasese District**2014/15 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**

LGDP

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>206,868</b>	Domestic Dev't:	110,232	Domestic Dev't:	53.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>206,868</b>	<b>Total</b>	<b>110,232</b>	<b>Total</b>	<b>53.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Assorted office utilities and consumables such as toilet paper, brumsm brushes and buckets procured at district head quarters.</li> <li>-5 departmental staff paid salaries at the district head quarters</li> <li>-3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU.</li> <li>-15 visits to Kampala on consultations and submission of quarterly accountabilities</li> <li>-Procure office stationery at the district planning unit at head quarters</li> </ul>	<ul style="list-style-type: none"> <li>-All Department staff paid salary at the District Headquarters</li> <li>-Assorted Office Utilities such Extension cables procured at the District Headquarters</li> <li>-Three Months electricity bills paid at the District Headquar-ers</li> </ul>	0	The Department lacks sound vehicle to facilitate Monitoring and supervision of government projects and programs across the District
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**Expenditure**

211101 General Staff Salaries	<b>25,565</b>	19,173	75.0%
221002 Workshops and Seminars	<b>5,235</b>	987	18.9%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	130	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	172	N/A
223005 Electricity	<b>0</b>	246	N/A

**Vote: 521** Kasese District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>25,565</b>	<i>Wage Rec't:</i>	19,173	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,233	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	<b>19,759</b>	<i>Domestic Dev't:</i>	302	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,324</b>	<b>Total</b>	<b>20,707</b>	<b>Total</b>	<b>41.1%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	6 (Quarterly Council Meetings at the District Council Hall)	0 (N/A)	.00	N/A
No of Minutes of TPC meetings	14 (Monthly meetings of the DTPC at the head quarters)	3 (Monthly meetings of the DTPC at the head quarters)	21.43	
No of qualified staff in the Unit	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	100.00	
Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2014/15 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2014/15 produced at the District Head quarters -One District Budget Estimates for FY 2014/15 produced at the head quarters			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,830</b>	1,617	57.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>28,300</b>	1,617	5.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,300</b>	<b>1,617</b>	<b>5.7%</b>

**Output: Demographic data collection**

Non Standard Outputs:	N/A	0	N/A
<i>Expenditure</i>			
227001 Travel inland	<b>0</b>	1,400,227	N/A

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,400,227	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400,227</b>	<b>Total</b>	<b>0.0%</b>

**Output: Development Planning**

0 None

Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs -23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -Two follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters	-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -18 reams of paper procured for Payrol management at the district headquarters
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,275	4,353	59.8%		
227001 Travel inland	6,500	430	6.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,000	Non Wage Rec't:	4,783	Non Wage Rec't:	14.5%
Domestic Dev't:	15,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,500</b>	<b>Total</b>	<b>4,783</b>	<b>Total</b>	<b>9.9%</b>

**Output: Management Information Systems**

0 N/A

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	N/A
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000		500		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	500	Total	50.0%

**Output: Operational Planning**

**Vote: 521** Kasese District**2014/15 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:	-26 LLGs and District Departments mentored district wide in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	N/A	0	N/A
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*Expenditure*

211103 Allowances	1,150	4,218	366.8%
221002 Workshops and Seminars	10,500	6,185	58.9%
221011 Printing, Stationery, Photocopying and Binding	6,300	111	1.8%
227004 Fuel, Lubricants and Oils	6,300	3,230	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	13,744	59.8%
Domestic Dev't:	19,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,000</b>	<b>13,744</b>	<b>32.7%</b>

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

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	- Funds transferred to all the 26 LLGs across the District as their share of the LDG and CDD. - 2 quarterly reviews of district programmes conducted at the district head quarters -6 monitoring and follow up visits for district projects in health, edu	0	The terrain of the District is mountaneous and rocky and this calls for increased cost of monitoring, supervision and awareness.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	2,145	N/A
221010 Special Meals and Drinks	0	3,105	N/A
221011 Printing, Stationery, Photocopying and Binding	3,787	9,796	258.7%
221014 Bank Charges and other Bank related costs	0	469	N/A
227001 Travel inland	30,295	39,923	131.8%
227004 Fuel, Lubricants and Oils	26,508	26,160	98.7%
228002 Maintenance - Vehicles	0	3,775	N/A
291001 Transfers to Government Institutions	0	254,873	N/A

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,300	Non Wage Rec't:	21,807	Non Wage Rec't:	67.5%
Domestic Dev't:	43,437	Domestic Dev't:	318,439	Domestic Dev't:	733.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,737</b>	<b>Total</b>	<b>340,246</b>	<b>Total</b>	<b>449.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

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. -Office vehicle overhauled, maintained at the district headquarters.	-Conducted one staff meeting at the district head quarters 2 workssshops and Seminars facilitated at the District Headquarters -2 Staff training sessions conducted -One Office Computer repaired at the sub county Headquarters -One Departmental vehicle
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**Expenditure**

211101 General Staff Salaries	63,008	47,256	75.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	1,300	1,300	100.0%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
221012 Small Office Equipment	600	600	100.0%
221017 Subscriptions	1,000	1,000	100.0%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	2,000	3,150	157.5%
228002 Maintenance - Vehicles	16,632	3,104	18.7%
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100.0%

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

Wage Rec't:	<b>63,008</b>	Wage Rec't:	47,256	Wage Rec't:	75.0%
Non Wage Rec't:	<b>24,432</b>	Non Wage Rec't:	12,704	Non Wage Rec't:	52.0%
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>87,440</b>	<b>Total</b>	<b>59,960</b>	<b>Total</b>	<b>68.6%</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	15/2 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi S/C Hqtrs and Kasese District Head quarters)	#Error	Non action on Audit recommendation which in turn delays the timely production of Audit reports. -Inadequate facilitation in terms of finance and fuel for the Departmental vehicle which affects audit activities especially at LLG levels
No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	68 (At district head quarters, Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	136.00	
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.	-6 Reams of paper procured at the district -One Consultative travel to Kampala by the District Internal Auditor facilitated at the district Headquarters. -One Investigation report on supply of staff Identity Cards by m/s MPK Graphics produced -One spec		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,648	82.4%
227001 Travel inland	<b>13,336</b>	14,146	106.1%
227004 Fuel, Lubricants and Oils	<b>20,096</b>	13,712	68.2%

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

<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>35,432</b>	<i>Non Wage Rec't:</i>	29,506	<i>Non Wage Rec't:</i>	83.3%
<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>35,432</b>	<b>Total</b>	<b>29,506</b>	<b>Total</b>	<b>83.3%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>26,697,304</b>	<i>Wage Rec't:</i>	19,930,124	<i>Wage Rec't:</i>	74.7%
<i>Non Wage Rec't:</i>	<b>11,665,282</b>	<i>Non Wage Rec't:</i>	8,925,844	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>	<b>2,006,176</b>	<i>Domestic Dev't:</i>	1,848,280	<i>Domestic Dev't:</i>	92.1%
<i>Donor Dev't:</i>	<b>1,433,570</b>	<i>Donor Dev't:</i>	941,681	<i>Donor Dev't:</i>	65.7%
<b>Total</b>	<b>41,802,332</b>	<b>Total</b>	<b>31,645,929</b>	<b>Total</b>	<b>75.7%</b>



**Vote: 521** Kasese District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwera</b>		<i>LCIV: Bukonzo County</i>		<b>167,862</b>	<b>129,203</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kisaka				8,846	0
Item: 263329 NAADS					
<b>Bwera</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>7,120</b>	<b>2,963</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,120</b>	<b>2,963</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,120</b>	<b>2,963</b>
LCII: Kisaka				7,120	2,963
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bwera S/C</b>	Bwera S/C Hqtrs	Roads Rehabilitation Grant	N/A	7,120	2,963
<b>Sector: Education</b>				<b>142,240</b>	<b>105,109</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,546</b>	<b>41,588</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>29,267</b>	<b>18,861</b>
LCII: Bunyiswa				29,267	18,861
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kiyonga P/S</b>	Kiyonga P/S	Conditional Grant to SFG	Works Underway	29,267	18,861
			(78% works compld)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,278</b>	<b>22,727</b>
LCII: Bunyiswa				6,315	5,040
Item: 321411 Conditional transfers to Primary Education					
<b>Kiyonga P/S</b>	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	5,040
			(Funds transferred)		
LCII: Kisaka				9,937	8,061
Item: 321411 Conditional transfers to Primary Education					
<b>Nyamughona COU P/S</b>	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	2,714
			(Funds transferred)		
<b>Kasanga P/S</b>	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	5,347
			(Funds transferred)		
LCII: Kyogha				5,472	4,408
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwera</b>		<i>LCIV: Bukonzo County</i>		<b>167,862</b>	<b>129,203</b>
<b>Kyogha P/S</b>	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	4,408
			(Funds transferred)		
LCII: Rwenguba				6,553	5,219
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	5,219
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>84,694</b>	<b>63,521</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,694</b>	<b>63,521</b>
LCII: Kisaka				84,694	63,521
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Charles Voc. SS</b>	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	84,694	63,521
<b>Kasanga</b>					
<b>Sector: Health</b>				<b>0</b>	<b>16,131</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>16,131</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>16,131</b>
LCII: Kyogha				0	16,131
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of</b>		Conditional Grant to	Not Started	0	16,131
<b>Nyakimasa HC II OPD</b>		PHC - development			
<b>Sector: Social Development</b>				<b>9,656</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,656</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,656</b>	<b>5,000</b>
LCII: Kisaka				9,656	5,000
Item: 263326 Conditional transfers for LGDP					
<b>Bwera</b>	Head Quarters	LGMSD (Former LGDP)	N/A	9,656	5,000
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>198,743</b>	<b>202,283</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Ihango				8,846	0
Item: 263329 NAADS					
<b>Ihandiro</b>	HeadQuarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>85,611</b>	<b>98,402</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,611</b>	<b>98,402</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,111</b>	<b>3,715</b>
LCII: Ihango				4,111	3,715
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ihandiro S/C</b>	Ihandiro S/C	Roads Rehabilitation Grant	N/A	4,111	3,715
<b>Output: District Roads Maintenance (URF)</b>				<b>81,500</b>	<b>94,687</b>
LCII: Kibirgha				81,500	94,687
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Bwera-Kbirigha-Ihandiro 5km road</b>	Bwera-Kibirgha	Other Transfers from Central Government	N/A	81,500	94,687
				(works underway)	
<b>Sector: Education</b>				<b>99,004</b>	<b>82,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,871</b>	<b>43,368</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,000</b>	<b>8,785</b>
LCII: Kyabarungira				4,000	8,785
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5-stance VIP latrine at Kabusongora P/S</b>	Kabusongora P/S	Conditional Grant to SFG	N/A	4,000	8,785
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,871</b>	<b>34,583</b>
LCII: Bubotyo				6,805	5,711
Item: 321411 Conditional transfers to Primary Education					
<b>Ihandiro P/S</b>	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	3,639
				(Funds Transffered)	
<b>Kasingiri P/S</b>	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	2,072
				(Funds transferred)	
LCII: Buhatiro				11,952	9,572
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>198,743</b>	<b>202,283</b>
<b>Kamatsuku P/S</b>	Kamatsuku P/S	Not Specified	N/A	6,040	4,834
			(Funds transferred)		
<b>Buhathiro P/S</b>	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	4,738
			(Funds transferred)		
LCII: Ihango				6,413	5,113
Item: 321411 Conditional transfers to Primary Education					
<b>Kibirigha P/S</b>	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	5,113
			(Funds transferred)		
LCII: Kamatsuku				5,785	4,642
Item: 321411 Conditional transfers to Primary Education					
<b>Kamatsuku P/S</b>	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	4,642
			(Funds transferred)		
LCII: Kihoko				5,875	4,710
Item: 321411 Conditional transfers to Primary Education					
<b>Kabusongora P/S</b>	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	4,710
			(Funds Transferred)		
LCII: Kikyo				6,040	4,834
Item: 321411 Conditional transfers to Primary Education					
<b>Muruseghe P/S</b>	Muruseghe P/S	Conditional Grant to Primary Education	N/A	6,040	4,834
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>52,134</b>	<b>39,100</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,134</b>	<b>39,100</b>
LCII: Kikyo				52,134	39,100
Item: 321419 Conditional transfers to Secondary Schools					
<b>Ihandiro Voc. SS</b>	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	39,100
<b>Sector: Health</b>				<b>0</b>	<b>12,661</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>12,661</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>12,661</b>
LCII: Buhathiro				0	12,661
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Buhathiro HC II in Ihandiro S/C</b>	Buhathiro HC II	Other Transfers from Central Government	Completed	0	12,661
			(Completed)		
<b>Sector: Social Development</b>				<b>5,282</b>	<b>8,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,282</b>	<b>8,753</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District**2014/15 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>198,743</b>	<b>202,283</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,282</b>	<b>8,753</b>
LCII: Ihango				5,282	8,753
Item: 263326 Conditional transfers for LGDP					
<b>Ihandiro</b>	Head Quarters	LGMSD (Former LGDP)	N/A	5,282	8,753
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>35,124</b>	<b>22,637</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kabafu				8,846	0
Item: 263329 NAADS					
<b>Isango</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>5,049</b>	<b>3,165</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,049</b>	<b>3,165</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,049</b>	<b>3,165</b>
LCII: Kyempara				5,049	3,165
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Isango S/C</b>	Isong S/C Hqtrs	Roads Rehabilitation Grant	N/A	5,049	3,165
<b>Sector: Education</b>				<b>13,077</b>	<b>10,719</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,077</b>	<b>10,719</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,077</b>	<b>10,719</b>
LCII: Kamukumbi				4,947	4,014
Item: 321411 Conditional transfers to Primary Education					
<b>Kamukumbi P/S</b>	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	4,014
			(Funds transferred)		
LCII: Kyempara				8,130	6,705
Item: 321411 Conditional transfers to Primary Education					
<b>Kyempara P/S</b>	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	3,808
			(Funds transferred)		
<b>St. Aloysius Isango P/S</b>	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	2,897
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>8,152</b>	<b>8,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,152</b>	<b>8,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,152</b>	<b>8,753</b>
LCII: Kyempara				8,152	8,753
Item: 263326 Conditional transfers for LGDP					
<b>Isango</b>	Head Quartres	LGMSD (Former LGDP)	N/A	8,152	8,753
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>303,176</b>	<b>265,011</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Karambi				8,846	0
Item: 263329 NAADS					
<b>Karambi</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>10,442</b>	<b>33,528</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,442</b>	<b>33,528</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,442</b>	<b>6,372</b>
LCII: Karambi				10,442	6,372
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Karambi S/C</b>	Karambi S/ Hqtrs	Roads Rehabilitation Grant	N/A	10,442	6,372
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>27,156</b>
LCII: Kisolholho				0	27,156
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Karambi-Kisolholho Road 4.7km</b>	Karambi-Kisolholho	Other Transfers from Central Government	N/A	0	27,156
(works underway)					
<b>Sector: Education</b>				<b>274,631</b>	<b>224,347</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,095</b>	<b>70,986</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>25,778</b>
LCII: Karambi				0	25,778
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 class room block at Mirami P/S</b>	Mirami P/S	Conditional Grant to SFG	Works Underway	0	25,778
				(50% works completed)	
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,629</b>
LCII: Kisolholho				0	4,629
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house at Kisolholho P/s</b>	Kisolholho P/S	LGMSD (Former LGDP)	Works Underway	0	4,629
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,095</b>	<b>40,579</b>
LCII: Bikunya				7,842	6,185
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>303,176</b>	<b>265,011</b>
<b>Bikunya P/S</b>	Bikunya P/S	Conditional Grant to Primary Education	N/A	7,842	6,185
		(Funds transferred)			
LCII: Buhuna Item: 321411 Conditional transfers to Primary Education				12,221	9,773
<b>Karambi P/S</b>	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	3,744
		(Funds transferred)			
<b>St. Kizito Kituti P/S</b>	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A	7,634	6,029
LCII: Kamasasa Item: 321411 Conditional transfers to Primary Education				11,603	8,387
<b>Kamasasa P/S</b>	Kamasasa P/S	Conditional Grant to Primary Education	N/A	11,603	8,387
		(Funds transferred)			
LCII: Karambi Item: 321411 Conditional transfers to Primary Education				12,899	10,282
<b>St. Mathew Nyakahya P/S</b>	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	4,948
		(Funds transferred)			
<b>Mirami P/S</b>	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	5,333
		(Funds transferred)			
LCII: Kisolholho Item: 321411 Conditional transfers to Primary Education				7,530	5,951
<b>Kisolholho P/S</b>	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	5,951
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>222,535</b>	<b>153,361</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,969</b>	<b>26,186</b>
LCII: Karambi Item: 231001 Non Residential buildings (Depreciation)				52,969	26,186
<b>Construction and rehabilitation of 15 classrooms at Karambi SS</b>	Karambi SS	Construction of Secondary Schools	N/A	52,969	26,186
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,567</b>	<b>127,175</b>
LCII: Buhuna Item: 321419 Conditional transfers to Secondary Schools				62,258	46,693
<b>St. Kizito Kituti</b>	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	62,258	46,693
LCII: Karambi Item: 321419 Conditional transfers to Secondary Schools				107,309	80,481



**Vote: 521** Kasese District**2014/15 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>303,176</b>	<b>265,011</b>
<b>Karambi SS</b>	Karambi SS	Conditional Grant to Secondary Education	N/A	107,309	80,481
<b>Sector: Social Development</b>				<b>9,257</b>	<b>7,136</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,257</b>	<b>7,136</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,257</b>	<b>7,136</b>
LCII: Karambi				9,257	7,136
Item: 263326 Conditional transfers for LGDP					
<b>Karambi</b>	Head Quarters	LGMSD (Former LGDP)	N/A	9,257	7,136
				(Funds Transferred)	

**Vote: 521** Kasese District**2014/15 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>800,477</b>	<b>572,131</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Nsenyi				8,846	0
Item: 263329 NAADS					
<b>Kisinga S/C</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>11,734</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</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: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kisinga</b>	Head quarters	Other Transfers from Central Government	N/A	0	11,734
<b>Sector: Education</b>				<b>356,340</b>	<b>278,774</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,285</b>	<b>85,233</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,000</b>	<b>8,600</b>
LCII: Nsenyi				4,000	8,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5-stance VIP latrine at Nsenyi P/S</b>	Nsenyi P/S	Conditional Grant to SFG	Works Underway	4,000	8,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,285</b>	<b>76,634</b>
LCII: Kagando				19,185	15,604
Item: 321411 Conditional transfers to Primary Education					
<b>Nyamughasani P/S</b>	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	4,408
			(Funds transferred)		
<b>Kiburara P/S</b>	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	4,825
			(Funds transferred)		
<b>Kagando P/S</b>	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	3,886
			(Funds Transferred)		
<b>Kamuruli P/S</b>	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	2,485
			(Funds transferred)		
LCII: Kajwenge				16,192	13,055
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>800,477</b>	<b>572,131</b>
<b>Kamughobe P/S</b>	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	4,857
			(Funds transferred)		
<b>Kanyughunyu P/S</b>	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	4,202
			(Funds transferred)		
<b>Kajwenge P/S</b>	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	3,996
			(Funds Transferred)		
LCII: Nsenyi				28,724	23,515
Item: 321411 Conditional transfers to Primary Education					
<b>Nsenyi P/S</b>	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	5,379
			(Funds transferred)		
<b>Buzira P/S</b>	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	3,684
			(Funds Transferred)		
<b>Kisinga P/S</b>	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	5,003
			(Funds transferred)		
<b>Kalingwe P/S</b>	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	3,707
			(Funds Transferred)		
<b>Kisinga SDA P/S</b>	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	5,741
			(Funds transferred)		
LCII: Nyabirongo				26,532	21,418
Item: 321411 Conditional transfers to Primary Education					
<b>Bughema P/S</b>	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	3,762
			(Funds transferred)		
<b>Kanyampara SDA P/S</b>	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	6,002
			(Funds transferred)		
<b>Busyangwa P/S</b>	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	3,840
			(Funds Transferred)		
<b>Muyina P/S</b>	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	3,149
			(Funds transferred)		
<b>Nyabirongo P/S</b>	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	4,665
			(Funds transferred)		
LCII: Rwenguhya				3,653	3,043

**Vote: 521** Kasese District**2014/15 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>800,477</b>	<b>572,131</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Rwenguhya P/S</b>	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	3,043
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>258,055</b>	<b>193,541</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>258,055</b>	<b>193,541</b>
LCII: Kagando				20,635	15,476
Item: 321419 Conditional transfers to Secondary Schools					
<b>Saad Mem. SS</b>	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	20,635	15,476
LCII: Nsenyi				237,420	178,065
Item: 321419 Conditional transfers to Secondary Schools					
<b>Garama SS</b>	Garama SS	Conditional Grant to Secondary Education	N/A	50,018	37,513
<b>St. Thereza Girls SS</b>	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	63,826	47,870
<b>Kisinga Voc. SS</b>	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	123,575	92,682
<b>Sector: Health</b>				<b>345,730</b>	<b>271,622</b>
<b>LG Function: Primary Healthcare</b>				<b>345,730</b>	<b>271,622</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>299,861</b>	<b>244,421</b>
LCII: Kagando				299,861	244,421
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kagando School of Nursing</b>	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	21,000	33,818
			(funds transferred)		
<b>Kagando Hospital</b>	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	278,861	210,603
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,869</b>	<b>27,201</b>
LCII: Kagando				45,869	27,201
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukonzo East HSD</b>	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	27,201
<b>Sector: Water and Environment</b>				<b>77,067</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,067</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>77,067</b>	<b>0</b>
LCII: Kajwenge				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 521** Kasese District**2014/15 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>800,477</b>	<b>572,131</b>
<b>Pipeline extension to Kajwenge GFS for KARUDEC-Kagando Rural Development Centre</b>	Kajwenge	Conditional transfer for Rural Water	N/A	77,067	0
<b>Sector: Social Development</b>				<b>12,494</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,494</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,494</b>	<b>10,000</b>
LCII: Kisinga Town Board				12,494	10,000
Item: 263326 Conditional transfers for LGDP					
<b>Kisinga</b>	Head Quarters	LGMSD (Former LGDP)	N/A	12,494	10,000
				(Funds Transferred)	

**Vote: 521** Kasese District**2014/15 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>174,965</b>	<b>191,762</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kitholhu				8,846	0
Item: 263329 NAADS					
<b>Kitholhu S/C</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>4,815</b>	<b>4,510</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,815</b>	<b>4,510</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,815</b>	<b>4,510</b>
LCII: Ihango				4,815	4,510
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kitholhu S/C</b>	Kitholhu S/C Hqtrs	Roads Rehabilitation Grant	N/A	4,815	4,510
<b>Sector: Education</b>				<b>156,539</b>	<b>100,103</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,598</b>	<b>50,647</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,333</b>	<b>0</b>
LCII: Kyabikere				28,333	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house</b>	Ikobero P/S	LGMSD (Former LGDP)	Completed	28,333	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,264</b>	<b>50,647</b>
LCII: Kanyatsi				15,300	12,386
Item: 321411 Conditional transfers to Primary Education					
<b>Kathembo P/S</b>	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	4,147
			(Funds transferred)		
<b>Kanyatsi P/S</b>	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	4,445
			(Funds transferred)		
<b>St. Francis Kighuramu P/S</b>	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	3,794
			(Funds transferred)		
LCII: Kiraro				10,145	8,216
Item: 321411 Conditional transfers to Primary Education					
<b>Kisebere P/S</b>	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	4,252
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>174,965</b>	<b>191,762</b>
<b>Kiraro P/S</b>	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	3,964
			(Funds transferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	6,897
<b>Kisabu P/S</b>	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	3,524
			(Funds transferred)		
<b>Kithobira P/S</b>	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	3,373
			(Funds transferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	11,205
<b>Ikobero P/S</b>	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	3,639
			(Funds Transferred)		
<b>Kisabu P/S</b>	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	3,378
			(Funds transferred)		
<b>Kitholhu P/S</b>	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	4,188
			(Funds transferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				14,708	11,942
<b>Kyabayenze P/S</b>	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	5,582	4,491
			(Funds transferred)		
<b>Kyabikere P/S</b>	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	4,495
			(Funds transferred)		
<b>St. Peters Bulemera P/S</b>	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	2,956
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>65,942</b>	<b>49,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,942</b>	<b>49,456</b>
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	49,456
<b>Kitholhu SS</b>	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	49,456
<b>Sector: Water and Environment</b>				<b>0</b>	<b>84,549</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>84,549</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>70,620</b>
LCII: Kiraro Item: 231007 Other Fixed Assets (Depreciation)				0	70,620

**Vote: 521** Kasese District**2014/15 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>174,965</b>	<b>191,762</b>
<b>Construction of booster spring at Kabandya &amp; Kaghesero in Kitholhu S/C</b>	Kabandya	Conditional transfer for Rural Water	Works Underway	0	70,620
			(85% works complete)		
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>13,929</b>
LCII: Kithobira				0	13,929
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Gravity Flow scheme water sources in Kitholhu S/C</b>	Kitholhu S/C- Kabandya	Conditional transfer for Rural Water	Works Underway	0	13,929
<b>Sector: Social Development</b>				<b>4,764</b>	<b>2,601</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,764</b>	<b>2,601</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,764</b>	<b>2,601</b>
LCII: Kitholhu				4,764	2,601
Item: 263326 Conditional transfers for LGDP					
<b>Kitholhu</b>	Head Quarters	LGMSD (Former LGDP)	N/A	4,764	2,601



**Vote: 521** Kasese District**2014/15 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>335,169</b>	<b>229,983</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kalonge				8,846	0
Item: 263329 NAADS					
<b>Kyarumba</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>9,401</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</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: Kalonge				0	9,401
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kyarumba</b>	Head quarters	Other Transfers from Central Government	N/A	0	9,401
<b>Sector: Education</b>				<b>288,035</b>	<b>220,582</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,618</b>	<b>65,770</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,618</b>	<b>65,770</b>
LCII: Kabirizi				10,768	8,683
Item: 321411 Conditional transfers to Primary Education					
<b>Kanyabusogha P/S</b>	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	4,101
			(Funds transferred)		
<b>Kinyaminagha P/S</b>	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	4,582
			(Funds transferred)		
LCII: Kaghema				20,656	16,707
Item: 321411 Conditional transfers to Primary Education					
<b>Kaghema P/S</b>	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	3,579
			(Funds Transferred)		
<b>Kyarumba P/S</b>	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	5,177
			(Funds transferred)		
<b>Kihungamiyagha P/S</b>	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	4,463
			(Funds transferred)		
<b>Bwitho P/S</b>	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	3,488
			(Funds Transferred)		
LCII: Kalonge				23,003	18,771

**Vote: 521** Kasese District**2014/15 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>335,169</b>	<b>229,983</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kakunyu P/S</b>	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	4,229
			(Funds Transferred)		
<b>Kalonge Upper P/S</b>	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	3,533
			(Funds Transferred)		
<b>Kitabona P/S</b>	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	3,959
			(Funds transferred)		
<b>Kalonge Lower P/S</b>	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	3,336
			(Funds Transferred)		
<b>Mughete Quoran P/S</b>	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	3,712
			(Funds transferred)		
LCII: Kihungu				5,906	4,733
Item: 321411 Conditional transfers to Primary Education					
<b>Kihungu P/S</b>	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	4,733
			(Funds transferred)		
LCII: Kitabu				21,285	16,875
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakakindo P/S</b>	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	4,463
			(Funds transferred)		
<b>St. Augustine Kitabu P/S</b>	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	3,756
			(Funds transferred)		
<b>Mughete P/S</b>	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	3,712
			(Funds transferred)		
<b>Kitabu P/S</b>	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	4,944
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>206,417</b>	<b>154,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>206,417</b>	<b>154,813</b>
LCII: Kaghema				80,995	60,746
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mutanywana SS</b>	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	60,746
LCII: Kihungu				63,920	47,940
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 521** Kasese District**2014/15 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>335,169</b>	<b>229,983</b>
<b>Kyarumba Islamic</b>	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	47,940
LCII: Kitabu				61,502	46,127
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Jude High School-Kyarumba</b>	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	27,653	20,740
<b>Trinity Voc. SS-Kyarumba</b>	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	33,849	25,387
<b>Sector: Water and Environment</b>				<b>30,425</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,425</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>30,425</b>	<b>0</b>
LCII: Kaghema				30,425	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 VIP lined latrine constructed in kaghema parish</b>	Kaghema	Other Transfers from Central Government	N/A	30,425	0
<b>Sector: Social Development</b>				<b>7,863</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,863</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,863</b>	<b>0</b>
LCII: Kaghema				7,863	0
Item: 263326 Conditional transfers for LGDP					
<b>Kyarumba</b>	Head Quarters	LGMSD (Former LGDP)	N/A	7,863	0

**Vote: 521** Kasese District**2014/15 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>227,817</b>	<b>115,955</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Ibimbo				8,846	0
Item: 263329 NAADS					
<b>Kyondo</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>79,000</b>	<b>5,690</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,000</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: Not Specified				0	5,690
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kyondo</b>	Head quarters	Other Transfers from Central Government	N/A	0	5,690
<b>Output: District Roads Maintainence (URF)</b>				<b>79,000</b>	<b>0</b>
LCII: Ibimbo				79,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance</b>	Kyondo-Ibimbo	Other Transfers from Central Government	N/A	79,000	0
<b>Kyondo-Ibimbo 8km road in Kyondo S/C</b>					
<b>Sector: Education</b>				<b>134,041</b>	<b>108,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,929</b>	<b>46,067</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,833</b>
LCII: Ibimbo				0	4,833
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of low cost staff house at Ngome</b>	Ngome P/S	LGMSD (Former LGDP)	Completed	0	4,833
			(100% Works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,929</b>	<b>41,234</b>
LCII: Buyagha				14,991	12,155
Item: 321411 Conditional transfers to Primary Education					
<b>Kyondo P/S</b>	Kyondo P/S	Conditional Grant to Primary Education	N/A	5,692	4,573
			(Funds transferred)		
<b>Kinyabisiki P/S</b>	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	4,495
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>227,817</b>	<b>115,955</b>
<b>Kaghorwe P/S</b>	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	3,087
		(Funds Transferred)			
LCII: Ibimbo				12,050	9,645
Item: 321411 Conditional transfers to Primary Education					
<b>Kalikikaliki P/S</b>	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	5,443
		(Funds Transferred)			
<b>Ngome P/S</b>	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	4,202
		(Funds transferred)			
LCII: Kanyatsi				15,147	12,272
Item: 321411 Conditional transfers to Primary Education					
<b>Bughungu P/S</b>	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	3,529
		(Funds transferred)			
<b>Buhyoka P/S</b>	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	4,184
		(Funds transferred)			
<b>Musasa P/S</b>	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	4,559
		(Funds transferred)			
LCII: Kasokero				8,741	7,163
Item: 321411 Conditional transfers to Primary Education					
<b>Bulighisa P/S</b>		Conditional Grant to Primary Education	N/A	5,033	4,078
		(Funds Transferred)			
<b>Kasokero P/S</b>	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	3,085
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>83,111</b>	<b>62,334</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,111</b>	<b>62,334</b>
LCII: Kanyatsi				83,111	62,334
Item: 321419 Conditional transfers to Secondary Schools					
<b>Uganda Martrys College-Kyondo</b>	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	83,111	62,334
<b>Sector: Social Development</b>				<b>5,930</b>	<b>1,864</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,930</b>	<b>1,864</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,930</b>	<b>1,864</b>
LCII: Ibimbo				5,930	1,864
Item: 263326 Conditional transfers for LGDP					

**Vote: 521** Kasese District**2014/15 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>227,817</b>	<b>115,955</b>
<b>Kyondo</b>	Head Quarters	LGMSD (Former LGDP)	N/A	5,930	1,864

**Vote: 521** Kasese District**2014/15 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>293,392</b>	<b>302,451</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Mahango				8,846	0
Item: 263329 NAADS					
<b>Mahango</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,881</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>8,881</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: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mahango</b>	Head quarters	Other Transfers from Central Government	N/A	0	8,881
<b>Sector: Education</b>				<b>203,510</b>	<b>149,966</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,292</b>	<b>69,552</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,500</b>	<b>21,759</b>
LCII: Mahango				9,500	21,759
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom at Egidio P/S</b>	Egidio P/S	Conditional Grant to SFG	N/A	9,500	21,759
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,333</b>	<b>0</b>
LCII: Mahango				28,333	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house</b>	Buthale P/S	LGMSD (Former LGDP)	Completed	28,333	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,460</b>	<b>47,793</b>
LCII: Kyabwenge				9,705	7,886
Item: 321411 Conditional transfers to Primary Education					
<b>Kabwarara P/S</b>	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	3,822
			(Funds Transferred)		
<b>Bukumbia P/S</b>	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	4,065
			(Funds Transferred)		
LCII: Lhuhiri				12,381	10,197
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>293,392</b>	<b>302,451</b>
<b>Lhuhiri P/S</b>	Lhuhiri P/S	Conditional Grant to Primary Education	N/A	4,202	3,456
		(Funds transferred)			
<b>Kyamuduma P/S</b>	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	4,441	3,634
		(Funds transferred)			
<b>Buhandiro P/S</b>	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	3,107
		(Funds transferred)			
LCII: Mahango Item: 321411 Conditional transfers to Primary Education				19,570	15,892
<b>Ighanza P/S</b>	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	4,399
		(Funds Transferred)			
<b>Mahango P/S</b>	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	3,652
		(Funds transferred)			
<b>Kibalya P/S</b>	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	3,950
		(Funds transferred)			
<b>Kakone P/S</b>	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	3,891
		(Funds Transferred)			
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	13,817
<b>St. Peters Kibalya P/S</b>	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	3,231
		(Funds transferred)			
<b>Butale P/S</b>	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	3,721
		(Funds Transferred)			
<b>Bishop Egidio P/S</b>	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	3,066
		(Funds transferred)			
<b>Nyamusule P/S</b>	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	3,799
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>107,218</b>	<b>80,413</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,218</b>	<b>80,413</b>
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	42,787
<b>Mahango Seed SS</b>	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	42,787



**Vote: 521** Kasese District**2014/15 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>293,392</b>	<b>302,451</b>
LCII: Nyamisule				50,169	37,627
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Kizito Mahango</b>	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	50,169	37,627
<b>Sector: Water and Environment</b>				<b>77,067</b>	<b>142,811</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,067</b>	<b>142,811</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>77,067</b>	<b>142,811</b>
LCII: Lhuhiri				77,067	142,811
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design and construction of Mini GFS at Lhuhiri</b>	Lhuhiri	Conditional transfer for Rural Water	Completed	77,067	98,082
<b>Design and documentation of Lhuhiri, and Nyangorongo Mini GFS</b>	Lhuhiri Parish	Conditional transfer for Rural Water	Completed	0	44,728
<b>Sector: Social Development</b>				<b>3,969</b>	<b>794</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,969</b>	<b>794</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,969</b>	<b>794</b>
LCII: Mahango				3,969	794
Item: 263326 Conditional transfers for LGDP					
<b>Mahango</b>	Head Quarters	LGMSD (Former LGDP)	N/A	3,969	794

**Vote: 521** Kasese District**2014/15 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>798,082</b>	<b>500,601</b>
<b>Sector: Agriculture</b>				<b>8,823</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,823</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,823</b>	<b>0</b>
LCII: Nyabugando				8,823	0
Item: 263329 NAADS					
<b>Mpondwe Lhubiriha TC</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,823	0
<b>Sector: Works and Transport</b>				<b>189,236</b>	<b>95,027</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>189,236</b>	<b>95,027</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>90,779</b>	<b>0</b>
LCII: Nyabugando				90,779	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mpondwe Lhubiriha Tc</b>	Mpondwe Town	Roads Rehabilitation Grant	N/A	90,779	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>98,457</b>	<b>95,027</b>
LCII: Mpondwe				98,457	12,139
Item: 263312 Conditional transfers for Road Maintenance					
<b>1km Mpondwe-Lhubiriha Town council Road periodically maintained.</b>	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	N/A	26,852	0
<b>Graded Mosque-Mahembe-Kitalikibi road 0.8km</b>	Mosque-Mahembe	Other Transfers from Central Government	N/A	0	12,139
			(completed)		
<b>1.74km of Edeneque-kyambogho Customs road graded and gravelled</b>	Edeneque-kyambogho Customs road	Other Transfers from Central Government	N/A	71,605	0
LCII: Nyamambuka				0	82,888
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bwera Teachers College- Bwera Hospital 0.9km and Mosque Mahembe Kithalikibi road 0.8km periodically maintained</b>	Nyamambuka	Other Transfers from Central Government	N/A	0	82,888
			(works under way)		
<b>Sector: Education</b>				<b>395,494</b>	<b>264,542</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,519</b>	<b>50,811</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,521</b>	<b>0</b>

**Vote: 521** Kasese District**2014/15 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>798,082</b>	<b>500,601</b>
LCII: Nyabugando				44,521	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Nyabugando P/S in Mpondwe Lhubiriha TC</b>	Nyabugando P/S	Conditional Grant to SFG	N/A	44,521	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,998</b>	<b>50,811</b>
LCII: Bwera				18,225	12,551
Item: 321411 Conditional transfers to Primary Education					
<b>Mpondwe P/S</b>	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	6,231
			(Funds transferred)		
<b>Bwera Church P/S</b>	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	3,231
			(Funds Transferred)		
<b>Kitalikibi P/S</b>	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	3,089
			(Funds transferred)		
LCII: Kyambogho				12,117	9,695
Item: 321411 Conditional transfers to Primary Education					
<b>Nyabugando Parents P/S</b>	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	5,558
			(Funds transferred)		
<b>Nyabugando P/S</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	4,138
			(Funds transferred)		
LCII: Mpondwe				7,231	5,727
Item: 321411 Conditional transfers to Primary Education					
<b>Kyabolokya P/S</b>	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	5,727
			(Funds transferred)		
LCII: Nyabugando				4,447	3,639
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	3,639
			(Funds transferred)		
LCII: Nyakahya				11,220	9,022
Item: 321411 Conditional transfers to Primary Education					
<b>Kibwe P/S</b>	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	3,918
			(Funds transferred)		
<b>Nyakahya P/S</b>	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	5,104
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>798,082</b>	<b>500,601</b>
LCII: Nyamambuka				6,712	5,338
Item: 321411 Conditional transfers to Primary Education					
<b>Bwera Demo P/S</b>	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	5,338
			(Funds Transferred)		
LCII: Rusese				6,046	4,839
Item: 321411 Conditional transfers to Primary Education					
<b>Rusese P/S</b>	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	4,839
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>284,975</b>	<b>213,731</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>284,975</b>	<b>213,731</b>
LCII: Bwera				226,797	170,098
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bwera SS</b>	Bwera SS	Conditional Grant to Secondary Education	N/A	160,610	120,458
<b>Bwera Alliance</b>	Bwera Alliance	Conditional Grant to Secondary Education	N/A	66,187	49,640
			(Funds Transferred)		
LCII: Nyamambuka				58,178	43,633
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hill Side SS-Kyanduli</b>	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	58,178	43,633
<b>Sector: Health</b>				<b>184,678</b>	<b>132,279</b>
<b>LG Function: Primary Healthcare</b>				<b>184,678</b>	<b>132,279</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
Item: 263317 Conditional transfers for District Hospitals					
<b>Bwera Hospital</b>	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	103,182
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>47,101</b>	<b>29,097</b>
LCII: Nyamambuka				47,101	29,097
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukonnzo West HSD</b>	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	29,097
<b>Sector: Social Development</b>				<b>19,851</b>	<b>8,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,851</b>	<b>8,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,851</b>	<b>8,753</b>
LCII: Nyabugando				19,851	8,753

**Vote: 521** Kasese District**2014/15 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>798,082</b>	<b>500,601</b>
Item: 263326 Conditional transfers for LGDP					
<b>Mpondwe Lhubiriha TC</b>	Head Quarters	LGMSD (Former LGDP)	N/A	19,851	8,753
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>381,737</b>	<b>206,187</b>
<b>Sector: Agriculture</b>				<b>100,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>100,000</b>	<b>0</b>
LCII: Kitsutsu				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Slaughter slab construction</b>	Kinyamaseke Town board	Conditional transfers to Production and Marketing	N/A	100,000	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,578</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>7,578</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,578</b>
LCII: Not Specified				0	7,578
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Munkunyu</b>	Head quarters	Other Transfers from Central Government	N/A	0	7,578
<b>Sector: Education</b>				<b>273,262</b>	<b>195,389</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,382</b>	<b>50,488</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>20,000</b>	<b>6,969</b>
LCII: Kabingo				20,000	4,111
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house at Kabingo P/S</b>	Kabingo P/S	Conditional Grant to SFG	Completed	20,000	4,111
			(Works completed)		
LCII: Kitsutsu				0	2,858
Item: 231002 Residential buildings (Depreciation)					
<b>Costruction of a 4 Twin staff House at Kilhambayiro P/S</b>	at Kilhambayiro P/S	LGMSD (Former LGDP)	Works Underway	0	2,858
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,382</b>	<b>43,520</b>
LCII: Kabingo				14,531	11,809
Item: 321411 Conditional transfers to Primary Education					
<b>Kabingo P/S</b>	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	2,581
			(Funds Transffered)		
<b>Katanda P/S</b>	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	5,045
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>381,737</b>	<b>206,187</b>
<b>Kilhambayiro P/S</b>	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	4,184
			(Funds transferred)		
LCII: Kacungiro Item: 321411 Conditional transfers to Primary Education				6,889	5,471
<b>Kacungiro P/S</b>	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	5,471
			(Funds Transferred)		
LCII: Kinyamaseke Item: 321411 Conditional transfers to Primary Education				7,139	5,658
<b>Kinyamaseke P/S</b>	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	5,658
			(Funds transferred)		
LCII: Kitsutsu Item: 321411 Conditional transfers to Primary Education				21,211	16,819
<b>Munkunyu P/S</b>	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	5,951
			(Funds transferred)		
<b>St. Andrews P/S</b>	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	4,587
			(Funds transferred)		
<b>Kitsutsu P/S</b>	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	6,281
			(Funds transferred)		
LCII: Nyakatonzi Item: 321411 Conditional transfers to Primary Education				4,611	3,762
<b>Katooke P/S</b>	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	3,762
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>198,881</b>	<b>144,901</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>198,881</b>	<b>144,901</b>
LCII: Kacungiro Item: 321419 Conditional transfers to Secondary Schools				74,951	56,214
<b>Cardinal Nsubuga Mem. SS</b>	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	74,951	56,214
LCII: Kinyamaseke Town Board Item: 321419 Conditional transfers to Secondary Schools				123,930	88,687
<b>Munkunyu SS</b>	Munkunyu SS	Conditional Grant to Secondary Education	N/A	123,930	88,687
<b>Sector: Social Development</b>				<b>8,475</b>	<b>3,220</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,475</b>	<b>3,220</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,475</b>	<b>3,220</b>
LCII: Kitsutsu				8,475	3,220

**Vote: 521** Kasese District**2014/15 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>381,737</b>	<b>206,187</b>
Item: 263326 Conditional transfers for LGDP					
<b>Munkunyu</b>	Head Quarters	LGMSD (Former LGDP)	N/A	8,475	3,220



**Vote: 521** Kasese District**2014/15 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>48,509</b>	<b>35,896</b>
<b>Sector: Health</b>				<b>48,509</b>	<b>35,896</b>
<b>LG Function: Primary Healthcare</b>				<b>48,509</b>	<b>35,896</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>48,509</b>	<b>35,896</b>
LCII: Not Specified				48,509	35,896
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyabugando Hc III</b>	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>St Francis of Assas HC III</b>	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Mushenene HC III</b>	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Kasanga PHG HG III</b>	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Kyarumba PHC HC III</b>	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Kinyamaseke Hc III</b>	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983

**Vote: 521** Kasese District**2014/15 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>272,041</b>	<b>133,051</b>
<b>Sector: Works and Transport</b>				<b>83,490</b>	<b>132,302</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,490</b>	<b>132,302</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: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nyakatonzi</b>	Head quarters	Other Transfers from Central Government	N/A	0	1,917
<b>Output: District Roads Maintenance (URF)</b>				<b>83,490</b>	<b>130,385</b>
LCII: Muruti				83,490	130,385
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance</b>	Kinyamaseke-Muruti	Other Transfers from Central Government	N/A	83,490	130,385
<b>Kinyamaseke-Muruti</b>					
<b>7.8km road in Nyakatonzi S/C</b>					
(works under way)					
<b>Sector: Water and Environment</b>				<b>185,012</b>	<b>750</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>185,012</b>	<b>750</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>60,425</b>	<b>0</b>
LCII: Kamuruli				60,425	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 VIP lined latrines constructed in Kamuruli parish</b>	Kamuruli	Other Transfers from Central Government	N/A	60,425	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>750</b>
LCII: Kihyo				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 boreholes rehabilitated in Nyakatonzi S/C</b>	Nyakatonzi	Conditional transfer for Rural Water	Completed	0	375
LCII: Not Specified				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 borehole rehabilitated in</b>		Conditional transfer for Rural Water	Completed	0	375
<b>Output: Construction of piped water supply system</b>				<b>57,587</b>	<b>0</b>
LCII: Kamuruli				57,587	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pipeline extension to Kajwenge GFS for KARUDEC-Kagando Rural Development Centre</b>	Kamuruli	Conditional transfer for Rural Water	N/A	57,587	0

**Vote: 521** Kasese District**2014/15 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>272,041</b>	<b>133,051</b>
<b>Output: Construction of dams</b>				<b>67,000</b>	<b>0</b>
LCII: Nyamugasani				67,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>6 Monitoring and 4 supervisory visits made to the valley dam in Nyakatonzi subcounty</b>	Nyakatonzi Subcounty	Other Transfers from Central Government	N/A	67,000	0
<b>Sector: Social Development</b>				<b>3,540</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,540</b>	<b>0</b>
LCII: Muruti				3,540	0
Item: 263326 Conditional transfers for LGDP					
<b>Nyakatonzi</b>	Head Quarters	LGMSD (Former LGDP)	N/A	3,540	0

**Vote: 521** Kasese District**2014/15 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>296,270</b>	<b>254,097</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Nyakiyumbu				8,846	0
Item: 263329 NAADS					
<b>Nyakiyumbu</b>	Nyakiyumbu	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,892</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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: Not Specified				0	7,892
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nyakiyumbu</b>	Head quarters	Other Transfers from Central Government	N/A	0	7,892
<b>Sector: Education</b>				<b>173,346</b>	<b>126,319</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,580</b>	<b>57,495</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,780</b>	<b>0</b>
LCII: Nyakiyumbu				9,780	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block at Muhindi P/S in Nyakiyumbu P/S</b>	Muhindi P/S	Conditional Grant to SFG	N/A	9,780	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,800</b>	<b>57,495</b>
LCII: Bukangara				12,356	9,874
Item: 321411 Conditional transfers to Primary Education					
<b>Kyaminyawandi P/S</b>	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	7,512	5,938
			(Funds transferred)		
<b>St. Johns Bukangara P/S</b>	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	3,936
			(Funds transferred)		
LCII: Kaghorwe				28,222	22,381
Item: 321411 Conditional transfers to Primary Education					
<b>St. Matia Mulumba P/S</b>	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	8,901
			(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	4,280
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>296,270</b>	<b>254,097</b>
<b>Ndongo P/S</b>	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	4,184
		(Funds transferred)			
<b>St. Joseph Musyenene P/S</b>	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	5,017
		(Funds transferred)			
LCII: Katholhu Item: 321411 Conditional transfers to Primary Education				5,643	4,536
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	4,536
		(Funds transferred)			
LCII: Kayanzi Item: 321411 Conditional transfers to Primary Education				3,696	3,075
<b>Kayanja P/S</b>	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	3,075
		(Funds transferred)			
LCII: Lyakirema Item: 321411 Conditional transfers to Primary Education				9,058	7,401
<b>St. Andrews Nyakasajo P/S</b>	St. Andrews Nyakasajo P/S	Conditional Grant to Primary Education	N/A	4,361	3,575
		(Funds transferred)			
<b>Nyamighera P/S</b>	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	3,826
		(Funds transferred)			
LCII: Muhindi Item: 321411 Conditional transfers to Primary Education				6,657	5,297
<b>Muhindi P/S</b>	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	5,297
		(Funds transferred)			
LCII: Nyakiyumbu Item: 321411 Conditional transfers to Primary Education				6,169	4,930
<b>Mundongo P/S</b>	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	4,930
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>91,765</b>	<b>68,824</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,765</b>	<b>68,824</b>
LCII: Nyakiyumbu Item: 321419 Conditional transfers to Secondary Schools				91,765	68,824
<b>Nyakiyumbu SS</b>	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	68,824
<b>Sector: Health</b>				<b>30,012</b>	<b>114,886</b>
<b>LG Function: Primary Healthcare</b>				<b>30,012</b>	<b>114,886</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,012</b>	<b>114,886</b>
LCII: Kayanzi				30,012	114,886

**Vote: 521** Kasese District**2014/15 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>296,270</b>	<b>254,097</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kayanzi HC II</b>	Kayanzi	Conditional Grant to PHC - development	Completed  (95% works completed)	30,012	114,886
<b>Sector: Water and Environment</b>				<b>77,067</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,067</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>77,067</b>	<b>0</b>
LCII: Nyakiyumbu				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Awater supply system constructed for Rotaryclub</b>		Conditional transfer for Rural Water	N/A	77,067	0
<b>Sector: Social Development</b>				<b>6,999</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,999</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,999</b>	<b>5,000</b>
LCII: Nyakiyumbu				6,999	5,000
Item: 263326 Conditional transfers for LGDP					
<b>Nyakiyumbu</b>	Head Quarters	LGMSD (Former LGDP)	N/A	6,999	5,000

**Vote: 521** Kasese District**2014/15 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>356,468</b>	<b>297,265</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Bugoye				8,846	0
Item: 263329 NAADS					
<b>Bugoye Sub County</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>73,129</b>	<b>68,168</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,129</b>	<b>68,168</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,533</b>
LCII: Not Specified				0	10,533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bugoye</b>	Head quarters	Other Transfers from Central Government	N/A	0	10,533
<b>Output: District Roads Maintenance (URF)</b>				<b>73,129</b>	<b>57,635</b>
LCII: Bugoye				0	57,635
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gravelling of Bugoye-Muramba-Kisamba 6.5km Road</b>	Bugoye	Other Transfers from Central Government	N/A	0	57,635
LCII: Katooke				73,129	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance Mubuku-Katooke-Nyangonge 10km road in Bugoye &amp; Rukoki S/Cs</b>	Mubuku-Katooke-	Other Transfers from Central Government	N/A	73,129	0
<b>Sector: Education</b>				<b>261,597</b>	<b>201,944</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,519</b>	<b>57,885</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,519</b>	<b>57,885</b>
LCII: Bugoye				24,302	20,983
Item: 321411 Conditional transfers to Primary Education					
<b>Rwakingi P/S</b>	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	2,700
			(Funds transferred)		
<b>Muramba Valley P/S</b>	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	4,509
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>356,468</b>	<b>297,265</b>
<b>Bugoye P/S</b>	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	8,226
			(Funds transferred)		
<b>Kisamba P/S</b>	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	5,548
			(Funds transferred)		
LCII: Ibanda Item: 321411 Conditional transfers to Primary Education				15,630	12,633
<b>Ibanda P/S</b>	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	4,504
			(Funds Transferred)		
<b>Kiharara P/S</b>	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	4,404
			(Funds transferred)		
<b>Ruboni P/S</b>	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	3,726
			(Funds transferred)		
LCII: Katooke Item: 321411 Conditional transfers to Primary Education				15,362	12,689
<b>Katooke P/S</b>	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	3,634
			(Funds transferred)		
<b>Nyisango P/S</b>	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	4,069
			(Funds transferred)		
<b>Nyangonge P/S</b>	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	4,985
			(Funds transferred)		
LCII: Kibirizi Item: 321411 Conditional transfers to Primary Education				3,879	3,213
<b>Kasanzi P/S</b>	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	3,213
			(Funds transferred)		
LCII: Muhambo Item: 321411 Conditional transfers to Primary Education				10,347	8,367
<b>Ndughutu P/S</b>	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	3,941
			(Funds transferred)		
<b>Maghoma P/S</b>	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	4,426
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>192,078</b>	<b>144,059</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,078</b>	<b>144,059</b>
LCII: Ibanda Item: 321419 Conditional transfers to Secondary Schools				150,825	113,119



**Vote: 521** Kasese District**2014/15 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>356,468</b>	<b>297,265</b>
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	19,191	14,393
			(Funds Transferred)		
<b>Rwenzori High School</b>	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	98,725
LCII: Muhambo				41,253	30,940
Item: 321419 Conditional transfers to Secondary Schools					
<b>Ndughutu Standard Academy</b>	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	30,940
<b>Sector: Water and Environment</b>				<b>0</b>	<b>18,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>18,400</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>18,400</b>
LCII: Bugoye				0	18,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance latrine constructed at Bugoye S/C</b>	Bugoye S/C	Conditional transfer for Rural Water	Completed	0	18,400
<b>Sector: Social Development</b>				<b>12,896</b>	<b>8,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,896</b>	<b>8,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,896</b>	<b>8,753</b>
LCII: Bugoye				12,896	8,753
Item: 263326 Conditional transfers for LGDP					
<b>Bugoye</b>	Bugoye Sub County Head Quarters	LGMSD (Former LGDP)	N/A	12,896	8,753
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>116,590</b>	<b>86,304</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Buhuhira				8,846	0
Item: 263329 NAADS					
<b>Buhuhira S/C</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,974</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>2,974</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>2,974</b>
LCII: Buhuhira				0	2,974
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Buhuhira SC</b>	Head Quarters	Other Transfers from Central Government	N/A	0	2,974
<b>Sector: Education</b>				<b>105,106</b>	<b>80,956</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,048</b>	<b>29,162</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,048</b>	<b>29,162</b>
LCII: Bughendero				6,230	4,976
Item: 321411 Conditional transfers to Primary Education					
<b>Bughendero P/S</b>	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	4,976
			(Funds transferred)		
LCII: Buhuhira				20,351	16,478
Item: 321411 Conditional transfers to Primary Education					
<b>Ntungwa P/S</b>	Ntungwa P/S	Conditional Grant to Primary Education	N/A	4,941	4,010
			(Funds transferred)		
<b>Buhuhira P/S</b>	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	3,785
			(Funds transferred)		
<b>Kihyo P/S</b>	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	4,138
			(Funds transferred)		
<b>Kasambya SDA P/S</b>	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	4,545
			(Funds transferred)		
LCII: Kasambya				4,624	3,772
Item: 321411 Conditional transfers to Primary Education					
<b>Minana P/S</b>	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	3,772
			(Funds transferred)		
LCII: Muhumuza				4,844	3,936

**Vote: 521** Kasese District**2014/15 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>116,590</b>	<b>86,304</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Kithoma P/S</b>	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	3,936
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>69,058</b>	<b>51,794</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,058</b>	<b>51,794</b>
LCII: Kithoma				69,058	51,794
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	51,794
<b>Sector: Social Development</b>				<b>2,637</b>	<b>2,374</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>2,637</b>	<b>2,374</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,637</b>	<b>2,374</b>
LCII: Buhuhira				2,637	2,374
Item: 263326 Conditional transfers for LGDP					
<b>Buhuhira</b>	Head Quarters	LGMSD (Former LGDP)	N/A	2,637	2,374

**Vote: 521** Kasese District**2014/15 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>230,130</b>	<b>124,082</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>2,499</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>2,499</b>
LCII: Not Specified				0	2,499
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bwesumbu</b>	Head quarters	Other Transfers from Central Government	N/A	0	2,499
<b>Sector: Education</b>				<b>103,278</b>	<b>86,111</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,936</b>	<b>46,104</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,331</b>	<b>13,970</b>
LCII: Bwesumbu				10,331	13,970
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Nyakanengo P/S</b>	Nyakanengo P/S	Conditional Grant to SFG	Works Underway	10,331	13,970
			(90% works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,605</b>	<b>32,134</b>
LCII: Bunyamurwa				4,660	3,799
Item: 321411 Conditional transfers to Primary Education					
<b>Kasangali P/S</b>	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	3,799
			(Funds transferred)		
LCII: Bwesumbu				15,797	12,759
Item: 321411 Conditional transfers to Primary Education					
<b>Bwesumbu SDA P/S</b>	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	2,975
			(Funds Transferred)		
<b>Kaghando P/S</b>		Conditional Grant to Primary Education	N/A	4,137	3,407
			(Funds Transferred)		
<b>Kabatunda P/S</b>	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	6,377
			(Funds Transferred)		
LCII: Kasangali				4,660	3,799
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	3,799
			(Funds transferred)		
LCII: Kaswa				5,283	4,266
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>230,130</b>	<b>124,082</b>
<b>Kaswa P/S</b>	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	4,266
			(Funds transferred)		
LCII: Mbata				9,205	7,511
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	3,291
			(Funds transferred)		
<b>Nyakanengo P/S</b>	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	4,220
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>53,342</b>	<b>40,007</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,342</b>	<b>40,007</b>
LCII: Bwesumbu				53,342	40,007
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bwesumbu Peas High School</b>	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	53,342	40,007
<b>Sector: Health</b>				<b>123,890</b>	<b>31,720</b>
<b>LG Function: Primary Healthcare</b>				<b>123,890</b>	<b>31,720</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>123,890</b>	<b>31,720</b>
LCII: Bwesumbu				123,890	31,720
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Maternity ward at Kabatunda HC III</b>	Kabatunda	Conditional Grant to PHC Salaries	Works Underway	61,945	31,720
			(65% works completed)		
<b>Construction of a maternity ward at Bwesumbu HC III</b>	Bwesumbu	Conditional Grant to PHC Salaries	N/A	61,945	0
<b>Sector: Social Development</b>				<b>2,962</b>	<b>3,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,962</b>	<b>3,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,962</b>	<b>3,753</b>
LCII: Bwesumbu				2,962	3,753
Item: 263326 Conditional transfers for LGDP					
<b>Bwesumbu</b>	Head Quarters	LGMSD (Former LGDP)	N/A	2,962	3,753

**Vote: 521** Kasese District**2014/15 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>73,365</b>	<b>54,943</b>
<b>Sector: Education</b>				<b>65,280</b>	<b>48,960</b>
<b>LG Function: Secondary Education</b>				<b>65,280</b>	<b>48,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,280</b>	<b>48,960</b>
LCII: Not Specified				65,280	48,960
Item: 321419 Conditional transfers to Secondary Schools					
<b>Merryland SS</b>	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	48,960
<b>Sector: Health</b>				<b>8,085</b>	<b>5,983</b>
<b>LG Function: Primary Healthcare</b>				<b>8,085</b>	<b>5,983</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,085</b>	<b>5,983</b>
LCII: Not Specified				8,085	5,983
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bishop Masereka F</b>	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983

**Vote: 521** Kasese District**2014/15 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>280,441</b>	<b>264,588</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Town Zone				8,846	0
Item: 263329 NAADS					
<b>Hima Town Council</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>62,655</b>	<b>109,126</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,655</b>	<b>109,126</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>62,655</b>	<b>109,126</b>
LCII: Kendahi				0	109,126
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisanyarazi 3.4km road periodically maintained</b>	Kisanyarazi	Other Transfers from Central Government	N/A	0	109,126
			(works completed)		
LCII: Mowlem				26,852	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>1km of road maintained using manual routine road maintenance techniques</b>	Hima Town Council	Other Transfers from Central Government	N/A	26,852	0
LCII: Town Zone				35,803	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>0.43km Mukasa road periodically maintained.</b>	Hima Town Council	Other Transfers from Central Government	N/A	35,803	0
<b>Sector: Education</b>				<b>201,079</b>	<b>151,709</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,358</b>	<b>22,918</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,358</b>	<b>22,918</b>
LCII: Kendahi				6,425	5,123
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	5,123
			(Funds Transferred)		
LCII: Kisenyi				5,233	4,228
Item: 321411 Conditional transfers to Primary Education					
<b>St. Joseph P/S Hima</b>	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	4,228
			(Funds transferred)		
LCII: Town Zone				17,700	13,567
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>280,441</b>	<b>264,588</b>
<b>Kiruli SDA P/S</b>	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	4,339
			(Funds transferred)		
<b>Ibuga P/S</b>	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	3,726
			(Funds Transferred)		
<b>Hima P/S</b>	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	5,502
			(Funds Transferred)		
<b>LG Function: Secondary Education</b>				<b>171,722</b>	<b>128,791</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,722</b>	<b>128,791</b>
LCII: Kendahi				145,730	109,298
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hima High School</b>	Hima High School	Conditional Grant to Secondary Education	N/A	51,227	38,420
<b>Hima Green Hill</b>	Hima Green Hill	Conditional Grant to Secondary Education	N/A	94,503	70,878
LCII: Mowlem				25,991	19,493
Item: 321419 Conditional transfers to Secondary Schools					
<b>Hima Adventist SS</b>	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,991	19,493
<b>Sector: Social Development</b>				<b>7,861</b>	<b>3,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,861</b>	<b>3,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,861</b>	<b>3,753</b>
LCII: Town Zone				7,861	3,753
Item: 263326 Conditional transfers for LGDP					
<b>Hima TC</b>	Head Quarters	LGMSD (Former LGDP)	N/A	7,861	3,753



**Vote: 521** Kasese District**2014/15 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>242,901</b>	<b>116,084</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Karusandara				8,846	0
Item: 263329 NAADS					
<b>Karusandara S/C</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>80,563</b>	<b>3,513</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,563</b>	<b>3,513</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,513</b>
LCII: Not Specified				0	3,513
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Karusandara</b>	Head quarters	Other Transfers from Central Government	N/A	0	3,513
<b>Output: District Roads Maintenance (URF)</b>				<b>80,563</b>	<b>0</b>
LCII: Karusandara				80,563	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance</b>	Mubuku-Karusandara-Prisons	Other Transfers from Central Government	N/A	80,563	0
<b>Mubuku-Karusandara-Prisons 10km road in Karusandara S/C</b>					
<b>Sector: Education</b>				<b>112,178</b>	<b>70,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,296</b>	<b>36,942</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,000</b>	<b>8,594</b>
LCII: Karusandara				4,000	8,594
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5-stance VIP latrine at Kenyange Moslem P/S</b>	Kenyange Moslem P/S	Conditional Grant to SFG	Works Underway	4,000	8,594
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,333</b>	<b>0</b>
LCII: Kanamba				28,333	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house</b>	Kenyange Moslem P/S	LGMSD (Former LGDP)	Completed	28,333	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,962</b>	<b>28,348</b>
LCII: Kanamba				7,299	5,778
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>242,901</b>	<b>116,084</b>
<b>Kanamba P/S</b>	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	5,778
		(Funds transferred)			
LCII: Karusandara Item: 321411 Conditional transfers to Primary Education				14,695	11,933
<b>Kenyange Muslim P/S</b>	Kenyange Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	3,785
		(Funds transferred)			
<b>Karusandara P/S</b>	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	4,120
		(Funds transferred)			
<b>Karusandara SDA P/S</b>	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	4,028
		(Funds transferred)			
LCII: Kibuga Item: 321411 Conditional transfers to Primary Education				3,891	3,222
<b>Kibugha P/S</b>	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	3,222
		(Funds transferred)			
LCII: Kyalanga Item: 321411 Conditional transfers to Primary Education				4,538	3,707
<b>Kyalanga P/S</b>	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	3,707
		(Funds transferred)			
LCII: Not Specified Item: 321411 Conditional transfers to Primary Education				4,538	3,707
<b>Kyalanga P/S</b>		Conditional Grant to Primary Education	N/A	4,538	3,707
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>44,883</b>	<b>33,662</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,883</b>	<b>33,662</b>
LCII: Karusandara Item: 321419 Conditional transfers to Secondary Schools				44,883	33,662
<b>Karusandara Seed SS</b>	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	33,662
<b>Sector: Water and Environment</b>				<b>38,136</b>	<b>38,214</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,136</b>	<b>38,214</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,136</b>	<b>9,747</b>
LCII: Karusandara Item: 231007 Other Fixed Assets (Depreciation)				38,136	9,747
<b>1 borehole rehabilitated in</b>	Karusandara S/C	Conditional transfer for Rural Water	Completed	0	375
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 521** Kasese District**2014/15 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>242,901</b>	<b>116,084</b>
<b>6 monitoring/ supervisory visits conducted to water stressed areas of Karusandara subcounty.</b>		Other Transfers from Central Government	N/A	38,136	9,372
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>28,467</b>
LCII: Karusandara				0	28,467
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Solar powered water sysem in Karusandara</b>	Karussandara	Conditional transfer for Rural Water	Works Underway	0	28,467
<b>Sector: Social Development</b>				<b>3,177</b>	<b>3,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,177</b>	<b>3,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,177</b>	<b>3,753</b>
LCII: Karusandara				3,177	3,753
Item: 263326 Conditional transfers for LGDP					
<b>Karusandara</b>	Head Quarters	LGMSD (Former LGDP)	N/A	3,177	3,753

**Vote: 521** Kasese District**2014/15 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>226,017</b>	<b>185,748</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kyarukara				8,846	0
Item: 263329 NAADS					
<b>Katwe Kabatoro TC</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>196,914</b>	<b>168,411</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>196,914</b>	<b>168,411</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>196,914</b>	<b>168,411</b>
LCII: Kyakitale				196,914	152,771
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 km of Katwe Kabatoro paved road maintained using manual routine road maintenance techniques</b>	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	98,457	58,841
			(works underway)		
<b>2km of Kitandara-Kazoba- Catholic Church Graded in Katwe Kabatoro Town Council</b>	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	98,457	4,419
			(completed)		
<b>Grading and gravelling of Bakiza- Jabezi 0.6 km Road, Salt Lake road 8km, Hambumbe road 2.2km, Kithandara road 0.8km and Kazoba road 0.8km</b>		Other Transfers from Central Government	N/A	0	87,382
			(completed)		
<b>Graded Kiganda road</b>	Kiganda	Other Transfers from Central Government	N/A	0	2,129
			(completed)		
LCII: Kyarukara				0	15,640
Item: 263312 Conditional transfers for Road Maintenance					
<b>Graded salt lake roads 8km</b>	salt lake	Other Transfers from Central Government	N/A	0	15,640
			(works completed)		
<b>Sector: Education</b>				<b>16,492</b>	<b>13,584</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,492</b>	<b>13,584</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,492</b>	<b>13,584</b>
LCII: Kyakitale				3,622	3,020

**Vote: 521** Kasese District**2014/15 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>226,017</b>	<b>185,748</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Jabez P/S</b>	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	3,020
			(Funds Transferred)		
LCII: Kyarukara				4,575	3,735
Item: 321411 Conditional transfers to Primary Education					
<b>Katwe P/S</b>	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	3,735
			(Funds transferred)		
LCII: Rwenjuba				8,295	6,829
Item: 321411 Conditional transfers to Primary Education					
<b>Katwe Boarding P/S</b>	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	3,126
			(Funds transferred)		
<b>Katwe Quran P/S</b>	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	3,703
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>3,764</b>	<b>3,753</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,764</b>	<b>3,753</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,764</b>	<b>3,753</b>
LCII: Kyakitale				3,764	3,753
Item: 263326 Conditional transfers for LGDP					
<b>Katwe Kabatoro TC</b>	Head Quarters	LGMSD (Former LGDP)	N/A	3,764	3,753

**Vote: 521** Kasese District**2014/15 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>155,615</b>	<b>41,897</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kibandama				8,846	0
Item: 263329 NAADS					
<b>Kilembe S/C</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,740</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</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: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kilembe</b>	Head quarters	Other Transfers from Central Government	N/A	0	3,740
<b>Sector: Education</b>				<b>61,023</b>	<b>33,157</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,023</b>	<b>33,157</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Mbunga				20,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house at Ngangi P/S</b>	Ngangi P/S	Conditional Grant to SFG	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,023</b>	<b>33,157</b>
LCII: Bunyandiko				12,735	10,423
Item: 321411 Conditional transfers to Primary Education					
<b>Buwatha P/S</b>	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	3,741
			(Funds Transferred)		
<b>Kyambogho P/S</b>	Kyambogho P/S	Conditional Grant to Primary Education	N/A	3,439	2,883
			(Funds transferred)		
<b>Bunyandiko P/S</b>	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	3,799
			(Funds Transferred)		
LCII: Kibandama				16,866	13,561
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>155,615</b>	<b>41,897</b>
<b>Bulimi P/S</b>	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	5,466
			(Funds Transferred)		
<b>Ngangi P/S</b>	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	3,586
			(Funds transferred)		
<b>Kibandama P/S</b>	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	4,509
			(Funds transferred)		
LCII: Mbunga				4,611	3,762
Item: 321411 Conditional transfers to Primary Education					
<b>Mbunga P/S</b>	Mbunga P/S	Conditional Grant to Primary Education	N/A	4,611	3,762
			(Funds transferred)		
LCII: Nyakazinga				6,810	5,411
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakazinga P/S</b>	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	5,411
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>77,067</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,067</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>77,067</b>	<b>0</b>
LCII: Mbunga				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of phase 1 for Mbunga-Nyakazinga GFS</b>		Conditional transfer for Rural Water	N/A	77,067	0
<b>Sector: Social Development</b>				<b>8,679</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,679</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,679</b>	<b>5,000</b>
LCII: Kyanjuki				8,679	5,000
Item: 263326 Conditional transfers for LGDP					
<b>Kilembe</b>	Head Quarters	LGMSD (Former LGDP)	N/A	8,679	5,000

**Vote: 521** Kasese District**2014/15 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>404,711</b>	<b>321,009</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kitwamba				8,846	0
Item: 263329 NAADS					
<b>Kitwamba S/C</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>71,500</b>	<b>131,160</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,500</b>	<b>131,160</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,858</b>
LCII: Kitwamba				0	8,858
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kitwamba</b>	Head quarters	Other Transfers from Central Government	N/A	0	8,858
<b>Output: District Roads Maintenance (URF)</b>				<b>71,500</b>	<b>122,302</b>
LCII: Kihyo				71,500	122,302
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance Hima-Kihyo-Kithoma</b>	Hima-Kihyo-Kithoma	Other Transfers from Central Government	N/A	71,500	0
<b>12.1km road in Kitwamba S/C</b>					
<b>Gravelling Maliba-Kihyo-Kitwamba 12km Road</b>	Kihyo	Other Transfers from Central Government	N/A	0	122,302
<b>Sector: Education</b>				<b>243,867</b>	<b>184,115</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,470</b>	<b>26,317</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,470</b>	<b>26,317</b>
LCII: Kihyo				5,680	4,564
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	4,564
			(Funds transferred)		
LCII: Kitwamba				19,930	15,555
Item: 321411 Conditional transfers to Primary Education					
<b>Kitwamba SDA P/S</b>	Kitwamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	3,529
			(Funds transferred)		
<b>Motomoto P/S</b>	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	4,202
			(Funds transferred)		



**Vote: 521** Kasese District**2014/15 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>404,711</b>	<b>321,009</b>
<b>Kitwamba Moslem P/S</b>	Kitwamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	4,059
		(Funds transferred)			
<b>Kitwamba P/S</b>	Kitwamba P/S	Conditional Grant to Primary Education	N/A	5,021	3,765
		(Funds transferred)			
LCII: Rugendabara				7,860	6,199
Item: 321411 Conditional transfers to Primary Education					
<b>Rugendabara P/S</b>	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	6,199
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>210,397</b>	<b>157,798</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>210,397</b>	<b>157,798</b>
LCII: Kitwamba				161,226	120,920
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kuruhe High School</b>	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	60,173
<b>Kitwamba SDA</b>	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	60,747
LCII: Rugendabara				49,171	36,878
Item: 321419 Conditional transfers to Secondary Schools					
<b>Rugendabara YMCA SS</b>	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	36,878
<b>Sector: Water and Environment</b>				<b>67,000</b>	<b>375</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,000</b>	<b>375</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>375</b>
LCII: Kitwamba				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 boreholes rehabilitated in Kitwamba S/C</b>	kitwamba	Conditional transfer for Rural Water	Completed	0	375
<b>Output: Construction of dams</b>				<b>67,000</b>	<b>0</b>
LCII: Kitwamba				67,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>6 Monitoring and 4 supervisory visits made to the valley dam in Kitwamba subcounty</b>	Kitwamba Subcounty	Other Transfers from Central Government	N/A	67,000	0
<b>Sector: Social Development</b>				<b>13,498</b>	<b>5,358</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,498</b>	<b>5,358</b>
<i>Lower Local Services</i>					

**Vote: 521** Kasese District**2014/15 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>404,711</b>	<b>321,009</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,498</b>	<b>5,358</b>
LCII: Kitwamba				13,498	5,358
Item: 263326 Conditional transfers for LGDP					
<b>Kitwamba</b>	Head Quarters	LGMSD (Former LGDP)	N/A	13,498	5,358
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>234,880</b>	<b>140,155</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kyabarungira				8,846	0
Item: 263329 NAADS					
<b>Kyabarungira</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,713</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>5,713</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,713</b>
LCII: Not Specified				0	5,713
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kyabarungira</b>	Head quarters	Other Transfers from Central Government	N/A	0	5,713
<b>Sector: Education</b>				<b>112,740</b>	<b>86,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,051</b>	<b>41,649</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,453</b>	<b>1,876</b>
LCII: Kyabarungira				3,453	1,876
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block at Kirabaho Moslem P/S</b>	Kirabaho Moslem P/S	Conditional Grant to SFG	N/A	3,453	1,876
<b>Output: Teacher house construction and rehabilitation</b>				<b>20,000</b>	<b>15,751</b>
LCII: Kyabarungira				20,000	15,751
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house at St. Kizito P/S</b>	St. Kizito P/S	Conditional Grant to SFG	Works Underway	20,000	15,751
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,598</b>	<b>24,021</b>
LCII: Kabatunda				5,118	4,142
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	4,142
			(Funds Transferred)		
LCII: Karambi				5,088	4,120
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	4,120
			(Funds transferred)		

**Vote: 521** Kasese District**2014/15 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>234,880</b>	<b>140,155</b>
LCII: Kirabaho				7,574	6,288
Item: 321411 Conditional transfers to Primary Education					
<b>Kirabaho Moslem P/S</b>	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	3,112
			(Funds transferred)		
<b>Kirabaho SDA P/S</b>	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	3,176
			(Funds transferred)		
LCII: Kyabarungira				5,906	4,733
Item: 321411 Conditional transfers to Primary Education					
<b>Kyabarungira P/S</b>	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	5,906	4,733
			(Funds transferred)		
LCII: Rwesande				5,912	4,738
Item: 321411 Conditional transfers to Primary Education					
<b>Rwesande P/S</b>	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	4,738
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>59,689</b>	<b>44,767</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,689</b>	<b>44,767</b>
LCII: Kabatunda				43,973	32,980
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kibanzanga High School</b>	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	32,980
LCII: Karambi				15,716	11,787
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kabatunda SDA</b>	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	11,787
<b>Sector: Health</b>				<b>80,345</b>	<b>48,027</b>
<b>LG Function: Primary Healthcare</b>				<b>80,345</b>	<b>48,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>80,345</b>	<b>48,027</b>
LCII: Rwesande				80,345	48,027
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busongora North HSD</b>	Rwesande HC IV	Conditional PHC- Non wage	N/A	80,345	48,027
<b>Sector: Water and Environment</b>				<b>30,425</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,425</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>30,425</b>	<b>0</b>
LCII: Kabatunda				30,425	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 521** Kasese District**2014/15 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>234,880</b>	<b>140,155</b>
<b>3 VIP lined latrine constructed in Kabatunda parish</b>	Kabatunda	Other Transfers from Central Government	N/A	30,425	0
<b>Sector: Social Development</b>				<b>2,524</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,524</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,524</b>	<b>0</b>
LCII: Kyabarungira				2,524	0
Item: 263326 Conditional transfers for LGDP					
<b>Kyabarungira</b>	Head Quarters	LGMSD (Former LGDP)	N/A	2,524	0

**Vote: 521** Kasese District**2014/15 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>288,821</b>	<b>221,315</b>
<b>Sector: Agriculture</b>				<b>8,846</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,846</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,846</b>	<b>0</b>
LCII: Kahokya				8,846	0
Item: 263329 NAADS					
<b>Lake Katwe</b>	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
<b>Sector: Works and Transport</b>				<b>87,000</b>	<b>93,135</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,000</b>	<b>93,135</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,183</b>
LCII: Kahokya				0	8,183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Lake Katwe</b>	Head quarters	Other Transfers from Central Government	N/A	0	8,183
<b>Output: District Roads Maintenance (URF)</b>				<b>87,000</b>	<b>84,952</b>
LCII: Hamukungu				0	84,952
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gravelling of Hamukungu-Kikorongo 10.5km Road</b>	Hamukungu	Other Transfers from Central Government	N/A	0	84,952
			(works completed)		
LCII: Kahokya				87,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance Nyaruzigati-Kyapa-Kitabu 14.0km road in Lake Katwe and Kyarumba S/Cs</b>	Nyaruzigati-Kyapa-Kitabu	Other Transfers from Central Government	N/A	87,000	0
<b>Sector: Education</b>				<b>77,380</b>	<b>68,623</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,316</b>	<b>42,324</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,316</b>	<b>42,324</b>
LCII: Hamukungu				3,610	3,011
Item: 321411 Conditional transfers to Primary Education					
<b>Hamukungu P/S</b>	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	3,011
			(Funds Transferred)		
LCII: Kabirizi				8,252	7,996
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>288,821</b>	<b>221,315</b>
<b>Kabirizi P/S</b>	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	2,640
			(Funds Transferred)		
<b>Busunga P/S</b>	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	5,356
			(Funds Transferred)		
LCII: Kahokya Item: 321411 Conditional transfers to Primary Education				17,333	20,566
<b>Kinyateke P/S</b>	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	4,614
			(Funds transferred)		
<b>St. Augustine Nyondo P/S</b>	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	3,304
			(Funds transferred)		
<b>Kahokya P/S</b>	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	5,993
			(Funds Transferred)		
<b>St. Peters Murambi P/S</b>	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	0	6,654
			(Funds transferred)		
LCII: Kasenyi Item: 321411 Conditional transfers to Primary Education				4,599	3,753
<b>Kasenyi P/S</b>	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	3,753
			(Funds transferred)		
LCII: Katunguru Item: 321411 Conditional transfers to Primary Education				5,674	4,559
<b>Katunguru P/S</b>	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	4,559
			(Funds transferred)		
LCII: Mweya Item: 321411 Conditional transfers to Primary Education				2,847	2,439
<b>Mweya P/S</b>	Mweya P/S	Conditional Grant to PAF monitoring	N/A	2,847	2,439
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>35,064</b>	<b>26,298</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,064</b>	<b>26,298</b>
LCII: Hamukungu Item: 321419 Conditional transfers to Secondary Schools				15,159	11,370
<b>Hamukungu SS</b>	Hamukungu SS	Conditional Grant to Secondary Education	N/A	15,159	11,370
LCII: Katunguru Item: 321419 Conditional transfers to Secondary Schools				19,905	14,929

**Vote: 521** Kasese District**2014/15 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>288,821</b>	<b>221,315</b>
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	14,929
<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: OPD and other ward construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kahokya				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kahokya HC II</b>	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
<b>Sector: Water and Environment</b>				<b>77,067</b>	<b>59,557</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,067</b>	<b>59,557</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>375</b>
LCII: Katunguru				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 boreholes rehabilitated in Lake Katwe S/C</b>		Conditional transfer for Rural Water	N/A	0	375
<b>Output: Construction of piped water supply system</b>				<b>77,067</b>	<b>59,182</b>
LCII: Hamukungu				0	43,272
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of solar pump at Hamukungu</b>	Hamukungu	Conditional transfer for Rural Water	Completed	0	43,272
				(solar pump installed)	
LCII: Kahokya				77,067	15,910
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pipeline extension to existing water supply system</b>	Kahokya	Conditional transfer for Rural Water	N/A	77,067	15,910
<b>Sector: Social Development</b>				<b>8,527</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,527</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,527</b>	<b>0</b>
LCII: Kahokya				8,527	0
Item: 263326 Conditional transfers for LGDP					
<b>Lake Katwe</b>	Head Quarters	LGMSD (Former LGDP)	N/A	8,527	0



**Vote: 521** Kasese District**2014/15 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>656,717</b>	<b>347,723</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: Isule				0	12,235
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Maliba</b>	head quarters	Other Transfers from Central Government	N/A	0	12,235
<b>Sector: Education</b>				<b>492,154</b>	<b>325,128</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,461</b>	<b>92,858</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,970</b>	<b>0</b>
LCII: Bikone				65,970	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block at Kiruli P/S</b>	Kiruli P/S	Conditional Grant to SFG	N/A	65,970	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,491</b>	<b>92,858</b>
LCII: Bikone				18,965	15,439
Item: 321411 Conditional transfers to Primary Education					
<b>Bikone P/S</b>	Bikone P/S	Conditional Grant to Primary Education	N/A	3,958	3,272
			(Funds transferred)		
<b>Kyanya SDA P/S</b>	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	4,509
			(Funds transferred)		
<b>Nyambuko P/S</b>	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,563	3,726
			(Funds transferred)		
<b>Buhunga P/S</b>	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	3,932
			(Funds transferred)		
LCII: Buhunga				12,551	10,021
Item: 321411 Conditional transfers to Primary Education					
<b>Nkaiga P/S</b>	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	4,784
			(Funds transferred)		
<b>St. Johns Maliba P/S</b>	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	5,237
			(Funds transferred)		
LCII: Isule				32,721	25,172
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>656,717</b>	<b>347,723</b>
<b>Isule P/S</b>	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	4,642
			(Funds Transferred)		
<b>Kitoko P/S</b>	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	3,378
			(Funds transferred)		
<b>Bweyale P/S</b>	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	3,570
			(Funds Transferred)		
<b>Kyabikuha P/S</b>	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	4,275
			(Funds transferred)		
<b>Kamabwe P/S</b>	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	5,782
			(Funds Transferred)		
<b>Kaghando P/S-Maliba</b>	Kaghando P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	3,524
			(Funds Transferred)		
LCII: Mubuku				16,698	13,435
Item: 321411 Conditional transfers to Primary Education					
<b>Mubuku Moslem P/S</b>	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	4,637
			(Funds transferred)		
<b>Izinga P/S</b>	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	3,506
			(Funds Transferred)		
<b>Mubuku P/S</b>	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	5,292
			(Funds transferred)		
LCII: Nyabisusi				15,766	12,736
Item: 321411 Conditional transfers to Primary Education					
<b>Kaghando P/S</b>		Conditional Grant to Primary Education	N/A	4,215	3,465
			(Funds Transferred)		
<b>Kiruli P/S</b>	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	4,449
			(Funds transferred)		
<b>Kateebe P/S</b>	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	4,822
			(Funds transferred)		
LCII: Nyangorongo				19,789	16,057
Item: 321411 Conditional transfers to Primary Education					

**Vote: 521** Kasese District**2014/15 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>656,717</b>	<b>347,723</b>
<b>Nyangorongo P/S</b>	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	4,894
		(Funds transferred)			
<b>Buhweza P/S</b>	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	2,654
		(Funds transferred)			
<b>Kampisi P/S</b>		Conditional Grant to Primary Education	N/A	5,479	4,413
		(Funds transferred)			
<b>Kabuyiri P/S</b>	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	4,097
		(Funds Transferred)			
<b>LG Function: Secondary Education</b>				<b>309,693</b>	<b>232,270</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>309,693</b>	<b>232,270</b>
LCII: Buhunga				83,249	62,437
Item: 321419 Conditional transfers to Secondary Schools					
<b>Maliba SS</b>	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	62,437
LCII: Isule				32,942	24,707
Item: 321419 Conditional transfers to Secondary Schools					
<b>Margherita SS Isule</b>	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	24,707
LCII: Mubuku				193,501	145,126
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mubuku Valley SS</b>	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	63,240
<b>King Jesus College</b>	King Jesus College	Conditional Grant to Secondary Education	N/A	109,181	81,886
<b>Sector: Water and Environment</b>				<b>154,134</b>	<b>8,496</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>154,134</b>	<b>8,496</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>154,134</b>	<b>8,496</b>
LCII: Isule				154,134	8,496
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pipeline extension to existing water supply system</b>	Kiruli	Donor Funding	N/A	77,067	0
<b>Construction of Kangwangyi GFS phase 2</b>	Kangwangyi	Conditional transfer for Rural Water	Works Underway	77,067	8,496

**Vote: 521** Kasese District**2014/15 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>656,717</b>	<b>347,723</b>
<i>Sector: Social Development</i>				<i>10,429</i>	<i>1,864</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,429</i>	<i>1,864</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,429</b>	<b>1,864</b>
LCII: Kisanga				10,429	1,864
Item: 263326 Conditional transfers for LGDP					
<b>Maliba</b>	Head Quarters	LGMSD (Former LGDP)	N/A	10,429	1,864

**Vote: 521** Kasese District**2014/15 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>526,075</b>	<b>315,428</b>
<b>Sector: Works and Transport</b>				<b>165,773</b>	<b>73,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>165,773</b>	<b>73,052</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,773</b>	<b>6,419</b>
LCII: Muhokya				6,773	6,419
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Muhokya S/C</b>	Muhokya S/C	Roads Rehabilitation Grant	N/A	6,773	6,419
<b>Output: District Roads Maintenance (URF)</b>				<b>159,000</b>	<b>66,633</b>
LCII: Kibiri				71,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized road maintenance</b>	Kyapa-Kibiri-Busara	Other Transfers from Central Government	N/A	71,500	0
<b>Kyapa-Busara-Kibiri 8.6km road in Muhokya S/C</b>					
LCII: Muhokya				87,500	66,633
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Roadbarrier-Mahango-Muhokya 5km</b>	Rukoki-Mahango-Muhokya Sub Counties	Other Transfers from Central Government	N/A	87,500	66,633
(works underway)					
<b>Sector: Education</b>				<b>129,911</b>	<b>110,782</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,456</b>	<b>63,941</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,848</b>	<b>20,337</b>
LCII: Muhokya				12,848	20,337
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kyemize</b>	Kyemize P/S	Conditional Grant to SFG	N/A	12,848	20,337
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,609</b>	<b>43,605</b>
LCII: Kahendero				3,909	3,236
Item: 321411 Conditional transfers to Primary Education					
<b>Kahendero P/S</b>	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	3,236
(Funds Transferred)					
LCII: Kibiri				27,888	22,045
Item: 321411 Conditional transfers to Primary Education					
<b>Rwabitoke P/S</b>	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	2,700
(Funds transferred)					

**Vote: 521** Kasese District**2014/15 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>526,075</b>	<b>315,428</b>
<b>Kyamiza P/S</b>	Kyamiza P/S	Conditional Grant to Primary Education	N/A	4,337	3,556
			(Funds transferred)		
<b>Busara P/S</b>	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	5,956
			(Funds Transferred)		
<b>Kibiri P/S</b>	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	4,912
			(Funds transferred)		
<b>Kyemize P/S</b>	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	4,921
			(Funds transferred)		
LCII: Kirembe				4,257	3,497
Item: 321411 Conditional transfers to Primary Education					
<b>Bibwe P/S</b>	Bibwe P/S	Conditional Grant to Primary Education	N/A	4,257	3,497
			(Funds transferred)		
LCII: Muhokya				6,144	4,912
Item: 321411 Conditional transfers to Primary Education					
<b>Muhokya P/S</b>	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	4,912
			(Funds transferred)		
LCII: Nyamirami				12,410	9,915
Item: 321411 Conditional transfers to Primary Education					
<b>Nyamirami P/S</b>	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	4,802
			(Funds transferred)		
<b>Kyapa P/S</b>	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	5,113
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>62,455</b>	<b>46,841</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,455</b>	<b>46,841</b>
LCII: Kibiri				34,302	25,727
Item: 321419 Conditional transfers to Secondary Schools					
<b>Busara High School</b>	Busara High School	Conditional Grant to Secondary Education	N/A	34,302	25,727
			(Funds Transferred)		
LCII: Muhokya				28,152	21,114
Item: 321419 Conditional transfers to Secondary Schools					
<b>Muhokya SS</b>	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	21,114
<b>Sector: Health</b>				<b>219,982</b>	<b>126,594</b>
<b>LG Function: Primary Healthcare</b>				<b>219,982</b>	<b>126,594</b>
<i>Capital Purchases</i>					

**Vote: 521** Kasese District**2014/15 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>526,075</b>	<b>315,428</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Nyamirami				60,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Nyamirami HC IV</b>	Nyamirami HC IV	LGMSD (Former LGDP)	N/A	60,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>159,982</b>	<b>126,594</b>
LCII: Nyamirami				159,982	126,594
Item: 231005 Machinery and equipment					
<b>Procurement of specialised medical equipment</b>	Nyamirami HC IV + 3 maternity units	LGMSD (Former LGDP)	Completed	159,982	126,594
			(equipment supplied)		
<b>Sector: Social Development</b>				<b>10,409</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,409</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,409</b>	<b>5,000</b>
LCII: Muhokya				10,409	5,000
Item: 263326 Conditional transfers for LGDP					
<b>Muhokya</b>	Head Quarters	LGMSD (Former LGDP)	N/A	10,409	5,000
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>75,653</b>	<b>49,191</b>
<b>Sector: Health</b>				<b>75,653</b>	<b>49,191</b>
<b>LG Function: Primary Healthcare</b>				<b>75,653</b>	<b>49,191</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>75,653</b>	<b>49,191</b>
LCII: Not Specified				75,653	49,191
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mt Rwenzori HC III</b>	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Rwesande HcIV</b>	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,793	7,312
<b>Bhaghura HC III</b>	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>St Paul HC IV</b>	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,793	7,312
<b>Kyanya SDA HC II</b>	Kyanya SDA HC II	Conditional Grant to NGO Hospitals	N/A	5,558	4,653
<b>Kinyabwamba HC III</b>	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	0
<b>Katadoba HC III</b>	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Maliba HC III</b>	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983
<b>Kanamba HC III</b>	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	5,983



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

**Vote: 521** Kasese District**2014/15 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>270,437</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>190,521</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>162,871</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>162,871</b>	<b>0</b>
LCII: Rukoki				162,871	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Maintenance of district feeder roads across the entire district</b>	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	162,871	0
<b>LG Function: District Engineering Services</b>				<b>27,650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>27,650</b>	<b>0</b>
LCII: Rukoki				27,650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a water borne toilet at the district head quarters to enhance sanitation and hygiene</b>	District Head Quarters	LGMSD (Former LGDP)	N/A	27,650	0
<b>Sector: Water and Environment</b>				<b>39,916</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>39,916</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>39,916</b>	<b>0</b>
LCII: Rukoki				39,916	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer of UWA funds to LLGs</b>	District Headquarters	Other Transfers from Central Government	N/A	39,916	0
<b>Sector: Accountability</b>				<b>40,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Nyakasanga III				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Co fund the completion of the District Multi Purpose Social Hall at Kisagazi at Nyamwamba Division in Kasese Municipal Council</b>	Kisagazi Opposite Kasese Airfield	Locally Raised Revenues	N/A	40,000	0

**Vote: 521** Kasese District**2014/15 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>28,933</b>	<b>24,250</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: Not Specified				0	3,697
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rukoki</b>	head quarters	Other Transfers from Central Government	N/A	0	3,697
<b>Sector: Education</b>				<b>15,660</b>	<b>15,554</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,660</b>	<b>15,554</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>2,897</b>
LCII: Nyakabingo I				0	2,897
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one 4-twin staff house at Nyakabingo P/S</b>	Nyakabingo P/S	LGMSD (Former LGDP)	Works Underway	0	2,897
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,660</b>	<b>12,656</b>
LCII: Buhaghura				5,100	4,129
Item: 321411 Conditional transfers to Primary Education					
<b>Buhaghura P/S</b>	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	4,129
			(Funds transferred)		
LCII: Kigoro I				3,378	2,837
Item: 321411 Conditional transfers to Primary Education					
<b>Karongo P/S</b>	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	2,837
			(Funds transferred)		
LCII: Nyakabingo I				7,182	5,690
Item: 321411 Conditional transfers to Primary Education					
<b>Nyakabingo P/S</b>	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	5,690
			(Funds transferred)		
<b>Sector: Social Development</b>				<b>13,273</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,273</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,273</b>	<b>5,000</b>
LCII: Kigoro				13,273	5,000
Item: 263326 Conditional transfers for LGDP					
<b>Rukoki</b>	Head Quarters	LGMSD (Former LGDP)	N/A	13,273	5,000
			(Funds Transferred)		

**Vote: 521** Kasese District**2014/15 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>398,963</b>	<b>300,806</b>
<i>Sector: Health</i>				<b>398,963</b>	<b>300,806</b>
<i>LG Function: Primary Healthcare</i>				<b>398,963</b>	<b>300,806</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>398,963</b>	<b>300,806</b>
LCII: Not Specified				398,963	300,806
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kilembe Hospital</b>	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	398,963	300,806
			(funds transferred)		

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

**Vote: 521** Kasese District**2014/15 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>142,006</b>	<b>39,646</b>
<b>Sector: Agriculture</b>				<b>80,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>80,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>80,000</b>	<b>0</b>
LCII: Not Specified				80,000	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	80,000	0
<b>Sector: Education</b>				<b>7,964</b>	<b>6,277</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,964</b>	<b>6,277</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,964</b>	<b>6,277</b>
LCII: Not Specified				7,964	6,277
Item: 321411 Conditional transfers to Primary Education					
<b>St. Comboni P/S</b>	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	6,277
(Funds transferred)					
<b>Sector: Health</b>				<b>54,042</b>	<b>33,369</b>
<b>LG Function: Primary Healthcare</b>				<b>54,042</b>	<b>33,369</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,042</b>	<b>33,369</b>
LCII: Bulembia				54,042	33,369
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busongora South HSD</b>	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	54,042	33,369

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