
Vote: 521 Kasese District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2012/13. 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: 6/7/2013

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

Vote: 521 Kasese District**2012/13 Quarter 2****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	2,565,605	404,990	16%
2a. Discretionary Government Transfers	4,487,853	1,987,485	44%
2b. Conditional Government Transfers	27,644,040	14,582,372	53%
2c. Other Government Transfers	2,250,712	444,025	20%
3. Local Development Grant	1,167,470	554,548	47%
4. Donor Funding	4,294,302	2,528,221	59%
Total Revenues	42,409,981	20,501,641	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,484,739	1,380,867	1,376,699	40%	40%	100%
2 Finance	2,382,213	354,888	344,205	15%	14%	97%
3 Statutory Bodies	1,144,681	335,588	325,694	29%	28%	97%
4 Production and Marketing	3,408,198	1,488,176	1,474,891	44%	43%	99%
5 Health	4,417,062	2,614,039	2,464,341	59%	56%	94%
6 Education	20,345,258	10,977,055	10,705,356	54%	53%	98%
7a Roads and Engineering	5,305,936	1,618,990	1,617,270	31%	30%	100%
7b Water	736,957	447,172	447,172	61%	61%	100%
8 Natural Resources	187,649	204,664	68,586	109%	37%	34%
9 Community Based Services	616,438	318,862	309,892	52%	50%	97%
10 Planning	310,781	61,178	61,178	20%	20%	100%
11 Internal Audit	70,070	25,177	25,177	36%	36%	100%
Grand Total	42,409,981	19,826,656	19,220,461	47%	45%	97%
Wage Rec't:	20,308,365	10,393,885	10,391,753	51%	51%	100%
Non Wage Rec't:	12,098,968	4,511,470	4,472,935	37%	37%	99%
Domestic Dev't	5,708,346	2,701,298	2,148,394	47%	38%	80%
Donor Dev't	4,294,302	2,220,003	2,207,378	52%	51%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of December 2012, the district had realised a total of shs. 20,501,641,00 which was 48% budget performance. A total of shs. 19,826,656,000 had been released to departmental accounts representing 96.7% of the funds received by the district on the District General Fund Collection Account. Therefore a total of shs. 674,985,804 remained on the general fund collection account which were mostly funds released towards the end of December 2012 to the general fund collection account from government agencies such as the Uganda Wildlife Authority revenue sharing funds, Baylor Uganda funds to the health department and Local Service Tax which were yet to be transferred to the the Environmenta and Natural Resources Account, Health Account and the LLGs accounts respectively. During the same period Central Government released shs. 67,201,000 for the Ruhita Livestock Cooperative-Basongora Community as compensation for

Vote: 521 Kasese District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

limestone extraction in their areas of residence which was transferred through the district account. The process to transfer the funds was still on going by the end of December 2012.

During the period October to December 2012, departments spent a total of shs. 19,226,255,000 was 97% performance. However a total of shs. 600,401,000 remained unspent on the departmental accounts largely due to the procurement process being inconclusive i.e. contract agreements for most capital projects for the FY 2012/13 had not been signed and therefore no works could proceed for payment to be made. The contracts could not be signed because a number of user departments such as education and health had underestimated the cost of construction projects such as classroom blocks, OPDs, toilets etc at various schools and health centres. For example the cost of an OPD at Nyakatonzi had been estimated at UGX. 79m yet most of the bidders exceeded UGX. 110m. Also the completion of 2 classroom blocks at various primary schools had been estimated at about UGX 5m yet most bidders exceeded UGX. 10m. As a result by the end of December, the district was still negotiating with a number of successful bidders to take on projects. In addition PPDA requires that all contracts above the threshold of UGX. 50m be approved by the Solicitor General. By the end of December 2012, a number of contract awards had been deposited at the Solicitor General's Office in Mbarara for clearance which also delayed start of works and hence the reason for having funds unspent on a number of departmental accounts

Vote: 521 Kasese District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,565,605	404,990	16%
Local Service Tax	238,238	176,627	74%
Park Fees	396,028	4,587	1%
Business licences	127,567	9,911	8%
Other licences	79,359	5,671	7%
other fees and penalties	2	0	0%
Land Fees	61,782	11,990	19%
Occupational Permits	200	0	0%
Property related Duties/Fees	468,228	2,768	1%
Market/Gate Charges	345,163	73,109	21%
Other Fees and Charges	117,889	5,357	5%
Local Hotel Tax	79,770	1,783	2%
Liquor licences		500	
land fees % to land board	1	0	0%
Inspection Fees	10,156	13,106	129%
windfall gains	4,100	722	18%
Advertisements/Billboards	35,088	50	0%
Miscellaneous	1	2,585	258500%
royalties	226,000	75,000	33%
Animal & Crop Husbandry related levies	54,000	0	0%
Public Health Licences		600	
Sale of (Produced) Government Properties/assets	176,849	0	0%
Sale of non-produced government Properties/assets	5,000	0	0%
Rent & rates-produced assets-from private entities	5,881	0	0%
Rent & Rates from other Gov't Units	17,081	200	1%
Registration of Businesses	56,407	1,700	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	3,244	17%
Agency Fees	41,260	15,480	38%
2a. Discretionary Government Transfers	4,487,853	1,987,485	44%
Transfer of Urban Unconditional Grant - Wage	361,135	185,539	51%
Urban Unconditional Grant - Non Wage	226,681	102,540	45%
District Unconditional Grant - Non Wage	1,689,217	760,275	45%
Transfer of District Unconditional Grant - Wage	2,210,819	939,131	42%
2b. Conditional Government Transfers	27,644,040	14,582,372	53%
Conditional Grant to Urban Water	20,000	9,459	47%
Conditional Grant to Women Youth and Disability Grant	27,240	12,258	45%
Conditional Transfers for Non Wage Technical Institutes	149,040	99,360	67%
Conditional Grant to Primary Salaries	12,281,296	6,500,003	53%
Conditional Transfers for Primary Teachers Colleges	186,368	124,080	67%
Conditional Transfers for Wage Technical Institutes	236,531	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfer for Rural Water	552,547	262,820	48%
Conditional Grant to Tertiary Salaries	145,467	103,498	71%
Conditional Grant to SFG	528,561	251,066	47%
Conditional Grant to Secondary Salaries	2,338,879	1,142,118	49%
Conditional Grant to PHC Salaries	2,509,508	1,400,012	56%

Vote: 521 Kasese District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	29,863	14,123	47%
Conditional Grant to NGO Hospitals	832,807	393,861	47%
Conditional Grant to Primary Education	942,897	628,598	67%
Conditional Grant to PAF monitoring	62,716	29,660	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,120	24,713	16%
Conditional Grant to PHC - development	183,890	103,342	56%
Conditional Grant to PHC- Non wage	284,198	108,402	38%
Conditional Grant to Secondary Education	2,436,139	1,624,093	67%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Grant for NAADS	2,681,263	1,273,600	48%
Conditional Grant to Community Devt Assistants Non Wage	35,183	16,639	47%
Conditional Grant to Agric. Ext Salaries	35,124	11,576	33%
Conditional transfers to DSC Operational Costs	75,458	35,687	47%
Conditional Grant to District Hospitals	138,577	65,536	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	4,603	50%
Construction of Secondary Schools	150,000	70,771	47%
Conditional transfers to Special Grant for PWDs	56,870	26,896	47%
Conditional transfers to School Inspection Grant	49,373	23,346	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	77,400	38%
Conditional transfers to Production and Marketing	238,152	112,622	47%
2c. Other Government Transfers	2,250,712	444,025	20%
Contingency transfers	22,231	0	0%
Global Fund for HIV/AIDS	110,000	0	0%
Luwero Rwenzori Development Fund	400,662	0	0%
Primary Leaving Examinations	19,005	19,560	103%
Roads maintenance - URF	1,548,813	314,965	20%
Uganda WildLife Authority	150,000	109,500	73%
Farm Income and Forestry Conservation Project	1	0	0%
3. Local Development Grant	1,167,470	554,548	47%
LGMSD (Former LGDP)	1,167,470	554,548	47%
4. Donor Funding	4,294,302	2,528,221	59%
Baylor Uganda	1	109,989	#####
EPI	1	93,106	#####
Global Fund		121,000	
Irish Aid	1	0	0%
Kasese District Poverty Reduction Programme funded by BTC in Uganda	4,294,294	2,099,895	49%
NTD	1	0	0%
PACE	1	0	0%
SDS		65,518	
Unicef	1	38,713	#####
WHO	1	0	0%
GGP-Japanese	1	0	0%
Total Revenues	42,409,981	20,501,641	48%

Vote: 521 Kasese District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance****(i) Cummulative Performance for Locally Raised Revenues**

By the end of December 2012, the district had realised internally generated funds amounting to shs. 404,990,000. The major sources of revenue included local service tax, parks fees, land fees, market and gate charges, other fees and charges and royalties from the Ministry of Energy. During the period October to December 2012, of the FY 2012/13, the district as a whole realised a total of shs. 268,057,000 as local revenue. The major sources of income included: royalties from the Ministry of Energy which were given a token in the budget, market and gate charges, local service tax and park fees. The buoyant revenue sources such as local hotel tax, property tax and market charges continue to dwindle for the rural based revenues centres on which the district depends and are doing well only in urban areas. This is affecting meeting of budget targets for local revenue generation

(ii) Cummulative Performance for Central Government Transfers

By the end of the 2nd quarter 2012/13 a total of shs. 17,568,430,000 or 49.4% of central government transfers had been realised on the district general fund collection account. Of these funds discretionary transfers accounted for shs. 1,987,485,000 or 11.3% of the transfers, conditional transfers accounted for shs. 14,582,372,000 or 83%, other CG transfers were shs. 444,025,000 or 2.5% of the total transfers while the Local Development Grant was shs. 554,548,000 or 3.2% of the transfers. During the period October-December of FY 2012/13, CG released shs. 8,591,808,000 as both conditional and discretionary transfers while shs. 99,060,000 was released as other central government transfers. The Uganda Wild Life Authority released funds as revenue sharing with parishes neighbouring Queen Elizabeth and Mt. Rwenzori NPs while shs. 19,560,000 was released for the Primary Leaving Examinations conducted in November 2012.

(iii) Cummulative Performance for Donor Funding

By the end of December 2012 of the FY 2012/13, a total of shs. 2,528,221,000 or 12.3% of the budget realised had been disbursed to the district as donor funds. During the period October to December a total of shs. 1,630,650,000 were disbursed to the district as donor funds. The Kasese District Poverty Reduction Programme had provided shs. 1,388,805,000 or 85.2% of the donor support. Other donors included: Unicef shs. 35,677,000, Baylor Uganda shs. 49,485,000 while the SDS project had disbursed shs. 35,683,000 to the district general fund collection account. Other than the KDPRP, all other donors could not provide the district with IPFs at the time the budget and AWP for 2012/13 were being compiled due to their internal budgeting calendar which is different from the government.

Vote: 521 Kasese District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,309,132	1,286,295	39%	815,034	632,151	78%
Locally Raised Revenues	87,213	60,759	70%	21,803	20,428	94%
Multi-Sectoral Transfers to LLGs	889,544	268,261	30%	222,386	132,705	60%
District Unconditional Grant - Non Wage	121,556	30,000	25%	18,140	17,000	94%
Transfer of District Unconditional Grant - Wage	2,210,819	927,275	42%	552,705	462,018	84%
<i>Development Revenues</i>	175,607	94,572	54%	43,903	43,701	100%
Donor Funding	39,819	20,082	50%	9,955	3,324	33%
LGMSD (Former LGDP)	107,854	61,792	57%	26,964	34,459	128%
Multi-Sectoral Transfers to LLGs	27,934	12,698	45%	6,984	5,918	85%
Total Revenues	3,484,739	1,380,867	40%	858,937	675,852	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,309,132	1,283,746	39%	813,533	630,736	78%
Wage	2,572,044	1,147,832	45%	643,011	572,427	89%
Non Wage	737,088	135,914	18%	170,522	58,309	34%
<i>Development Expenditure</i>	175,607	92,953	53%	45,404	42,082	93%
Domestic Development	135,788	73,888	54%	33,950	39,774	117%
Donor Development	39,819	19,065	48%	11,454	2,307	20%
Total Expenditure	3,484,739	1,376,699	40%	858,937	672,817	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,549	0%			
<i>Development Balances</i>		1,619	1%			
Domestic Development		602	0%			
Donor Development		1,017	3%			
Total Unspent Balance (Provide details as an annex)		4,168	0%			

By the end of the second quarter of the FY 2012/13, the department had realised a total of shs. 1,380,867, 867,000 or 40% of the annual revenue budget. Of these funds shs. 1,286,295,000 was recurrent revenue while shs. 94,572,000 was development revenue. At the end of December 2012, the department had spent a total of shs. 1,376,699,000 or 40% of the annual expenditure budget. Shs. 1,283,746,000 had been spent on recurrent activities while shs. 92,953,000 had been spent on development projects. At the end of the period July-December 2012 a total of shs. 4,168,000 remained on the administration account because the beneficiaries of the capacity building component of the project could not process the necessary documents on time to claim the fund.

During the period October-December, the department realised a total of shs. 675,852,000 or 79% of the quarterly revenue budget of which shs. 632,151,000 or 93.5% was from recurrent sources while shs. 43,701,000 was from development sources such as the capacity building grant and the donor funded Kasese District Poverty Reduction Programme funded by BTC. During the quarter, a total of shs. 672,817,000 was spent of which shs. 630,736,000 was spent on recurrent activities while shs. 42,082,000 was spent on development activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	6
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (UShs '000)	3,484,739	1,376,699
Cost of Workplan (UShs '000):	3,484,739	1,376,699

21 staff of the finance department up graded their skills under the capacity building grant.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,058,372	300,002	15%	514,593	122,255	24%
Locally Raised Revenues	330,356	65,105	20%	82,589	37,279	45%
Other Transfers from Central Government		67,201		0	0	
Multi-Sectoral Transfers to LLGs	792,711	102,591	13%	198,178	47,697	24%
District Unconditional Grant - Non Wage	935,305	65,105	7%	233,826	37,279	16%
<i>Development Revenues</i>	323,841	54,886	17%	80,960	27,272	34%
Donor Funding	266,970	30,546	11%	66,742	15,436	23%
Locally Raised Revenues	7,204	0	0%	1,801	0	0%
Multi-Sectoral Transfers to LLGs	49,667	24,340	49%	12,417	11,836	95%
Total Revenues	2,382,213	354,888	15%	595,553	149,527	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,058,372	289,319	14%	514,592	126,864	25%
Wage	0	0		0	0	
Non Wage	2,058,372	289,319	14%	514,592	126,864	25%
<i>Development Expenditure</i>	323,841	54,886	17%	80,961	27,272	34%
Domestic Development	56,871	24,339	43%	14,218	11,836	83%
Donor Development	266,970	30,546	11%	66,743	15,436	23%
Total Expenditure	2,382,213	344,205	14%	595,553	154,136	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,683	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,683	0%			

By the end of the second quarter for the FY 2012/13 the department had realised a total of shs. 354,888,000 or 15% of the annual revenue budget of which shs. 300,002,000 was from recurrent sources while shs. 54,886,000 was from development sources. By the end of the period under review the department had spent a total of shs. 344,205,000 or 14% of the expenditure budget for the FY of which shs. 289,319,000 was on recurrent activities while shs. 54,886,000 was on development activities or projects. A total of shs. 10,683,000 mainly recurrent balances remained un spent because the signing of a contract agreement for the supply of accounting stationery remained incomplete by the end of December and was hence rolled into the third quarter of the FY. The district could not commit itself because the contribution from LLGs on the procurement of accounting stationery was yet to be seen.

During the period Oct-December 2012, the department realised a total 149,527,000 or 25% of the quarterly revenue budget of which shs. 122,255,000 was from recurrent sources while shs. 27,272,000 was from development sources mainly donor disbursements. During the same period the department spent a total of shs. 154,136,000 or 26% of the expenditure budget of which shs. 126,864,000 was spent on recurrent activities while shs. 27,272,000 was spent on development activities.

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8	31/01
Value of LG service tax collection	38238000	176495066
Value of Hotel Tax Collected	12769	1960000
Value of Other Local Revenue Collections		138017000
Date of Approval of the Annual Workplan to the Council	30/4	26/6/2012
Date for presenting draft Budget and Annual workplan to the Council	30/4	04/5/2012
Date for submitting annual LG final accounts to Auditor General	30/9	28/09/2012
Function Cost (UShs '000)	2,382,213	344,205
Cost of Workplan (UShs '000):	2,382,213	344,205

None

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,130,181	333,442	30%	281,987	154,696	55%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	6,001	3,050	51%	942	1,500	159%
Conditional transfers to DSC Operational Costs	75,458	35,687	47%	18,865	16,822	89%
Conditional transfers to Salary and Gratuity for LG ele	201,240	77,400	38%	50,310	39,600	79%
Conditional transfers to Councillors allowances and E:	153,120	24,713	16%	38,280	10,473	27%
Locally Raised Revenues	146,825	124,304	85%	36,706	54,151	148%
Multi-Sectoral Transfers to LLGs	404,463	45,989	11%	101,116	21,381	21%
District Unconditional Grant - Non Wage	91,554	0	0%	22,889	0	0%
<i>Development Revenues</i>	14,500	2,146	15%	3,625	1,254	35%
Donor Funding	14,500	2,146	15%	3,625	1,254	35%
Total Revenues	1,144,681	335,588	29%	285,612	155,950	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,130,181	324,802	29%	281,987	146,181	52%
Wage	224,640	86,400	38%	56,160	44,100	79%
Non Wage	905,541	238,402	26%	225,827	102,081	45%
<i>Development Expenditure</i>	14,500	892	6%	3,625	0	0%
Domestic Development	0	0		0	0	
Donor Development	14,500	892	6%	3,625	0	0%
Total Expenditure	1,144,681	325,694	28%	285,612	146,181	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,640	1%			
<i>Development Balances</i>		1,254	9%			
Domestic Development		0				
Donor Development		1,254	9%			
Total Unspent Balance (Provide details as an annex)		9,894	1%			

By the end of December 2012 the department had realised a total of shs. 335,588,000 or 29% of the annual revenue budget of which shs. 333,442,000 was from recurrent sources while shs. 2,146,000 was from development sources. A total of shs. 331,488,000 or 29% of the expenditure budget for the FY had been spent on recurrent activities while shs. 892,000 was spent on development activities. By the end of the quarter a total of shs. 4,100,000 remained un spent on the Statutory Bodies account to fund radio talk shows on child protection to be under taken in January 2013.

During the period October to December 2012, the department realised a total of shs. 155,950,000 or 55% of the quarterly revenue budget of which shs. 154,696,000 was from recurrent sources while shs. 1,254,000 was from development sources. During the same period, a total of shs. 146,181,000 or 52% of the quarterly expenditure budget had been spent on recurrent activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	3000	1180
No. of Land board meetings	16	6
No. of Auditor General's queries reviewed per LG	29	2
No. of LG PAC reports discussed by Council	29	2
Function Cost (US\$ '000)	1,144,681	325,694
Cost of Workplan (US\$ '000):	1,144,681	325,694

2 district council sittings conducted at the district headquarters, 3 DEC meetings conducted, DEC and speaker's office facilitated in terms of fuel and travels facilitated, conducted 6 standing committee meeting to review budget performance, conducted staff recruitment, review of audit reports by DPAC, considered land application, award of contracts for works, supplies and services, 1 monitoring visit to projects across the district by DEC.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,063	114,988	66%	43,266	69,373	160%
Conditional Grant to Agric. Ext Salaries	35,124	11,576	33%	8,781	5,788	66%
Conditional transfers to Production and Marketing	107,169	79,878	75%	26,792	53,087	198%
Locally Raised Revenues	14,955	2,309	15%	3,739	630	17%
Multi-Sectoral Transfers to LLGs	15,816	21,225	134%	3,954	9,868	250%
<i>Development Revenues</i>	3,235,134	1,373,188	42%	808,784	605,005	75%
Conditional Grant for NAADS	2,681,263	1,273,600	48%	670,316	603,284	90%
Conditional transfers to Production and Marketing	130,984	32,744	25%	32,746	0	0%
Donor Funding	412,707	66,568	16%	103,177	1,721	2%
Locally Raised Revenues		276		0	0	
Multi-Sectoral Transfers to LLGs	10,181	0	0%	2,545	0	0%
Total Revenues	3,408,198	1,488,176	44%	852,050	674,378	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,063	101,703	59%	43,266	59,140	137%
Wage	0	11,576		0	5,788	
Non Wage	173,063	90,127	52%	43,266	53,352	123%
<i>Development Expenditure</i>	3,235,134	1,373,188	42%	808,784	635,198	79%
Domestic Development	2,822,427	1,306,620	46%	705,607	633,477	90%
Donor Development	412,707	66,568	16%	103,177	1,721	2%
Total Expenditure	3,408,198	1,474,891	43%	852,050	694,338	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,285	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,285	0%			

By the end of the 2nd quarter a total of shs. 1,488,176,000 or 44% of the annual revenue budget had been realised by the department of which shs. 114,988,000 was from recurrent sources while shs. 1,373,188,000 from development sources mainly NAADS and PMG. During the same period a total of shs. 1,474,891,000 or 43% of the expenditure budget had been spent of which shs. 101,703,000 was on recurrent activities while shs. 1,373,188,000 was on development projects mainly transfers under NAADS to LLGs for technology and advisory services. Under NAADS shs. 603,284,000 was released to the district of which shs. 575,309,000 was transferred to the 29 LLGs in the district and shs. 27,975,000 remained at the district head quarters. Funds to the LLGs mainly spent on salaries, advisory service provision and planning while funds at the district pay salaries, planning, monitoring and supervision. By the end of the second quarter shs. 13,440,000 was un spent on the NAADS and Production Accounts of which shs. 5,220,565 was on the NAADS account and shs. 8,220,090 was on the PMG account to pay on going construction of slaughter slab at Mairo Ikumi in Munkunyu Sub County. The payment could not be effected because the contractor could not be cleared to prepare a payment certificate in time before the quarter could end. During the period October to December 2012, the department realised a total of shs. 674,378,000 or 79% of the quarterly revenue budget of which shs. 69,373,000 was from recurrent sources while 605,005,000 was from development sources. A total of shs. 694,338,000 or 81% of the expenditure budget had been spent of which shs. 59,140,000 was spent on recurrent activities while shs. 635,198,000 was spent on development projects in the sector. During the 2nd quarter for FY 2012/13, a total of shs. 30,193,000 as recurrent revenue was used o fund development projects of construction of slaughter slab at Mairo Ikumi, construction of 2 green houses and procurement of fish fry for farmers hence making development expenditure higher than development revenue during the quarter.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	28	29
No. of farmers accessing advisory services	276640	62655
No. of farmer advisory demonstration workshops	624	135
No. of farmers receiving Agriculture inputs	8480	0
Function Cost (US\$ '000)	2,715,641	1,292,094
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	2
No. of livestock vaccinated	80000	44000
No of livestock by types using dips constructed	80000	0
No. of livestock by type undertaken in the slaughter slabs	224000	0
No. of fish ponds constructed and maintained	100	50
No. of fish ponds stocked	100	25
Quantity of fish harvested	60000	25
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	5	0
No of plant marketing facilities constructed	16	0
Function Cost (US\$ '000)	675,455	174,734
Function: 0183 District Commercial Services		
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7
No. and name of new tourism sites identified		3
No. of opportunitites identified for industrial development		2
No. of producer groups identified for collective value addition support		1
No. of value addition facilities in the district		5
A report on the nature of value addition support existing and needed		yes
No. of Tourism Action Plans and regulations developed		1
Function Cost (US\$ '000)	17,102	8,063
Cost of Workplan (US\$ '000):	3,408,198	1,474,891

Under NAADS no procurements were made since the procurement process i.e. enterprise selection, selection of beneficiaries, identification of inputs to be procured and sourcing for potential input suppliers was still on going.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,919,563	2,001,459	51%	933,791	993,843	106%
Conditional Grant to PHC Salaries	2,509,508	1,400,012	56%	581,203	705,148	121%
Conditional Grant to PHC- Non wage	284,198	108,402	38%	71,049	53,352	75%
Conditional Grant to District Hospitals	138,577	65,536	47%	34,644	30,892	89%
Conditional Grant to NGO Hospitals	832,807	393,861	47%	208,277	185,653	89%
Locally Raised Revenues	2,343	15,959	681%	585	10,574	1808%
Multi-Sectoral Transfers to LLGs	152,130	17,689	12%	38,033	8,224	22%
<i>Development Revenues</i>	497,499	612,580	123%	124,374	313,457	252%
Conditional Grant to PHC - development	183,890	103,342	56%	45,972	41,372	90%
Donor Funding	50,353	371,639	738%	12,588	184,501	1466%
LGMSD (Former LGDP)	143,854	0	0%	35,964	0	0%
Unspent balances – Conditional Grants		40,242		0	40,242	
Multi-Sectoral Transfers to LLGs	119,402	97,357	82%	29,851	47,342	159%
Total Revenues	4,417,062	2,614,039	59%	1,058,165	1,307,300	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,919,563	2,001,218	51%	941,858	993,602	105%
Wage	2,509,508	1,400,012	56%	627,377	705,148	112%
Non Wage	1,410,055	601,207	43%	314,481	288,454	92%
<i>Development Expenditure</i>	497,499	463,122	93%	116,306	204,241	176%
Domestic Development	447,146	95,483	21%	103,716	21,165	20%
Donor Development	50,353	367,639	730%	12,591	183,076	1454%
Total Expenditure	4,417,062	2,464,341	56%	1,058,165	1,197,843	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		241	0%			
<i>Development Balances</i>		149,458	30%			
Domestic Development		145,458	33%			
Donor Development		4,000	8%			
Total Unspent Balance (Provide details as an annex)		149,698	3%			

By the end of the 2nd quarter for FY 2012/13 the department had realised a total of shs. 2,614,039,000 or 59% of the revenue budget of which shs. 2,001,459,000 was from recurrent sources and shs. 612,580,000 was from development sources. By the end of the December 2012, the department had spent a total of shs. 2,464,341,000 or 56% of the expenditure budget for the FY 2012/13 of which shs. 2,001,218,000 was recurrent expenditure and shs. 463,122,000 was development expenditure. A total of shs. 149,698,000 mostly development funds remained un spent because development contract agreements had not yet been signed and therefore works had not yet started for payments to be effected. This was because the construction of an OPD at Nyakatonzi Health Centre had been under estimated and hence the district was still negotiating with the successful bidder in a bid to arrive at a wayforward. In addition the contracts under PHC development had to be cleared at the Solicitor General's Office in Mbarara before works could begin. The clearance period is long because the office serves a number of districts in Western Uganda. At the district level shs. 66,033,000 remained on the PHC account plus of shs. 3,240,748 of un presented cheques used to pay WHT for construction of staff at Rwesande HC IV in Kyabarungira S/C while shs. 80,424,000 was funds un spent from LLGs as LDG multi sectoral transfers to health projects which could not be started on since no contract agreements had been concluded. During the period October to December 2012, the department received a total of shs. 1,307,300,000 or 124% of the revenue budget for the quarter of which shs. 993,843,000 was from recurrent sources while shs. 313,457,000 was from development sources. By the end of 2nd quarter 2012, the department had spent shs. 1,197,843,000 of which shs. 993,602,000 was recurrent expenditure while shs. 204,241,000 was development

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 5: Health**

expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	40
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		103243
No. and proportion of deliveries in the District/General hospitals		1300
Number of total outpatients that visited the District/ General Hospital(s).		100106
Number of inpatients that visited the NGO hospital facility	24000	3000
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500	9091
Number of outpatients that visited the NGO hospital facility	155000	73374
Number of outpatients that visited the NGO Basic health facilities	275000	34375
Number of inpatients that visited the NGO Basic health facilities	1250	621
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800	5139
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500	14850
Number of trained health workers in health centers	1700	132
No. of trained health related training sessions held.	80	38
Number of outpatients that visited the Govt. health facilities.	600000	291400
Number of inpatients that visited the Govt. health facilities.	45000	23300
No. and proportion of deliveries conducted in the Govt. health facilities	17600	8625
%age of approved posts filled with qualified health workers	75	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	89
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed		2
No of staff houses rehabilitated	2	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	4,417,062	2,464,341
Cost of Workplan (US\$ '000):	4,417,062	2,464,341

Disbursements were made to all Government and NGO health facilities as well the district health office functional component. Payment from Capital funds was toward completion of the on going projects.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,866,378	10,289,238	55%	4,716,595	5,314,876	113%
Conditional Grant to Tertiary Salaries	145,467	103,498	71%	36,367	50,535	139%
Conditional Grant to Primary Salaries	12,281,296	6,500,003	53%	3,070,324	3,400,580	111%
Conditional Grant to Secondary Salaries	2,338,879	1,142,118	49%	584,720	581,992	100%
Conditional Grant to Primary Education	942,897	628,598	67%	235,724	314,299	133%
Conditional Grant to Secondary Education	2,436,139	1,624,093	67%	609,035	812,047	133%
Conditional transfers to School Inspection Grant	49,373	23,346	47%	12,343	11,006	89%
Conditional Transfers for Wage Technical Institutes	236,531	0	0%	59,133	0	0%
Conditional Transfers for Non Wage Technical Institut	149,040	99,360	67%	37,260	49,680	133%
Conditional Transfers for Primary Teachers Colleges	186,368	124,080	67%	46,592	61,957	133%
Locally Raised Revenues	16,022	6,894	43%	4,006	4,997	125%
Other Transfers from Central Government		19,560		0	19,560	
Multi-Sectoral Transfers to LLGs	84,367	17,688	21%	21,092	8,223	39%
<i>Development Revenues</i>	1,478,880	687,817	47%	369,720	279,314	76%
Conditional Grant to SFG	528,561	251,066	47%	132,140	118,926	90%
Construction of Secondary Schools	150,000	70,771	47%	37,500	33,271	89%
Donor Funding	539,192	256,455	48%	134,798	73,858	55%
LGMSD (Former LGDP)	95,352	0	0%	23,838	0	0%
Multi-Sectoral Transfers to LLGs	165,775	109,525	66%	41,444	53,259	129%
Total Revenues	20,345,258	10,977,055	54%	5,086,315	5,594,190	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,866,378	10,289,174	55%	4,716,595	5,314,811	113%
Wage	15,002,173	7,745,512	52%	3,750,543	4,033,107	108%
Non Wage	3,864,205	2,543,662	66%	966,051	1,281,704	133%
<i>Development Expenditure</i>	1,478,880	416,183	28%	369,720	208,460	56%
Domestic Development	939,688	159,802	17%	234,922	134,676	57%
Donor Development	539,192	256,381	48%	134,798	73,783	55%
Total Expenditure	20,345,258	10,705,356	53%	5,086,315	5,523,271	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		271,634	18%			
Domestic Development		271,560	29%			
Donor Development		74	0%			
Total Unspent Balance (Provide details as an annex)		271,699	1%			

At the end of the second quarter FY 2012/13, there was shs. 271,634,000 as un spent funds of which shs. 205,348,498 was on the education account mainly to finance capital projects such as classroom construction at St. John Paul Bunyiswa P/S and Kisoholho P/S which could not be started in the quarter due to un signed contract agreements. This was because the works had been under estimated by the user department and negotiations were on going by the end of the Quarter. Shs. 66,230,000 as balances from multi sectoral transfers for education related projects in LLGs and shs. 121,000 as un presented cheques for payment of WHT for the construction of dormitory at Kasese Youth Polytechnique. The construction contract agreements could not be signed because most of them had been underestimated by the user departments and LLGs. Hence by the end of the second quarter the district as the procuring entity was still negotiating with successful bidders on the best way forward.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2970	3048
No. of qualified primary teachers	2970	3048
No. of pupils enrolled in UPE	130000	147114
No. of student drop-outs	450	400
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	9500	9807
No. of classrooms constructed in UPE	13	0
No. of classrooms rehabilitated in UPE	14	0
No. of latrine stances constructed	10	1
No. of teacher houses constructed	4	16
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	14,537,390	7,447,894
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	365
No. of students sitting O level		5300
No. of students enrolled in USE	25000	25678
No. of classrooms constructed in USE	15	10
No. of classrooms rehabilitated in USE		10
Function Cost (UShs '000)	4,925,018	2,836,873
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	53	53
No. of students in tertiary education		625
Function Cost (UShs '000)	800,096	370,713
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	352	420
No. of secondary schools inspected in quarter		15
No. of tertiary institutions inspected in quarter		3
No. of inspection reports provided to Council		1
Function Cost (UShs '000)	49,373	39,163
Function: 0785 Special Needs Education		
No. of SNE facilities operational	12	3
No. of children accessing SNE facilities		5950
Function Cost (UShs '000)	33,381	10,713
Cost of Workplan (UShs '000):	20,345,258	10,705,356

One dormitory constructed at Kasese Youth Polytechnique in Kasese Municipal Council

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,381,259	353,879	15%	595,315	18,092	3%
Locally Raised Revenues	11,516	0	0%	2,879	0	0%
Other Transfers from Central Government	1,860,520	314,965	17%	465,130	0	0%
Multi-Sectoral Transfers to LLGs	509,223	38,914	8%	127,306	18,092	14%
<i>Development Revenues</i>	2,924,677	1,265,111	43%	1,215,214	1,008,001	83%
Donor Funding	2,743,641	1,255,111	46%	1,169,955	998,001	85%
LGMSD (Former LGDP)	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	131,036	0	0%	32,759	0	0%
Total Revenues	5,305,936	1,618,990	31%	1,810,529	1,026,093	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,381,259	353,708	15%	533,382	63,039	12%
Wage	0	0		0	0	
Non Wage	2,381,259	353,708	15%	533,382	63,039	12%
<i>Development Expenditure</i>	2,924,677	1,263,562	43%	1,277,147	1,006,452	79%
Domestic Development	181,036	8,451	5%	45,259	8,451	19%
Donor Development	2,743,641	1,255,111	46%	1,231,888	998,001	81%
Total Expenditure	5,305,936	1,617,270	30%	1,810,529	1,069,491	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171	0%			
<i>Development Balances</i>		1,549	0%			
Domestic Development		1,549	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,720	0%			

By the end of the 2nd quarter 2012/13 a total of shs. 1,618,990,000 or 31% of the revenue budget had been realised of which shs. 353,879,000 was from recurrent sources while shs. 1,265,111,000 was from development sources. By the end of December 2012 a total of shs. 1,617,270,000 or 30% of the annual expenditure budget had been spent of which shs. 353,708,000 was on recurrent activities while shs. 1,263,562,000 was on development projects mainly bridge construction under KDPRP-BTC. By the end of the quarter a total of shs. 1,720,000 remained on the works account to clear withholding tax charges for the periodic road maintenance of Katholhu-Kayanzi road. During the period October to December 2012, the department realised a total of shs. 1,026,093,000 of which shs. 18,092,000 was from recurrent sources for the LLGs while shs. 1,008,001,000 was from development sources. There was also shs. 45,118,020 as unspent balances from quarter 1. During the quarter, a total of shs. 1,069,491,000 or 59% of the quarterly expenditure budget had been spent of which shs. 63,039,000 was on recurrent activities while shs. 1,006,452,000 was spent on development projects mainly bridge construction.

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads maintained.	464	0
No of bottle necks removed from CARs	1177	0
Length in Km of urban roads resealed	20	0
Length in Km. of urban roads upgraded to bitumen standard	3	0
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	20	0
Length in Km of Urban unpaved roads periodically maintained	19	0
Length in Km of District roads routinely maintained	464	0
Length in Km of District roads periodically maintained	33	0
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	7	4
Function Cost (US\$ '000)	3,772,295	641,355
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	3
No. of Public Buildings Rehabilitated	10	0
Function Cost (US\$ '000)	1,533,641	975,914
Cost of Workplan (US\$ '000):	5,305,936	1,617,270

Constructed bridges at Kaghema in Kyarumba, Nkoko in Karusandara, Kanyamunyu in Kitholhu/Karambi and Katumba in Bugoye Sub Counties and two arch bridges at Bikone in Maliba and Kalibo in Kilembe Sub Counties. Constructed 5 market stalls at Hima Market in Hima TC, One international border market at Mpondwe Lhubiriha TC and completed an Abattoir in Kasese Municipal Council Central Division. Made payments for the extension of power lines in the Sub Counties of Nyakiumbu, Kyabarungira, Kitswamba, Maliba, Kisinga, Munkunyu under cluster II.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,260	30,003	62%	12,065	14,074	117%
Conditional Grant to Urban Water	20,000	9,459	47%	5,000	4,459	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	7,260	10,613	146%	1,815	4,934	272%
<i>Development Revenues</i>	688,697	417,169	61%	263,675	145,063	55%
Conditional transfer for Rural Water	552,547	262,820	48%	138,137	124,683	90%
Donor Funding	122,000	146,249	120%	122,000	20,380	17%
LGMSD (Former LGDP)	7,600	8,100	107%	1,900	0	0%
Locally Raised Revenues	2,343	0	0%	586	0	0%
Multi-Sectoral Transfers to LLGs	4,207	0	0%	1,052	0	0%
Total Revenues	736,957	447,172	61%	275,740	159,137	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,260	30,003	62%	12,065	14,074	117%
Wage	0	0		0	0	
Non Wage	48,260	30,003	62%	12,065	14,074	117%
<i>Development Expenditure</i>	688,697	417,169	61%	263,675	145,063	55%
Domestic Development	566,697	270,919	48%	141,675	124,683	88%
Donor Development	122,000	146,249	120%	122,000	20,381	17%
Total Expenditure	736,957	447,172	61%	275,740	159,137	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of December 2012, a total of shs. 447,172,000 had been realised from both recurrent and development revenue sources of which shs. 30,003,000 was from recurrent while shs. 416,169,000 was from development sources. During the quarter a total of shs. 159,137,000 or 58% of the quarterly revenue budget was realised of which shs. 14,074,000 was recurrent while shs. 145,063,000 was development. At the end of the quarter a total of shs. 159,137,000 or 58% of the quarterly expenditure budget had been utilised in the various recurrent activities and development projects. There was no un spent balance on the water account because all funds realised had been spent on the various activities and projects particularly the construction of gravity flow schemes.

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	432	216
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of water points rehabilitated	4	2
% of rural water point sources functional (Gravity Flow Scheme)	00	75
% of rural water point sources functional (Shallow Wells)	00	60
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		2
Function Cost (US\$ '000)	716,957	437,713
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	20,000	9,459
Cost of Workplan (US\$ '000):	736,957	447,172

All activities were implemented according to money received, work plan and budget for 2nd quarter of financial year 2012/13. Completed the construction of phase 1 of Hamumukungu gfs in Lake Katwe sub county, completed the construction of phase 1 of Muroho gfs in Kitholu s/c. Constructed phase I of Kangwngyi GFS in Maliba Sub County. Rehabilitated, constructed and extended Kalyabakwenda in ihandiro S/C and Kyabikekulu in Kitholhu S/C

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,862	42,313	115%	10,997	30,537	278%
Conditional Grant to District Natural Res. - Wetlands	9,213	4,603	50%	2,303	2,303	100%
Locally Raised Revenues	7,973	9,597	120%	3,275	5,800	177%
Unspent balances – UnConditional Grants	7,500	0	0%	2,375	0	0%
Other Transfers from Central Government		17,500		0	17,500	
Multi-Sectoral Transfers to LLGs	12,176	10,613	87%	3,044	4,934	162%
<i>Development Revenues</i>	150,787	162,351	108%	36,218	9,386	26%
Donor Funding	49,837	29,533	59%	10,980	9,386	85%
Other Transfers from Central Government		132,818		0	0	
Multi-Sectoral Transfers to LLGs	100,950	0	0%	25,238	0	0%
Total Revenues	187,649	204,664	109%	47,215	39,923	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,862	41,128	112%	9,216	29,852	324%
Wage	0	0		0	0	
Non Wage	36,862	41,128	112%	9,216	29,852	324%
<i>Development Expenditure</i>	150,787	27,457	18%	37,999	7,397	19%
Domestic Development	100,950	0	0%	25,540	0	0%
Donor Development	49,837	27,457	55%	12,459	7,397	59%
Total Expenditure	187,649	68,586	37%	47,215	37,250	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,185	3%			
<i>Development Balances</i>		134,894	89%			
Domestic Development		132,818	132%			
Donor Development		2,076	4%			
Total Unspent Balance (Provide details as an annex)		136,078	73%			

By the end of the second quarter, a total of shs. 204,664,000 had been realised of which shs. 42,313,000 was recurrent and shs. 162,351,000 was from development sources. By the end of the second quarter a total of shs. 132,818,000 from the Uganda Wildlife Authority had not been spent because there was no contract agreement concluded for the procurement to move ahead. In addition shs. 2,076,000 remained on the department donor account because the training on conservation of Nyamwamba River Catchment was postponed to the 3rd quarter due to inadequate funding.

(ii) Highlights of Physical Performance

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

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	50	5
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	14	15
No. of community women and men trained in ENR monitoring	1	1
No. of monitoring and compliance surveys undertaken	10	0
No. of new land disputes settled within FY	0	2
Function Cost (US\$ '000)	187,649	68,586
Cost of Workplan (US\$ '000):	187,649	68,586

15 wetland action plans, 1 wetlands inventory report and structural plan for Kinyamaseke. The rest were recurrent expenditures

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	219,213	93,904	43%	54,803	43,949	80%
Conditional Grant to Functional Adult Lit	29,863	14,123	47%	7,466	6,657	89%
Conditional Grant to Community Devt Assistants Non	35,183	16,639	47%	8,796	7,843	89%
Conditional Grant to Women Youth and Disability Gr:	27,240	12,258	45%	6,810	5,448	80%
Conditional transfers to Special Grant for PWDs	56,870	26,896	47%	14,218	12,678	89%
Locally Raised Revenues	22,022	6,300	29%	5,506	3,100	56%
Multi-Sectoral Transfers to LLGs	48,035	17,688	37%	12,009	8,223	68%
<i>Development Revenues</i>	397,225	224,958	57%	103,498	52,766	51%
Donor Funding	9,183	24,796	270%	6,488	7,605	117%
LGMSD (Former LGDP)	206,624	97,787	47%	51,656	45,161	87%
Unspent balances – Conditional Grants		102,375		0	0	
Other Transfers from Central Government	181,418	0	0%	45,354	0	0%
Total Revenues	616,438	318,862	52%	158,301	96,715	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	219,213	90,054	41%	58,995	42,557	72%
Wage	0	422		0	134	
Non Wage	219,213	89,632	41%	58,995	42,424	72%
<i>Development Expenditure</i>	397,225	219,837	55%	99,306	64,836	65%
Domestic Development	388,042	199,246	51%	97,011	44,245	46%
Donor Development	9,183	20,591	224%	2,296	20,591	897%
Total Expenditure	616,438	309,892	50%	158,301	107,394	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,850	2%			
<i>Development Balances</i>		5,121	1%			
Domestic Development		916	0%			
Donor Development		4,205	46%			
Total Unspent Balance (Provide details as an annex)		8,970	1%			

By the end of December 2012, the department had shs. 8,970,000 as un spent balances on the CDD and Community Services Account. This was because the district women council decided that funds for women councils would only be spent in March 2013 to celebrate the International Women's day. Also monitoring CDD groups was done conducted in 2nd quarter 2012 and had to be conducted in the month of January 2013. The department also had not completed the gender training at the LLG level and hence some donor funds could not be disbursed to the consultant.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	25	17
No. of Active Community Development Workers	27	25
No. FAL Learners Trained	7992	14855
No. of children cases (Juveniles) handled and settled	12	39
No. of Youth councils supported	23	23
No. of women councils supported	22	1
Function Cost (UShs '000)	616,438	309,892
Cost of Workplan (UShs '000):	616,438	309,892

These funds were used Support learning centres with instructional materials, support groups of PWDs with funds for IGAs, supporting general community groups with funds for IGAs, sensiting the community on hygiene, monitoring supported projects, conducting labour inspections, resettling abandoned children, and providing children with emergency support, rehabilitating PWDs, supporting the Obusinga Bwa Rwenzururu, following labour and soicial welfare cases, among others.

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	214,080	39,987	19%	53,520	19,329	36%
Conditional Grant to PAF monitoring	46,716	25,772	55%	11,679	12,686	109%
Locally Raised Revenues	12,601	0	0%	3,150	0	0%
Multi-Sectoral Transfers to LLGs	132,263	14,215	11%	33,066	6,643	20%
District Unconditional Grant - Non Wage	22,500	0	0%	5,625	0	0%
<i>Development Revenues</i>	96,701	21,191	22%	24,175	14,366	59%
Donor Funding	27,000	11,546	43%	6,750	5,075	75%
LGMSD (Former LGDP)	54,778	9,645	18%	13,694	9,291	68%
Other Transfers from Central Government	14,923	0	0%	3,731	0	0%
Total Revenues	310,781	61,178	20%	77,694	33,695	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,080	39,987	19%	53,519	19,329	36%
Wage	0	0		0	0	
Non Wage	214,080	39,987	19%	53,519	19,329	36%
<i>Development Expenditure</i>	96,701	21,191	22%	24,176	14,366	59%
Domestic Development	69,701	9,645	14%	17,425	9,291	53%
Donor Development	27,000	11,546	43%	6,751	5,075	75%
Total Expenditure	310,781	61,178	20%	77,694	33,695	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the 2nd quarter for FY 2012/13 the department had realised a total of shs. 61,178,000 or 20% of the annual revenue budget of which shs. 39,987,000 was from recurrent sources while shs. 21,191,000 was from development sources. At the end of December 2012, shs. 61,178,000 or 20% of the annual expenditure budget had been spent of which shs. 39,987,000 was on recurrent activities while shs. 21,191,000 was spent on development activities. By the end of December no funds remained un spent on the finance and planning account for the Planning because all funds had been spent as released. During the period October to December 2012 shs. 33,695,000 was realised of which shs. 19,329,000 was from recurrent sources while shs. 14,366,000 was from development sources. During the quarter, a total of shs. 33,695,000 was spent of which shs. 19,329,000 was on recurrent activities while shs. 14,366,000 was on development activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	2
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	310,781	61,178
Cost of Workplan (UShs '000):	310,781	61,178

Vote: 521 Kasese District

2012/13 Quarter 2

Workplan 10: Planning

None

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,970	19,845	39%	11,792	9,166	78%
Conditional Grant to PAF monitoring	10,000	3,732	37%	1,550	1,232	79%
Locally Raised Revenues	13,645	2,500	18%	3,411	0	0%
Multi-Sectoral Transfers to LLGs	14,825	10,613	72%	3,706	4,934	133%
District Unconditional Grant - Non Wage	12,500	3,000	24%	3,125	3,000	96%
<i>Development Revenues</i>	19,100	5,332	28%	3,570	2,354	66%
Donor Funding	19,100	5,332	28%	3,570	2,354	66%
Total Revenues	70,070	25,177	36%	15,362	11,520	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,970	19,845	39%	10,587	9,166	87%
Wage	0	0		0	0	
Non Wage	50,970	19,845	39%	10,587	9,166	87%
<i>Development Expenditure</i>	19,100	5,332	28%	4,775	2,354	49%
Domestic Development	0	0		0	0	
Donor Development	19,100	5,332	28%	4,775	2,354	49%
Total Expenditure	70,070	25,177	36%	15,362	11,521	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of December 2012, the department had no un spent balances because all funds realised by the department had been spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	104	41
Date of submitting Quaterly Internal Audit Reports		30/01
<i>Function Cost (UShs '000)</i>	70,070	25,177
Cost of Workplan (UShs '000):	70,070	25,177

Audited 13 sub-counties, 10 water points, 1 special audit on council, committees and boards department.

Vote: 521 Kasese District

2012/13 Quarter 2

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-One vehicle for CAOs office maintained at the district head quarters
 -200 litres of fuel and oils for CAO's vehicle procured at the district head quarters
 -1 donation made at the district head quarters
 -1 electricity bill paid for Oct-December 2012 a

Allowances		6,833
Workshops and Seminars		0
Computer Supplies and IT Services		250
Welfare and Entertainment		5,238
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		50
Bank Charges and other Bank related costs		246
Electricity		0
Travel Inland		760
Fuel, Lubricants and Oils		8,200
Maintenance - Vehicles		360
Donations		0
Fines and Penalties		292
Wage Rec't:		
Non Wage Rec't:	7,910	18,906
Domestic Dev't:		3,324
Donor Dev't:		
Total	7,910	22,229

Output: Human Resource Management

Non Standard Outputs:

-430 staff on LG payroll paid their salaries at the district head quarters
 -3 submissions of pay change reports made to the MoPS Kampala
 -1 quarterly report on staff discipline made to the MoPS Kampala
 -3 contributions made towards burrial expenses for

General Staff Salaries		461,103
Allowances		2,543
Incapacity, death benefits and funeral expenses		1,200

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		270
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel Inland		510
Fuel, Lubricants and Oils		3,864
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	552,727	461,103
Non Wage Rec't:	21,972	8,387
Domestic Dev't:		0
Donor Dev't:		
Total	574,699	469,490
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (District Head Quarters)
No. (and type) of capacity building sessions undertaken	3 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	2 (-14 Finance dept and Internal Audit staff supported to sit CPA(U) exams, 1 District Councilor trained in project M&E skills, 70 District Councilors and Members DTPC trained in financial management for non-finance officers and bank charges paid.)
Non Standard Outputs:		None
Workshops and Seminars		22,880
Staff Training		9,807
Bank Charges and other Bank related costs		153
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,966	30,533
Donor Dev't:	10,204	2,307
Total	37,170	32,840
Output: Public Information Dissemination		
Non Standard Outputs:		-15 ICT centre computers serviced at the district head quarters - 3 months electricity bill for Oct-December 2012 paid at the district head quarters.
Computer Supplies and IT Services		330
Electricity		0

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	2,442	330
Domestic Dev't:		
Donor Dev't:	1,250	
Total	3,692	330

Output: Procurement Services

Non Standard Outputs:

-1 procurement advert run in the New Vision Kampala
 - 3 staff allowances paid at th district head quarters
 -One office computer serviced at the district head quarters
 -5 reams of paper and assorted small office equipment procured at the district head q

Allowances		327
Advertising and Public Relations		7,578
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	6,096	9,305
Domestic Dev't:		0
Donor Dev't:		
Total	6,096	9,305

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

-Conducted 26 mutlit sectoral visits in the LLGs
 -Paid 64 contract workers at the LLG head quarters
 -Facilitated 78 monthly travels to the District Head Quarters
 -Contributed towards one cultural institution the Obusinga Bwa Rwenzururu
 -Conducted 78

LG Unconditional grants(current)		138,623
Wage Rec't:	90,284	111,324
Non Wage Rec't:	132,102	21,381
Domestic Dev't:	6,984	5,918
Donor Dev't:		0
Total	229,370	138,623

Vote: 521 Kasese District**2012/13 Quarter 2****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

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	31/8 (District HeadQuarters)	31/01 (District Planning Unit at District Head Quarters)
Non Standard Outputs:		-3 trips to Kampala on coordination with MOFPED -Procured 100 books of accounting stationery at the district head quarters -Procured assorted small office equipment at the District Head Quarters -26 Sub Accountants oriented on good book keeping and rev
Allowances		3,995
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		5,787
Small Office Equipment		0
Electricity		231
Water		63
Travel Inland		990
Fuel, Lubricants and Oils		3,899
Maintenance Machinery, Equipment and Furniture		500
Wage Rec't:		
Non Wage Rec't:	17,460	15,465
Domestic Dev't:		
Donor Dev't:		
Total	17,460	15,465

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	102210070 (District Head Quarters)
Value of LG service tax collection	9559 (District Headquarters)	154203066 (District Head Quarters)
Value of Hotel Tax Collected	0	1780000 (District Head Quarters)
Non Standard Outputs:		None
Allowances		2,160
Travel Inland		330
Fuel, Lubricants and Oils		1,950
Printing, Stationery, Photocopying and Binding		5,000

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 17,043 9,440*Domestic Dev't:**Donor Dev't:* 0**Total** 17,044 9,440**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 0 04/05/2012 (District Council Hall)

Date of Approval of the Annual Workplan to the Council 30/4 (District Headquarters) 26/6/2012 (District Head Quarters)

Non Standard Outputs: -10copies of workplan and the budget prepared at the district head quarters

Allowances 1,000*Wage Rec't:**Non Wage Rec't:* 12,904 1,000*Domestic Dev't:**Donor Dev't:***Total** 12,904 1,000**Output: LG Expenditure mangement Services**Non Standard Outputs: -Paid VAT on donor projects such as the construction of market at Mpondwe, Market Stalls at Hima TC and completion of Abbatoir in Kasese Municipality
-Orienting sub accountants in 26 LLGs on book keeping and accounting practices through out the distric*General Staff Salaries* 9,438*Allowances* 3,601*Social Security Contributions (NSSF)* 1,800*Workshops and Seminars* 34,800*Bank Charges and other Bank related costs* 1,354*Sales Tax Account VAT (System)* 0*General Supply of Goods and Services* 9,784*Taxes on (Professional) Services* 3,462*Fuel, Lubricants and Oils* 4,459*Transfers to Non Government Organisations(NGOs)* 0*Wage Rec't:**Non Wage Rec't:* 261,112 53,262*Domestic Dev't:*

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		15,436
Total	261,112	68,698

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (District Headquarters)	28/09/2012 (District Head Quarters)
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,896	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,896	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		-Paid previous bills at 26 LLGs head quarters -Paid bank charges for general fund collection and LGMSDP accounts at 26 LLG head quarters -Co funded the LGMSDP and NAADS projects for FY 2012/13 at 26 LLG head quarters -Facilitated 78 monthly travels to
<i>LG Unconditional grants(current)</i>		47,697
<i>LG Conditional grants(capital)</i>		11,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	198,178	47,697
<i>Domestic Dev't:</i>	12,417	11,836
<i>Donor Dev't:</i>		0
Total	210,595	59,533

Additional information required by the sector on quarterly Performance

None

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

Vote: 521 Kasese District**2012/13 Quarter 2****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

Non Standard Outputs:

-2 district council sittings conducted at the district headquarters
 -Facilitated 3 travels for DEC and speaker to Kampala
 -Procured assorted small office equipment at the district head quarters

Allowances		16,039
Special Meals and Drinks		2,360
Printing, Stationery, Photocopying and Binding		991
Small Office Equipment		450
DSC Chair's Salaries		4,500
Salary and Gratuity for LG elected Political Leaders		39,600
Fuel, Lubricants and Oils		8,350
Maintenance - Vehicles		0
Wage Rec't:	56,160	44,100
Non Wage Rec't:	64,379	28,190
Domestic Dev't:		
Donor Dev't:		
Total	120,539	72,290

Output: LG procurement management services

Non Standard Outputs:

-2 contract committee meetings conducted at the district headquarters to award contracts for works, supplies and services for the FY 2012/13

Allowances		1,116
Wage Rec't:		
Non Wage Rec't:	1,880	1,116
Domestic Dev't:		
Donor Dev't:		
Total	1,880	1,116

Output: LG staff recruitment services

Non Standard Outputs:

-Shortlisted applicants for 463 posts in the health sector
 -Redesignated 5 staff at the District Head Quarters
 -reinstated 1 staff
 -Conducted 1 monitoring tour in urban councils of Katwe Kabatoro, Hima, Kasese Municipal Council and Mpondwe Lhubiriha TC

Allowances		19,562
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Vote: 521 Kasese District**2012/13 Quarter 2****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>Books, Periodicals and Newspapers</i>		270
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		401
<i>Subscriptions</i>		300
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		532
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,779	22,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,779	22,418

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	750 (750 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	600 (600 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
No. of Land board meetings	4 (District Land Offices)	3 (District Head Quarters-Land Office)
Non Standard Outputs:		- Trained area land committee members at the district headquarters - 3 land disputes handled at the district headquarters.
<i>Allowances</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	1,700

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (District Headquarters)	1 (District Head Quarters)
No. of Auditor Generals queries reviewed per LG	7 (7 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	0 (N/A)
Non Standard Outputs:		-2 internal audit reports reviewed by PAC at district head quarters,
<i>Allowances</i>		1,170
<i>Printing, Stationery, Photocopying and Binding</i>		430

Vote: 521 Kasese District**2012/13 Quarter 2****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

Telecommunications		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,127	2,600
Domestic Dev't:		
Donor Dev't:		
Total	5,127	2,600

Output: LG Political and executive oversight

Non Standard Outputs:

-1 monitoring visit by the district executive throughout the district
 -1 monitoring tour by Production committee on fishiries activities at the landing sites of Katunguru, Kasenyi, kayanja, Kahendero and Katwe

Allowances		2,688
Fuel, Lubricants and Oils		6,339
Wage Rec't:		
Non Wage Rec't:	7,810	9,027
Domestic Dev't:		
Donor Dev't:	1,000	0
Total	8,810	9,027

Output: Standing Committees Services

Non Standard Outputs:

-Conducted 6 standing committee meetings to review quarter 2 and handle other committee business at the district head quarters

Allowances		14,279
Special Meals and Drinks		1,220
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	13,732	15,649
Domestic Dev't:		
Donor Dev't:	1,232	
Total	14,964	15,649

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 521 Kasese District**2012/13 Quarter 2****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

Non Standard Outputs:

-Conducted 26 council sessions at LLGs head quarters
 -Conducted 78 Sub County and Town Council Executive meetings at the LLG head quarters
 -Conducted 26 meetings of the general purpose committees at the LLG head quarters
 -Facilitated 26 Sub County Spe

LG Unconditional grants(current)		21,381
Wage Rec't:		0
Non Wage Rec't:	101,116	21,381
Domestic Dev't:		0
Donor Dev't:		0
Total	101,116	21,381

Additional information required by the sector on quarterly Performance

Save the children facilitated the launching of the district child protection ordinance at Rwenzori International hotel kasese town where 52 councilors, religious leaders, heads of departments and representatives of civil society organisations attended as

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

Non Standard Outputs:

-Paid bank charges for the district NAADS account at the head quarters
 -Paid monthly salary and NSSF for Oct-Dec. for the District NAADS Coordinator at the district head quarters
 -Two planning meeting for 45 district and sub county NAADS stakeholders c

Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		240
Bank Charges and other Bank related costs		247
General Staff Salaries		7,380
Allowances		5,567
Social Security Contributions (NSSF)		738
Information and Communications Technology		1,710
General Supply of Goods and Services		4,022
Fuel, Lubricants and Oils		6,714
Maintenance - Vehicles		657
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	33,191	27,975

Vote: 521 Kasese District**2012/13 Quarter 2****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*Donor Dev't:*

Total	33,191	27,975
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3000 (3000 farmers receiving Agriculture inputs in all 28 LLGs)	0 (None)
No. of farmers accessing advisory services	69160 (69160 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-Ihubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	35489 (In the LLGs of Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-Ihubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division, Nyakatonziand Bulembia division)
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-Ihubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	29 (unctional sub county farmer for a maintained in all 29 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-Ihubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division, Nyakatonzi and Bulembia division)
No. of farmer advisory demonstration workshops	156 (156 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	135 (89 demonstration workshops in parishes across the district)
Non Standard Outputs:		-29 monitoring visits conducted in 29 LLGs through out the district -156 farmer groups functional in all 29 LLGs across the district -29 progress reports and 29 financial reports compiled and submitted to District NAADS office by all the 29 LLGs -Pai
<i>LG Conditional grants(capital)</i>		575,309
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	639,220	575,309
<i>Donor Dev't:</i>		0
Total	639,220	575,309

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

-Facilitated 26 LLG Agricultural Officers to supplement NAADS work at the head quarters
-Trained 90 farmers in soil and water conservation through out the 26 LLGs
-Facilitated 8 fisheries officers to conduct fish patrols on major high ways in the sub co

Vote: 521 Kasese District**2012/13 Quarter 2****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

LG Unconditional grants(current) 9,868

Wage Rec't:		0
Non Wage Rec't:	3,954	9,868
Domestic Dev't:	2,545	0
Donor Dev't:		0
Total	6,499	9,868

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

Non Standard Outputs:

-1 trip to MAAIF Kampala was conducted
 -Paid salaries for agriculture staff at the district head quarters
 -1 staff meeting was conducted at the district head quarters
 -10 visits to LLGs conducted across the district
 -5 reams of paper and assorted eq

General Staff Salaries		5,788
Allowances		4,058
Printing, Stationery, Photocopying and Binding		785
Fuel, Lubricants and Oils		6,170
Wage Rec't:		5,788
Non Wage Rec't:	8,452	11,013
Domestic Dev't:		
Donor Dev't:		
Total	8,452	16,801

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	7 (Maliba, Kyondo, Kisinga and Munkunyu)	2 (2 water user committees established on kanyambara channel)
	Feasibility study for the design for small scale irrigation facility along Kanyampara channel	
	Procurement of construction firm for the green houses)	
Non Standard Outputs:		-1 consultative meeting to Kawanda Research Station in Kampala -1 staff planning meeting conducted at the district head quarters -28 supervisory and monitoring visits to 28 sub-counties across the district -4589 old coffee trees stumped across the d
Allowances		5,616
Staff Training		991

Vote: 521 Kasese District**2012/13 Quarter 2****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

Printing, Stationery, Photocopying and Binding		808
General Supply of Goods and Services		12,597
Fuel, Lubricants and Oils		4,087
Wage Rec't:		
Non Wage Rec't:	9,526	11,502
Domestic Dev't:	9,885	12,597
Donor Dev't:	0	
Total	19,411	24,098

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	56000 (20000 cattle, 22500 goats, 1000 sheep and 12500 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubiriha TC)	0 (None)
No. of livestock vaccinated	22000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)	22000 (22000 cattle vaccinations conducted in the sub -counties of; Munkunyu,Kisinga, L.katwe,Katwe T/C, Muhokya, Kasese, Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima T/C and Kitwamba.)
No of livestock by types using dips constructed	22280 (220 in Karusandara 60 in Rukoki 22000 in Nyakatonzi)	0 (None)
Non Standard Outputs:		-1staff planning meeting conducted at the district head quarters -50,000 poultry birds vaccinated against various diseases through out all LLGs -Livestock (50,000 heads of cattle and 18,000 birds) disease surveillance in all the 28 LLG -140 farmers tra
Allowances		4,000
General Supply of Goods and Services		12,597
Fuel, Lubricants and Oils		4,530
Wage Rec't:		
Non Wage Rec't:	9,526	8,530
Domestic Dev't:	11,755	12,597
Donor Dev't:	68,411	0
Total	89,692	21,127

Output: Fisheries regulation

Quantity of fish harvested	15000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)
No. of fish ponds constructed and maintained	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	25 (25 ponds constructed not stocked in the sub-counties of Bugoye,Kilembe, Maliba,Kitholhu,Rukoki)
No. of fish ponds stocked	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-3 sets of data (Fish farming, Lake, and markets) collected and disseminated.
 -1 functional office at the district headquarters.
 -10 monitoring and surveillance patrols conducted on Lake George, Edward and fish markets.
 -12 technical backstopping to 22

Allowances		4,107
Printing, Stationery, Photocopying and Binding		410
Small Office Equipment		415
Medical and Agricultural supplies		5,000
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Fuel, Lubricants and Oils		5,507
Wage Rec't:		
Non Wage Rec't:	10,009	10,439
Domestic Dev't:	9,011	5,000
Donor Dev't:	2,521	0
Total	21,541	15,439

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

No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:	2,476	0
Total	2,926	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (n/a)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	7 (Mweya Safari Lodge, Margherita Hotel, Ihamba Safaris Lodge, Simba Safaris Lodge, Rwenzori International Hotel, Sandton Hotel, Springs International Hotel)

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of tourism promotion activities meanstrengthened in district development plans	0	0 (N/A)
Non Standard Outputs:		-38 wooden glass frames for tourism maps procured at the district head quarters
<i>General Supply of Goods and Services</i>		1,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,721
Total	0	1,721
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	0	1 (Bukonzo Joint Cooperative Society in Kyarumba Sub County)
No. of value addition facilities in the district	0	5 (Kasese Municipality)
No. of opportunities identified for industrial development	0	2 (Industrial Parks parks identified at Kasese Municipal Council and Mpondwe Lhubirha TC)
A report on the nature of value addition support existing and needed	0	yes (District Head Quarters)
Non Standard Outputs:		Surveyed 45 small and medium sized industries in the district
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	2,000

Additional information required by the sector on quarterly Performance

250 business persons were trained on entrepreneurship skills by the Kasese District Poverty Reduction programme funded by the BTC. Shs. 8 bn was extended by Micro Finance Support Centre to a small and medium enterprise i.e Reco Industries Ltd in Kasese T

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

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		1 District Health office functional at the district head quarters 1600 health worker of all the Government Health Units paid salaries at the district head quarters 1 travel to Kampala by the DHO 1 Moniying of the Polio comaipagn done in the Health C
<i>General Staff Salaries</i>		49,485
<i>Allowances</i>		49,106
<i>Printing, Stationery, Photocopying and Binding</i>		951
<i>Bank Charges and other Bank related costs</i>		296
<i>District PHC wage</i>		705,148
<i>Telecommunications</i>		350
<i>Electricity</i>		841
<i>Travel Inland</i>		1,922
<i>Fuel, Lubricants and Oils</i>		83,874
<i>Maintenance - Vehicles</i>		1,479
<i>Wage Rec't:</i>	627,377	705,148
<i>Non Wage Rec't:</i>	13,300	11,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		176,570
Total	640,677	893,452

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

%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	20 (Bwera Hospital in Mpondwe Lhubiriha Town Council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	43211 (Bwera Hospital in Mpondwe Lhubiriha Town Council)
No. and proportion of deliveries in the District/General hospitals	0	450 (Bwera Hospital in Mpondwe Lhubiriha Town Council)
Number of total outpatients that visited the District/ General Hospital(s).	0	34675 (Bwera Hospital in Mpondwe Lhubiriha Town Council)
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		30,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,644	30,892
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,644	30,892

Vote: 521 Kasese District**2012/13 Quarter 2****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: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	38750 (Kilembe and kagando hospital)	35624 (Kilembe and kagando hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Kilembe and kagando hospital)	7591 (Kilembe and kagando hospital)
Number of inpatients that visited the NGO hospital facility	6000 (Kilembe and kagando hospital)	1500 (Kilembe Hospital in Busongora South, Kagando Hospital in Bukonzo East and Kagando Hospital Nursing School in Bukozo East.)
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		156,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,215	156,183
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,215	156,183

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8875 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	8802 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services 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	2700 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	2650 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of inpatients that visited the NGO Basic health facilities	312 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	312 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of outpatients that visited the NGO Basic health facilities	68750 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	17187 (St Paul IV, Katadoba, Kyanya II, Bughaghura III, Bishop Masereka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		29,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,062	29,470

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,062	29,470

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

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, Mwera 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,)	12100 (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, Mwera 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,)
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Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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,)	145600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
No.of trained health related training sessions held.	20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	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,)

Vote: 521 Kasese District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	4400 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	4320 (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,)
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,)	66 (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**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)	75 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)
%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	40 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		51,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,261	51,951
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	58,261	51,951
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

-Conducted quarterly home improvement campaigns through out all the LLGs
 -Procured supplementary drugs for health units in Katwe Kabatoro TC
 -Collected and disposed of solid waste generated in the Katwe Kabatoro Town Council
 -Conducted street sweepi

LG Unconditional grants(current) 8,224

LG Conditional grants(capital) 18,805

Wage Rec't: 0

Non Wage Rec't: 8,224

Domestic Dev't: 10,497 18,805

Donor Dev't: 0

Total **10,497** **27,029**

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

Non Standard Outputs:

N/A

Non-Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,180 0

Donor Dev't: 0

Total **10,180** **0**

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Sub County and Kabatunda HC III in Kyabarungira Sub County) 0 (N/A)

No of staff houses constructed 0 1 (One staff house is being completed at kabatunda Health Centre III in Kabatunda parish kyarungira Sub County. One Staff house being completed at Rwesande HC IV in Rwesande parish in Kyabarungira Sub County)

Non Standard Outputs: N/A

Residential Buildings 8,866

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 521 Kasese District**2012/13 Quarter 2****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

Domestic Dev't:	15,150	2,360
Donor Dev't:	12,591	6,506
Total	27,741	8,866

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of One health centre at Nyakatonzi in Nyakatonzi Sub County)	0 (N/A)
No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,416	0
Donor Dev't:		0
Total	27,416	0

Additional information required by the sector on quarterly Performance

None

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

No. of qualified primary teachers	0	3048 (In 233 government aided P/Ss across the district)
No. of teachers paid salaries	2970 (233 primary schools across the district.)	3048 (Salaries for 3048 primary school teachers were paid.)
Non Standard Outputs:		1 staff meeting conducted at the District headquarters

Primary Teachers' Salaries 3,400,581

Allowances 759

Wage Rec't:	3,070,324	3,400,581
Non Wage Rec't:	1,243	759
Domestic Dev't:		
Donor Dev't:		
Total	3,071,567	3,401,340

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

No. of student drop-outs	550 (In the 231 Government Aided primary schools throughout the District.)	300 (In the 233 Government Aided primary schools throughout the District.)
No. of pupils enrolled in UPE	0	147114 (In all the 233 government aided primary schools across the district)

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	9807 (In all 235 government aided and private primary schools across the district)
Non Standard Outputs:		-50% of the school management committees were trained on their roles and responsibilities in the respective schools and zones. -All the schools participated in the ball games across the district

Transfers to other gov't units(current) 314,299

Wage Rec't:		0
Non Wage Rec't:	235,724	314,299
Domestic Dev't:		0
Donor Dev't:		0
Total	235,724	314,299

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		-Contributed towards sports, drama and music competitions in all the 26 LLGs -Procured assorted small office equipment and stationery for the Sub County Level Education Zonal Offices at the head quarters -Conducted 3 meetings in 3 LLGs with school mana
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LG Unconditional grants(current) 8,224

LG Conditional grants(capital) 18,169

Wage Rec't:		0
Non Wage Rec't:	21,092	8,224
Domestic Dev't:	41,444	18,169
Donor Dev't:		0
Total	62,536	26,392

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

No. of latrine stances constructed	2 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C and at Kisolholho P/S in Karambi S/C)	1 (5 stance latrine at Kirabaho SDA P/S)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 1,961

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	1,961
Donor Dev't:		0

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	10,000	1,961
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Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	12 (completion work on staff houses in the most hard to reach schools in the lake region and mountainous areas.. The following schools were selected Kisabu, Kighuramu in Kitholhu S/county, Kayanja, Nyakasojo In Nyakiyumbu S/county, Nyakatonzi, Katanda in Munkunyu S/county, Kahokya, Bughendero, Bulimi in Buhuhira, Kanyangwanji, Nyakanengo, Kaghandu in Bwesumbu S/county.)	12 (The tendering process has been completed and contracts awarded. Agreement yet to be signed.under Government of Uganda funding Construction of staff houses by Belgium Technical Co-operation at Katanda,Nyakatonzi primary schoos in Munkunyu sub county, Kayanja and Nyakasojo in Nyakiyumbu sub county,Kahokya in lake Katwe, Buhuhira and Bughendero in Buhuhira Sub-county, Kisabu and Kighuramu in Kitholhu S/county, Kitoko in Maliba S/county, Kibugha in Karusandara, Ruboni in Bugoye, Kaghandu and Kanyangwanji in Bwesumbu, Bulighisa and Bughungu in Kisinga S/county, Kamatsuku and Kibirigha in Ihandiro S/county.)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Residential Buildings 72,963

Monitoring, Supervision and Appraisal of Capital Works 820

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	0
<i>Donor Dev't:</i>	121,116	73,783
Total	189,116	73,783

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

No. of teaching and non teaching staff paid	0	365 (The District paid 365 secondary school teachers across the district.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	5300 (Secondary Schools across the district)
Non Standard Outputs:		N/A

General Staff Salaries 581,991

<i>Wage Rec't:</i>	584,720	581,991
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	584,720	581,991

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

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	0	25678 (USE secondary schools across the district)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		812,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	609,035	812,047
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	609,035	812,047

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

No. of classrooms constructed in USE	15 (15 classrooms constructed and Rehabilitated at Rwenzori High School in Bugoye S/c.)	10 (Classrooms constructed at Bwera Secondary School)
No. of classrooms rehabilitated in USE	0	10 (At Bwera Secondary School Bwera Sub County)
Non Standard Outputs:		None
<i>Non-Residential Buildings</i>		70,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	70,771
<i>Donor Dev't:</i>		0
Total	37,500	70,771

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

No. of students in tertiary education	0	625 (Bwera Teachers College in Mpondwe Lhubiriha TC, Katwe Technical Institute in Katwe Kabatoro TC and Kasese Youth Polytechnique in Nyamwamba Division)
No. Of tertiary education Instructors paid salaries	53 (Payment of salaries to 53 instructors/tutors in Bwera Primary Teacher's college and katwe Technical institute.)	53 (All the 53 instructors were paid salaries at Bwera Teachers College, Katwe Technical Institute and Kasese Youth Polytechnique)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		50,535
<i>Transfers to Government Institutions</i>		111,637
<i>Wage Rec't:</i>	95,500	50,535
<i>Non Wage Rec't:</i>	78,269	111,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	173,768	162,172

Function: Education & Sports Management and Inspection

Vote: 521 Kasese District**2012/13 Quarter 2****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: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	0	3 (Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)
No. of primary schools inspected in quarter	233 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	234 (School inspection was conducted in 234 schools across the District and that was 65% cverage.)
No. of secondary schools inspected in quarter	0	15 (Rwenzori High School, Bwera SS, Ebenezer School, King Jesus, Mubuku Valley, Maliba SS, Saad Memorial SS, Munkunyu SS, Mutanywana SS, Cardinal Nsubuga SS, Uganda Matrys Kyondo, Kisinga Vocational, Kurughe High, Kitwamba SDA, Rugendabara YMCA, Karambi SS, St. Thereza Girls Nsenyi)
No. of inspection reports provided to Council	0	1 (Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,009
<i>Workshops and Seminars</i>		4,453
<i>Computer Supplies and IT Services</i>		504
<i>Special Meals and Drinks</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		789
<i>Fuel, Lubricants and Oils</i>		10,331
<i>Maintenance - Vehicles</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,343	24,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,343	24,026

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

No. of children accessing SNE facilities	0 (n/a)	5950 (Across the district)
No. of SNE facilities operational	12 (12 Children with learning difficulties placed at the SNE centre schools (Mpondwe, kinyamaseke, Rukoki Model, Kitwamba Moslem, ibanda, St Joseph, Hima, and Nyakasnga)	3 (Mpondwe Primary School, Kinyamaseke P/S and Rukoki Model P/S)
Non Standard Outputs:		Completion of a Domitory at Kinyamaseke primary school in munkunyu and was ready for accomodation.
<i>Allowances</i>		10,000

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,345	10,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,345	10,713

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

-16 LLG supervision visits made through out the district
 -11 reams of paper procured at the district head quarters
 -2 bills of quantities for KARAMBI-Kisolholho 4km and Maliba-Kihyo Kitwamba 12km completed at the district head quarters
 -Three coordi

<i>General Staff Salaries</i>		15,000
<i>Allowances</i>		6,495
<i>Social Security Contributions (NSSF)</i>		5,000
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		159
<i>Electricity</i>		0
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		4,485
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,970	4,750
<i>Domestic Dev't:</i>		8,451
<i>Donor Dev't:</i>		17,939
Total	19,970	31,139

Output: Promotion of Community Based Management in Road Maintenance

Vote: 521 Kasese District**2012/13 Quarter 2****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

Non Standard Outputs:

N/A

Allowances

2,040

Wage Rec't:

Non Wage Rec't:

6,564

2,040

Domestic Dev't:

Donor Dev't:

Total**6,564****2,040****2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained

5 (-5km of road network in Hima TC routinely maintained)

0 (N/A)

Length in Km of Urban unpaved roads periodically maintained

0

0 (N/A)

Non Standard Outputs:

N/A

LG Conditional grants(current)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Total**0****0****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

97 (Entire district in all the 23 lower local governments)

0 (N/A)

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

10 (-3.7 km of Kinyamaseke-Muruti road maintained
-8.3 km of Mubuku-Karusandara-Prisons road maintained
-3.0km of Kasanga-Mithimusanju road maintained)

0 (N/A)

Non Standard Outputs:

N/A

LG Conditional grants(current)

45,657

Wage Rec't:

0

Non Wage Rec't:

218,868

45,657

Domestic Dev't:

0

Donor Dev't:

0

Total**218,868****45,657****Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 521 Kasese District**2012/13 Quarter 2****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

Non Standard Outputs:

-Construction of Administration Block for Hima Town Council
 -Support to rural electrification by co funding support from the Rural Electrification Agency in the Sub Counties of Kitswamba, Buhuhira, Bwesumbu, Kyabarungira, Isango and Maliba
 -Procured 5 i

LG Unconditional grants(current) 10,592

Wage Rec't:		0
Non Wage Rec't:	127,306	10,592
Domestic Dev't:	32,759	0
Donor Dev't:		0
Total	160,065	10,592

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

No. of Bridges Constructed	2 (-Completion of stone arch bridge at Kihyo/Kaghandu -Completion of stone arch bridge in Munkunyu Sub County)	4 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghandu -Completion of stone arch bridge in Munkunyu Sub County)
Non Standard Outputs:		N/A

Roads and Bridges 237,708

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	315,000	237,708
Total	315,000	237,708

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs: N/A

Electricity 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	784,571	0
Total	784,571	0

3. Capital Purchases

Vote: 521 Kasese District**2012/13 Quarter 2****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: Construction of public Buildings**

No. of Public Buildings Constructed	2 (Completion of Lhubiriha border market in Mpondwe Lhubiriha TC -Completion of one Abbattoir in Central Division Kasese Municipality)	3 (Completion of Mpondwe Market at the Border, Market stalls at Hima Market and Abbattoir at Kasese Municipal Council)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		742,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	132,317	742,354
Total	132,317	742,354

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

Non Standard Outputs:		1. National Consultations (Submission of 2 quarterly report to MoWE and MFPED) 2. Regional Consultations (Submission of 2 quarterly report to TSU 6 3. Construction of Kangwani GFS in Maliba S/C. 4. One coordination meeting at the district head qua
<i>Allowances</i>		3,385
<i>Computer Supplies and IT Services</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		962
<i>Small Office Equipment</i>		912
<i>Electricity</i>		0
<i>Water</i>		0
<i>Maintenance - Civil</i>		5,172
<i>Maintenance - Vehicles</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,742	16,831
<i>Donor Dev't:</i>		
Total	19,742	16,831

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (20 tapstands on the following schemes:	0 (None)
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Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	- Kisinga GFS in Kisinga Sc - Muhokya GFS in Muhokya Sc - Kiywebe GFS in Mahango Sc - Kahokya GFS in L.Katwe SC)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSC meeting at district hqtrs)	1 (District Head Quarters-Water Office)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	0 (None)
No. of sources tested for water quality	00 (N/A)	0 (None)
No. of supervision visits during and after construction	1 (3 No. Reional consultations water quality monitoring 1 No. DWSC meetings)	108 (Bwera GFS in Bwera, Hamukungu GFS in Lake Kate, Kalyabakwenda GFS in Ihandiro, Kyabikekulu and Muroho GFS in Kitholhu, Kinyamagana in Kyabarungira, Kibandaghara in Buhuhira, Bugoye Water Supply, Hima Water Supply)
Non Standard Outputs:		Construction of Kangwangi Gfs.
Workshops and Seminars		990
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		4,466
Allowances		2,482
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,515	8,635
Donor Dev't:		303
Total	12,515	8,938

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	75 (Bwera GFS, Kalyabakwenda GFS, Kyabikekulu GFS, Kinyamagana GFS, Muhambo GFS, Bugoye Water Supply, Hima Water Supply, Kibandaghara GFS, Hamukungu GFS)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	60 (Karusandara, Lake Katwe and Munkunyu shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (None)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)
No. of water points rehabilitated	1 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC, Nyabisusi water extension-Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC)	2 (Kalyabakwenda GFS in Ihandiro and Kyabikekulu in Kitholhu)

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		-5 Community sensitisation meetings to select management committees and training of committee members of Kalyabakwenda GFS in Ihandiro S/C, Muroho GFS in Kitholhu s/c, Kahokya Water Supply in lake Katwe, Nyabisusi Water Supply in Maliba and Mbunga Nyakazi
<i>Allowances</i>		7,088
<i>Special Meals and Drinks</i>		1,943
<i>Printing, Stationery, Photocopying and Binding</i>		685
<i>General Supply of Goods and Services</i>		6,929
<i>Consultancy Services- Short-term</i>		7,000
<i>Fuel, Lubricants and Oils</i>		3,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,202	23,357
<i>Donor Dev't:</i>		3,300
Total	20,202	26,657
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		-Conducted Baseline survey on home improvement and hand wash activities in the sub counties of Kilembe and Isango.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,681
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	4,681
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		-Support the water pump scheme in Katwe Kabatoro TC -Maintained 51 water points in 26 LLGs
<i>LG Unconditional grants(current)</i>		4,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,815	4,934
<i>Domestic Dev't:</i>	1,052	0

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	2,867	4,934

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	2 (Kyabikekulu in Kitholhu and Kalyabakwenda GFSs in Ihandiro)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (1. Construction of phase 2 for the following water supplies: - Muroho in Kitholhu SC - Hamukungu in L.Katwe SC - Kangwangyi in Maliba SC 2. Construction of the following water supplies: - Phase 1 of Mbunga/Nyakazinga in Kilembe SC - Pipeline extension on Nyabisusi water in Maliba SC 3. Construction of Busambu Water Supply in Muhokya SC)	2 (Continued to construct Hamukungu GFS in Lake katwe and Kangwangyi GFS in Maliba)
Non Standard Outputs:		-Prepared bidding documents and BOQs for extra intakes of Muroho GFS and Kyabikekulu GFS both in Kitholhu and Kalyabakwend in Ihandiro S/C -Compared and verified the Mbunga Nyakazinga design in Kilembe S/C -Designed Nyakirango Mini GFS in Nyakiyumbu Sub
Other Structures		92,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,164	75,860
<i>Donor Dev't:</i>	122,000	16,778
Total	199,164	92,638

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		Transferred urban water funds to Katwe Kabatoro TC
Transfers to Government Institutions		4,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,459

Vote: 521 Kasese District**2012/13 Quarter 2****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

Mobilization meetings under CAIP 3 at the district head quarters and formation of infrastructure management committees

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

Non Standard Outputs:

-Paid allowances to 4 lower carder staff at District Hqtrs;
 -Conducted 1 departmental meeting with development partners at the district head quarters
 -Paid bank charges for the ENR account at the district head quarters
 -Paid for office utilities(water)

Allowances		2,501
Workshops and Seminars		800
Computer Supplies and IT Services		685
Printing, Stationery, Photocopying and Binding		315
Bank Charges and other Bank related costs		202
Water		206
Travel Inland		0
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	1,750	6,709
Domestic Dev't:		0
Donor Dev't:	12,459	0
Total	14,209	6,709

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

No. of community members trained (Men and Women) in forestry management	40 (Train 40 tree grovers in Ihandiro and Maliba Sub-counties in forest management)	0 (None)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)

Non Standard Outputs:

-Trained 40 people in Maliba Sub County in forestry establishment and management and agroforestry

Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	175	500
Domestic Dev't:		
Donor Dev't:		

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	175	500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	15 (Carry out compliance monitoring and inspection in all urban areas and sub-counties of Ihandiro, Kitholhu, Munkunyu and Kyarumba)	0 (None)
Non Standard Outputs:		None
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (None)
No. of Wetland Action Plans and regulations developed	5 (1 Wetland management plan for Kathehe formulated, 5 Sub County Environment Action plans formulated)	15 (conducted 5 monitoring visits and formulated 15 S/County Wetlands Action Plans of Kitholhu, Karambi, Ihandiro, Bwera, Nyakiyumbu, Munkunyu, Kisinga, Mahango, Lake Katwe, Kilembe, Rukoki, Karusandara, Kitswamba, Bwesumbu, Buhuhira; updated the district Wetland inventory report in the 7 sub counties of Kitholhu, Karambi, Ihandiro, Bwera, Mpondwe-Lhubirha TC and Isango)
Non Standard Outputs:		None
Workshops and Seminars		3,763
Wage Rec't:		
Non Wage Rec't:	1,478	3,763
Domestic Dev't:		
Donor Dev't:		
Total	1,478	3,763
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	1 (Conducted 1 training session for Environment Focal Persons for 29 sub counties/Tcouncils and Divisions)
Non Standard Outputs:		None
Workshops and Seminars		1,030
Wage Rec't:		
Non Wage Rec't:	450	1,030
Domestic Dev't:		

Vote: 521 Kasese District**2012/13 Quarter 2****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*Donor Dev't:*

Total	450	1,030
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	2 (made 1 travel to Hoima attend training in settling land disputes, facilitated the compensation process of Bwera Hospital and secured 1 land title of Kisagazi land)
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Non Standard Outputs:	None
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Consultancy Services- Short-term		1,000
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Travel Inland		1,030
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Compensation to 3rd Parties		1,500
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Wage Rec't:

Non Wage Rec't:	425	3,530
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*Domestic Dev't:**Donor Dev't:*

Total	425	3,530
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Output: Infrastructure Planning

Non Standard Outputs:	-Carried out consultancy and structural planning of Kinyamaseke urban centre -Procured office equipment-Catridge and flip charts at the district head quarters
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Allowances		2,968
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Advertising and Public Relations		0
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General Supply of Goods and Services		500
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Consultancy Services- Short-term		13,084
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Taxes on (Professional) Services		231
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Wage Rec't:

Non Wage Rec't:	643	9,386
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*Domestic Dev't:**Donor Dev't:*

Total	643	16,784
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	-Support tree planting campaigns in the 23 rural Sub Counties and 3 town councils
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LG Unconditional grants(current)		4,934
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Wage Rec't:		0
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Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	3,044	4,934
<i>Domestic Dev't:</i>	25,540	0
<i>Donor Dev't:</i>		0
Total	28,584	4,934

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

-40 Litres of fuel procured at the district head quarters
 -2 Field visits to monitor activities & projects supported under the CDD modality organized through out the district
 -1 Visit organized to MoLG Kampala to deliver data and reports
 -1 Printer car

<i>Allowances</i>		283
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		97
<i>Fuel, Lubricants and Oils</i>		577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,494	956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,494	956

Output: Probation and Welfare Support

No. of children settled

67 (62 Social welfare cases successfully arbitrated
5 Gender Based violence cases settled)4 (-62 Social welfare cases successfully arbitrated at the district head quarters
-5 Gender Based violence cases settled at the district head quarters)

Non Standard Outputs:

None

<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,771	138
<i>Domestic Dev't:</i>		

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,771	138
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Output: Social Rehabilitation Services

Non Standard Outputs:

-2 PWDs supported with assistive devices at the district head quarters
 -13 PWDs supported to undertake corrective surgery and treatment at the district head quarters
 -1 Field visit conducted to assess persons who need rehabilitation through out the

<i>Allowances</i>		142
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<i>Printing, Stationery, Photocopying and Binding</i>		57
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<i>Small Office Equipment</i>		118
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<i>Telecommunications</i>		600
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<i>Travel Inland</i>		660
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<i>Fuel, Lubricants and Oils</i>		1,018
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<i>Donations</i>		1,350
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,315	3,945
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*Domestic Dev't:**Donor Dev't:*

Total	6,315	3,945
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

25 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)

25 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		-1 Computer serviced at the district head quarters -1 Meetings to review implementation of community mobilization activities organized at the district head quarters -14 Meetings organized to sensitize community about hygiene through out the district
Allowances		24
Workshops and Seminars		1,637
Computer Supplies and IT Services		252
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		66
Maintenance - Vehicles		271
Wage Rec't:		
Non Wage Rec't:	2,480	2,249
Domestic Dev't:		
Donor Dev't:		
Total	2,480	2,249

Output: Adult Learning

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	7998 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)
Non Standard Outputs:		-1 Meeting organized to review the implementation of FAL program at the district head quarters -9 Field visits organized to monitor and evaluate FAL program activities through out the district -1 CBS vehicle serviced and repaired at the district head q

Allowances

106

Vote: 521 Kasese District**2012/13 Quarter 2****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

Workshops and Seminars		3,463
Printing, Stationery, Photocopying and Binding		122
Bank Charges and other Bank related costs		70
General Supply of Goods and Services		270
Fuel, Lubricants and Oils		477
Maintenance - Vehicles		2,380
Wage Rec't:		
Non Wage Rec't:	2,972	6,887
Domestic Dev't:	5,359	
Donor Dev't:		
Total	8,331	6,887

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (Kasese Municipality, Muhokya TC, Kimbe Town)	39 (Kasese Municipality, Muhokya TC, Kilembe Town)
Non Standard Outputs:		-30 Meetings of the district and sub county OVC committees organized through out the district -1 District OVC strategic plan developed at the district head quarters -290 OVC service providers oriented on the updated OVC MIS data tools at the district
Allowances		1,160
General Supply of Goods and Services		18,030
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	14,325	610
Domestic Dev't:		
Donor Dev't:	2,296	19,230
Total	16,621	19,840

Output: Support to Youth Councils

No. of Youth councils supported	23 (1 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized -)	23 (District Headquarters)
Non Standard Outputs:		-1 Youth Council meetings organized at the district head quarters -1 event to create awareness about issues pertaining to the youth organized at the district head quarters -5 travels of the District youth council chairperson to Kampala and within dist
Welfare and Entertainment		0
General Supply of Goods and Services		1,361

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,702	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,361
Total	2,702	1,361

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (n/a)
Non Standard Outputs:		-1 Events to sensitize the community about PWDs and Older persons issues organized at the district head quarters -9 Community groups supported with PWDs special grant to start IGAs through out the district -4 Field visits organized to monitor and eva
<i>Allowances</i>		70
<i>Workshops and Seminars</i>		540
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		40
<i>Donations</i>		12,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		13,236
<i>Domestic Dev't:</i>	16,881	
<i>Donor Dev't:</i>		
Total	16,881	13,236

Output: Culture mainstreaming

Non Standard Outputs:		1 cultural institution Obusinga Bwa Rwenzururu supported at the district head quarters
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,648	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,648	3,000

Output: Work based inspections

Vote: 521 Kasese District**2012/13 Quarter 2****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

Non Standard Outputs:

3 Labour compliance inspections conducted at Hima Cement, KCCL AND Reco Industries Ltd

Allowances		69
Fuel, Lubricants and Oils		213
Wage Rec't:		
Non Wage Rec't:	729	282
Domestic Dev't:		
Donor Dev't:		
Total	729	282

Output: Labour dispute settlement

Non Standard Outputs:

-6 labour disputes conclusively arbitrated at the district head quarters

Allowances		0
Fuel, Lubricants and Oils		142
Wage Rec't:		
Non Wage Rec't:	250	142
Domestic Dev't:		
Donor Dev't:		
Total	250	142

Output: Reprerentation on Women's Councils

No. of women councils supported

5 (Rukoki Kilembe Muhokya Lake Katwe Hima TC)

1 (District Headquarters)

Non Standard Outputs:

1 Meetings of women leaders organized at the district head quarters

Allowances		55
Workshops and Seminars		2,589
Travel Inland		32
Fuel, Lubricants and Oils		79
Wage Rec't:		
Non Wage Rec't:	3,577	2,755
Domestic Dev't:		
Donor Dev't:		
Total	3,577	2,755

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

Vote: 521 Kasese District**2012/13 Quarter 2****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

Non Standard Outputs:

-12 Community groups supported to start IGAs under the CDD modality through out the district
 -9 CDD supported projects monitored and evaluated by LLG staff through out the district

Transfers to other gov't units(current)		134
LG Conditional grants(capital)		44,245
Wage Rec't:		134
Non Wage Rec't:		0
Domestic Dev't:	74,771	44,245
Donor Dev't:		0
Total	74,771	44,379

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

-Facilitated 26 Community Development Officers to supervise and monitor CDD projects in the LLG
 -Supported 10 child projects in the 26 LLGs
 -Supported 26 youth councils in the 26 LLGs
 -Supported 26 women councils in 26 LLGs at the Head Quarters
 -Procur

LG Unconditional grants(current)		8,224
Wage Rec't:		0
Non Wage Rec't:	12,009	8,224
Domestic Dev't:		0
Donor Dev't:		0
Total	12,009	8,224

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

-Paid bank charges for the LGMSDP Account for the period Oct-December 2012 at the district head quarters
 -Procured one computer cartridge at the district head quarters
 -Coordinated one KDPRP PMT meeting at the district head quarters
 -Coordinated the fin

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		2,935
<i>Computer Supplies and IT Services</i>		400
<i>Special Meals and Drinks</i>		18
<i>Bank Charges and other Bank related costs</i>		112
<i>Telecommunications</i>		20
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,651	3,300
<i>Domestic Dev't:</i>	8,923	747
<i>Donor Dev't:</i>	270	438
Total	10,844	4,485

Output: District Planning

No of qualified staff in the Unit	4 (District planning unit)	4 (District Head Quarters)
No of Minutes of TPC meetings	0	3 (Minutes for the period October-December 2012)
No of minutes of Council meetings with relevant resolutions	0	1 (District Council Hall)
Non Standard Outputs:		-One day Budget Conference organised for district level stakeholders at the District Head Quarters -Procured 10 reams of paper and assorted small office equipment at the District Head Quarters -Completed the revised Performance Contract Form B at the Di
<i>Allowances</i>		5,124
<i>Hire of Venue (chairs, projector etc)</i>		250
<i>Special Meals and Drinks</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Fuel, Lubricants and Oils</i>		2,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,053	3,052
<i>Domestic Dev't:</i>		4,610
<i>Donor Dev't:</i>	939	3,565
Total	7,992	11,227

Output: Development Planning

Non Standard Outputs:	None
<i>Allowances</i>	0

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,549

Donor Dev't:

4,809

0

Total**7,358****0****Output: Management Information Systems**

Non Standard Outputs:

-Repaired one computer for the District Planning Unit

Computer Supplies and IT Services

120

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

120

Donor Dev't:

192

0

Total**192****120****Output: Operational Planning**

Non Standard Outputs:

-26 LLGs i.e. 23 sub counties and 3 town councils assessed on minimum conditions and performance measures through out the district

-One District Internal Assessment Report produced at the district head quarters

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Fuel, Lubricants and Oils

1,072

Wage Rec't:

Non Wage Rec't:

1,750

Domestic Dev't:

2,222

0

Donor Dev't:

542

1,072

Total**4,514****1,072****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

-Two multi sectoral monitoring visits under PAF and LGMSDP to projects in the Sub Counties of Karambi, Ihandiro, Munkunyu, Katwe Kabatoro TC, Kyabarungira, Kitwamba and Kilembe

Allowances

4,462

Fuel, Lubricants and Oils

5,685

Wage Rec't:

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	8,609	6,333
<i>Domestic Dev't:</i>	3,731	3,814
<i>Donor Dev't:</i>		
Total	12,340	10,147

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

-Mentor 130 members of the LLG technical planning committees in preparation for the District Internal Assessment Exercise 2012

<i>LG Unconditional grants(current)</i>		6,643
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,066	6,643
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,066	6,643

Additional information required by the sector on quarterly Performance

The Strengthening Decentralization Programme i.e. SDS supported the preparations for budget conference and the Budget Frame Work paper

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

Non Standard Outputs:

-1 battery for office vehicle procured at the district head quarters
 -Three months Oct-Dec. 2012 internet subscription paid at the district head quarters
 -1 three day training workshop conducted at the district head quarters
 -1 staff meeting at district

<i>Allowances</i>		1,615
<i>Workshops and Seminars</i>		954
<i>Telecommunications</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		413
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,232
<i>Domestic Dev't:</i>		

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Donor Dev't:</i>	1,219	
Total	3,719	3,232

Output: Internal Audit

No. of Internal Department Audits	26 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	16 (1 district report 1 Naads report 1 special audit report Buhuhira, Kyabarungira, Hiima TC, L. Katwe, Ktwe/Kabatooro TC, Mpondwe/Lhubiriha TC, Kyarumba, Isango, Nyamwamba Division, Bulembia Division, Mahango, Karambi, Muhokya plus the district headquarters.)
Date of submitting Quaterly Internal Audit Reports	0	30/01 (District Council Hall)
Non Standard Outputs:		-1 special audit was carried out in the council, commissions and bodies department at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Fuel, Lubricants and Oils</i>		673
<i>Allowances</i>		2,231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,381	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,556	2,354
Total	7,937	3,354

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		-Produce first Quarter Internal Audit Report for FY 2012/13 at Hima, Katwe Kabatoro and Mpondwe Lhubiriha TC head quarters -Prepare 2nd quarter Internal Audit Report for FY 2012/13 at Hima, Mpondwe Lhubiriha and Katwe Kabatoro TCs
<i>LG Conditional grants(current)</i>		4,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,706	4,934
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,706	4,934

Vote: 521 Kasese District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

The department needs a sound vehicle to enable access to hard to reach areas at all times. There is also need for quick response to audit reports to add value to the council objectives. More financial resources should be allocated to the department to ena

<i>Wage Rec't:</i>	5,077,091	5,360,703
<i>Non Wage Rec't:</i>	2,088,649	2,088,649
<i>Domestic Dev't:</i>	983,823	983,823
<i>Donor Dev't:</i>		
Total	9,763,299	9,763,299

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters	-One vehicle for CAOs office maintained at the district head quarters -400 litres of fuel for CAO's vehicle procured at the district head quarters -2 donation made at the district head quarters -1 electricity bill for July-December 2012 paid at the di	0	None
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Expenditure

211103 Allowances	15,000	13,729	91.5%
221002 Workshops and Seminars	4,000	360	9.0%
221008 Computer Supplies and IT Services	2,000	1,860	93.0%
221009 Welfare and Entertainment	2,600	9,026	347.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,304	65.2%
221012 Small Office Equipment	1,000	320	32.0%
221014 Bank Charges and other Bank related costs	0	728	N/A
223005 Electricity	500	133	26.5%
227001 Travel Inland	12,000	1,372	11.4%
227004 Fuel, Lubricants and Oils	10,200	18,958	185.9%
228002 Maintenance - Vehicles	12,000	20,301	169.2%
282101 Donations	1,200	500	41.7%
282102 Fines and Penalties	9,469	292	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,199	58,952	76.4%
Domestic Dev't:		9,929	0.0%
Donor Dev't:		0	0.0%
Total	77,199	68,881	89.2%

Output: Human Resource Management

0 N/A

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	-430 staff on LG payroll paid their salaries at the district head quarters -6 submissions of pay change reports made to the MoPS Kampala -2 quarterly report on staff discipline made to the MoPS Kampala -2 contribution made towards burrial expenses of
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Expenditure

211101 General Staff Salaries	2,210,909		925,031		41.8%
211103 Allowances	10,000		5,504		55.0%
213002 Incapacity, death benefits and funeral expenses	5,000		1,500		30.0%
221002 Workshops and Seminars	5,000		2,618		52.4%
221003 Staff Training	10,000		9,000		90.0%
221008 Computer Supplies and IT Services	1,500		270		18.0%
221011 Printing, Stationery, Photocopying and Binding	6,000		90		1.5%
222002 Postage and Courier	100		50		50.0%
227001 Travel Inland	5,000		890		17.8%
227004 Fuel, Lubricants and Oils	10,000		9,151		91.5%
273102 Incapacity, death benefits and funeral expenses	5,000		300		6.0%
Wage Rec't:	2,210,909	Wage Rec't:	925,031	Wage Rec't:	41.8%
Non Wage Rec't:	97,324	Non Wage Rec't:	17,755	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	11,618	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,308,233	Total	954,404	Total	41.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District Head Quarters)	0	The demand for capacity building is increasing yet the resources are dwindling
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	10 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	6 (3 staff and 1 district councilor trained in Financial management, public adm and M&E at UMI, MUK and Mountains of the Moon university, sub county chiefs oriented on performance appraisal techniques, 78 in-charges of H/Cs trained in financial management and bank charges paid. -14 Finance dept and Internal Audit staff supported to sit CPA(U) exams, 1 District Councilor trained in project M&E skills, 70 District Councilors and Members DTPC trained in financial management for non-finance officers and bank charges paid.)	60.00	
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Non Standard Outputs:	- 3 training workshops conducted at the district headquarters for district political and technical staff. -A series of discretionary capacity building activities undertaken at the district headquarters	N/A
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Expenditure

221002 Workshops and Seminars	43,500	26,828	61.7%
221003 Staff Training	99,173	30,207	30.5%
221014 Bank Charges and other Bank related costs	0	415	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,854	Domestic Dev't:	38,386	Domestic Dev't:	35.6%
Donor Dev't:	34,819	Donor Dev't:	19,065	Donor Dev't:	54.8%
Total	142,673	Total	57,451	Total	40.3%

Output: Public Information Dissemination

0 None

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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"> -One district supplement advertised in the new vision newspaper -One ICT centre internet subscription paid at the district head quarters -12 months electricity bills paid at the district head quarters -13 ICT centre computers serviced at the district head quarters -One anti-virus installed for ICT computers at the district head quarters -Assorted office stationery procured at the district head quarters -One district website hosted at the district head quarters -4 press conferences held at the district head quarters -4 radio talk shows conducted in town centre 	<ul style="list-style-type: none"> -15 ICT centre computers serviced at the district head quarters - 3 months electricity bill for Oct-December 2012 paid at the district head quarters.
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Expenditure

221008 Computer Supplies and IT Services	2,600	1,330	51.2%
223005 Electricity	200	500	250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,771	1,830	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	14,771	1,830	12.4%

Output: Procurement Services

		0	None
Non Standard Outputs:	<ul style="list-style-type: none">-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	<ul style="list-style-type: none">-1 procurement advert run in the New Vision Kampala- 3 staff allowances paid at th district head quarters-One office computer serviced at the district head quarters-8 reams of paper and assorted small office equipment procured at the district head q	

Expenditure

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,500	2,095	83.8%	
221001 Advertising and Public Relations	12,000	7,926	66.0%	
221008 Computer Supplies and IT Services	500	800	160.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,233	74.4%	
227001 Travel Inland	1,360	120	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,385	11,388	46.7%	
Domestic Dev't:		1,785	0.0%	
Donor Dev't:		0	0.0%	
Total	24,385	13,173	54.0%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 None

Non Standard Outputs:

-Conducted 52 mutlit sectoral visits in the LLGs
 -Paid 64 contract workers at the LLG head quarters
 -Facilitated 156 monthly travels to the District Head Quarters
 -Contributed towards one cultural institution the Obusinga Bwa Rwenzururu
 -Conducted 15

Expenditure

263102 LG Unconditional grants(current)	917,478	280,959	30.6%	
Wage Rec't:	361,135	222,800	61.7%	
Non Wage Rec't:	528,409	45,989	8.7%	
Domestic Dev't:	27,934	12,170	43.6%	
Donor Dev't:	0	0	0.0%	
Total	917,478	280,959	30.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	31/01 (District Planning Unit at District Head Quarters)	#Error	Revenue mobilization enforcement is weak
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Non Standard Outputs:	-13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	-6 trips to Kampala on coordination with MOFPED -Procured 30 reams of paper at the district head quarters -Procured 100 books of accounting stationery at the district head quarters -26 Sub Accountants oriented on good book keeping and revenue enhanceme
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Expenditure

211103 Allowances	8,920	5,157	57.8%
221002 Workshops and Seminars	25,178	770	3.1%
221011 Printing, Stationery, Photocopying and Binding	6,430	6,292	97.9%
221012 Small Office Equipment	2,458	470	19.1%
223005 Electricity	1,800	591	32.8%
223006 Water	1,040	135	13.0%
227001 Travel Inland	2,560	1,785	69.7%
227004 Fuel, Lubricants and Oils	11,658	6,199	53.2%
228003 Maintenance Machinery, Equipment and Furniture	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,838	21,899	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,838	21,899	31.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	138017000 (District Head Quarters)	0	Most of the hotels are located in urban areas which have financial and planning autonomy.
Value of LG service tax collection	38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)	176495066 (District Head Quarters)	461.57	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Hotel Tax Collected 12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters) 1960000 (District Head Quarters) 15349.67

Non Standard Outputs: -4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district N/A

Expenditure

211103 Allowances	13,402	4,160	31.0%
227001 Travel Inland	5,697	330	5.8%
227004 Fuel, Lubricants and Oils	12,980	5,166	39.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	9,955	165.9%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	68,173	19,611	Non Wage Rec't:	28.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,173	19,611	Total	28.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 30/4 (District annual budget laid to District Council at the District Council Hall) 04/5/2012 (District Council Hall) #Error None

Date of Approval of the Annual Workplan to the Council 30/4 (District annual work plan approved at the District Council Hall) 26/6/2012 (District Head Quarters) #Error

Non Standard Outputs: -84 reams of paper procured at the district head quarters
-One computer serviced and maintained at the district head quarters
-Assorted small office equipment procured at the district head quarters
-4 budget desk meetings convened at the district head quarters
-278 litres of fuel procured at the district head quarters District Head Quarters

Expenditure

211103 Allowances	14,282	3,000	21.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,614	3,000	Non Wage Rec't:	5.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,614	3,000	Total	5.8%

Output: LG Expenditure mangement Services

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-VAT on contracts under the Kasese District Poverty Reduction programme paid at the district head quarters -3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters -6 mentoring and supervision field visits made through out the district -One workshop for financial managers held at the district head quarters -Assorted small office equipment procured at the district head quarters -One desktop repaired and maintained at the district head quarters -111 reams of paper procured at the district head quarters -20 bank charges paid at the district head quarters	-Paid VAT on donor projects such as the construction of market at Mpondwe, Market Stalls at Hima TC and completion of Abbattoir in Kasese Municipality -Orienting sub accountants in 26 LLGs on book keeping and accounting practices through out the distric	0	Revenue mobilization is affected by political interference and colluding among some revenue contractors
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Expenditure

211101 General Staff Salaries	0	18,876	N/A
211103 Allowances	20,986	5,536	26.4%
212101 Social Security Contributions (NSSF)	0	3,600	N/A
221002 Workshops and Seminars	136,701	34,800	25.5%
221014 Bank Charges and other Bank related costs	16,000	2,437	15.2%
221099 Sales Tax Account VAT (System)	0	10,000	N/A
224002 General Supply of Goods and Services	70,588	14,635	20.7%
225003 Taxes on (Professional) Services	0	6,924	N/A
227004 Fuel, Lubricants and Oils	81,130	6,291	7.8%
291002 Transfers to Non Government Organisations(NGOs)	0	62,200	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,044,449		Non Wage Rec't: 134,753	Non Wage Rec't: 12.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 30,546	Donor Dev't: 0.0%
Total 1,044,449		Total 165,300	Total 15.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (-Final accounts prepared at the District Headquarters)	28/09/2012 (District Head Quarters)	#Error	Funds were not allocated for the output
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district -4 quarterly work plans and financial statements produced at the district head quarters -12 monthly financial statements produced at the district head quarters -2 workshops on financial management held at the district head quarters -250 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters	N/A
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Expenditure

211103 Allowances	8,000	3,096	38.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	210	4.7%
227004 Fuel, Lubricants and Oils	10,587	4,158	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,587	7,464	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,587	7,464	23.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 None

Non Standard Outputs:	-Paid previous bills at 26 LLGs head quarters -Paid bank charges for general fund collection and LGMSDP accounts at 26 LLG head quarters -Co funded the LGMSDP and NAADS projects for FY 2012/13 at 26 LLG head quarters -Facilitated 156 monthly travels to
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Expenditure

263102 LG Unconditional grants(current)	813,553	102,592	12.6%
263201 LG Conditional grants(capital)	28,825	24,339	84.4%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	792,711	Non Wage Rec't:	102,592	Non Wage Rec't:	12.9%
Domestic Dev't:	49,667	Domestic Dev't:	24,339	Domestic Dev't:	49.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	842,378	Total	126,931	Total	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-6 district council sittings to be conducted at the District head quarters -Assorted office equipment procured at the district head quarters -12 DEC meetings conducted at the district head quarters -One speaker's office in terms of fuel, travels to the centre facilitated -Gratuity, salary and x- gratia for elected leaders paid at the district head quarters -Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters	-3 district council sittings conducted at the district headquarters -6 DEC meetings conducted at the district head quarters -5 members of DEC and 2 members of the speaker's office facilitated in terms of fuel and travels with in Kasese -Facilitated 3 tr	0	lack of transport means to deliver council business to councilors in time affects their delinerations during meetings. councilors need to be given documents atleast 2 weeks before the meeting to enable them prepare for their deliberations on the same.
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Expenditure

211103 Allowances	115,312	32,262	28.0%
221010 Special Meals and Drinks	5,000	3,340	66.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	10,894	363.1%
221012 Small Office Equipment	500	450	90.0%
221410 DSC Chair's Salaries	18,000	9,000	50.0%
221444 Salary and Gratuity for LG elected Political Leaders	206,640	77,400	37.5%
227004 Fuel, Lubricants and Oils	90,571	37,127	41.0%
228002 Maintenance - Vehicles	3,000	163	5.4%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	224,640	<i>Wage Rec't:</i>	86,400	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	259,746	<i>Non Wage Rec't:</i>	84,236	<i>Non Wage Rec't:</i>	32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	484,386	Total	170,636	Total	35.2%

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.	-Conducted 5 Contracts Committee meetings at the district head quarters to award contracts for works, supplies and services for the FY 2012/13	0	t is difficult to convene CC mmetings as members are always busy with their official duties, it takes time to realise quorum for meetings. too much workload given the number of user departments and lower local governments affects performance.
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Expenditure

211103 Allowances	7,519	2,416	32.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,519	2,416	32.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,519	2,416	32.1%

Output: LG staff recruitment services

Non Standard Outputs:	- Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handle retirement of staff at the district headquarters -Pay councillors allowances at the district head quarters	-Promoted 118 staff at the District Head Quarters, LLGs and Kasese Municipal Council - Confirmed 29 staff in their appointments for the District Local Government and Kasese Municipal Council -Approved 7 study leaves for staff at the District Local Gover	0	too many applicants for a few posts make the selection exercise difficult and costly. Commitment of the members enabled the commission to overperform amidst delays in release of funds.
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Expenditure

211103 Allowances	90,000	34,567	38.4%
221007 Books, Periodicals and Newspapers	400	270	67.5%
221010 Special Meals and Drinks	4,000	1,110	27.8%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	243	8.1%
221012 Small Office Equipment	500	150	30.0%
221014 Bank Charges and other Bank related costs	500	942	188.4%
221017 Subscriptions	200	300	150.0%
222001 Telecommunications	1,200	250	20.8%
227004 Fuel, Lubricants and Oils	4,315	2,074	48.1%
228003 Maintenance Machinery, Equipment and Furniture	1,000	440	44.0%

Wage Rec't:		0	0.0%
Non Wage Rec't:	119,115	40,346	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,115	40,346	33.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	1180 (1180 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	39.33	the board is unable to conduct the required meetings due to limited funding and increased workload
No. of Land board meetings	16 (District Land Offices at the district head quarters)	6 (District Head Quarters-Land Office)	37.50	given the number of applications received.
Non Standard Outputs:		- Trained area land committee members at the district headquarters - 6 land disputes handled at the district headquarters.		

Expenditure

211103 Allowances	3,500	3,690	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,021	3,690	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,021	3,690	46.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	2 (District Council Hall)	6.90	underperformance was due to inadequate funding to increase the number of sittings for PAC
No. of Auditor General's queries reviewed per LG	29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	2 (2 Auditor General's reports reviewed at the district head headquarters for mpondwe - lhubiriha and kasese town councils.)	6.90	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	-12 internal audit reports reviewed by PAC at district head quarters and some special investigations reports
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Expenditure

211103 Allowances	7,000	7,518	107.4%
221011 Printing, Stationery, Photocopying and Binding	1,399	762	54.5%
222001 Telecommunications	0	600	N/A
227004 Fuel, Lubricants and Oils	12,108	1,600	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,507	10,480	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,507	10,480	51.1%

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	-2 monitoring visits by the district executive throughout the district -1 monitoring tour by works committee conducted throughout the district on the state of roads -2 monitoring tour by committee of production on cassava multiplication sites and hoticu	0	imited transport means for DEC members affects effective monitoring. Some projects are in hard to reach area and therefore require sound vehicles to enable members reach them.
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Expenditure

211103 Allowances	15,231	5,150	33.8%
227004 Fuel, Lubricants and Oils	20,009	17,652	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,240	21,910	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,000	892	22.3%
Total	35,240	22,802	64.7%

Output: Standing Committees Services

0	one day allocated to committee meetings due budgetary constraints not adequate to exhaust the required busness. Limited legislative skills of some councilors affects their performance in
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall -3 committee chairpersons facilitated monthly at the district head quarters -3 committees monitoring and evaluation visits to sub counties across the district	-9 standing committee meetings conducted at district headquarters to review workplan performance and other committee business for quarters one and two		meetings. Over performance was due to under estimation of no of mtgs
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Expenditure

211103 Allowances	47,886	27,965	58.4%
221010 Special Meals and Drinks	9,000	1,220	13.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,930	29,335	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,926	0	0.0%
Total	59,856	29,335	49.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 None

Non Standard Outputs:	-Conducted 52 council sessions at LLGs head quarters -Conducted 156 Sub County and Town Council Executive meetings at the LLG head quarters -Conducted 52 meetings of the general purpose committees at the LLG head quarters -Facilitated 26 Sub County Sp
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Expenditure

263102 LG Unconditional grants(current)	404,463	45,989	11.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	404,463	45,989	11.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	404,463	45,989	11.4%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 None

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu

5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs

28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L. Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe, Ihubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division, Buhuhira and Isango,

Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators

2 planning and review meetings conducted at the district head quarters

Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs

1 vehicle maintained at the district head quarters

1 district farmer for a functional

4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat

-Paid bank charges for the district NAADS account for months July-December 2012 at the head quarters
-Paid monthly salary and NSSF for July-Dec. for the District NAADS Coordinator at the district head quarters
-Three planning meeting for 178 district a

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	3,508	540	15.4%
221014 Bank Charges and other Bank related costs	900	607	67.4%
211101 General Staff Salaries	0	14,760	N/A
211103 Allowances	4,537	10,991	242.3%
212101 Social Security Contributions (NSSF)	8,232	1,476	17.9%
222003 Information and Communications Technology	5,722	2,105	36.8%
224002 General Supply of Goods and Services	68,034	9,814	14.4%
227004 Fuel, Lubricants and Oils	24,730	14,677	59.3%
228002 Maintenance - Vehicles	10,500	657	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,763	56,326	42.4%
Donor Dev't:		0	0.0%
Total	132,763	56,326	42.4%

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

No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)	0 (N/A)	.00	None
No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	62655 (In the LLGs of Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division, Nyakatonziand Bulembia division)	22.65	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	29 (unctional sub county farmer for a maintained in all 29 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division, Nyakatonzi and Bulembia division)	103.57	
No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	135 (89 demonstration workshops in parishes across the district)	21.63	
Non Standard Outputs:	<p>112 monitoring visits conducted in all the 28 LLGs</p> <p>56 review meetings conducted in all the 28 LLGs</p> <p>624 farmer groups functional in all the 28 LLGs</p> <p>112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs</p> <p>payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs</p> <p>Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yet received motorcycles)</p>	<p>-57 monitoring visits conducted in 29 LLGs through out the district</p> <p>-156 farmer groups functional in all 29 LLGs across the district</p> <p>-58 progress reports and 58 financial reports compiled and submitted to District NAADS office by all the 29 LLGs</p> <p>-Pai</p>		

Expenditure

263201 LG Conditional grants(capital)	2,556,881	1,214,542	47.5%
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	2,556,881	Domestic Dev't:	1,214,542	Domestic Dev't:	47.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,556,881	Total	1,214,542	Total	47.5%

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

-Facilitated 26 LLG Agricultural Officers to supplement NAADS work at the head quarters

-Trained 280 farmers in soil and water conservation through out the 26 LLGs

-Facilitated 8 fisheries officers to conduct fish patrols on major high ways in the sub c

Expenditure

263102 LG Unconditional grants(current) **15,816** 21,226 134.2%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,816	Non Wage Rec't:	21,226	Non Wage Rec't:	134.2%
Domestic Dev't:	10,181	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,997	Total	21,226	Total	81.6%

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

0 The procurement process has been on going and currently the contractor has been identified hence the funds are going to be spent.

Non Standard Outputs:

-4 trips to MAAIF for consultations

-1 Production trade show and 1 study exchange visit at the district head quarters

-4 quarterly production meetings at the district head quarters

-100 routine field visits to 29 lower local governments

-4 constituency meetings held across the district

-4 monitoring visits by technical and political leaders across the district

-2 trips to MAAIF Kampala was conducted

-Paid agriculture staff salaries for the months of July-December at the district head quarters

-2 staff meetings conducted at the district head quarters

-25 visits to LLGs conducted across the district

-5 ream

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	0	11,576	N/A		
211103 Allowances	10,065	7,823	77.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	841	42.1%		
227004 Fuel, Lubricants and Oils	15,741	8,930	56.7%		
Wage Rec't:	Wage Rec't:	11,576	Wage Rec't:	0.0%	
Non Wage Rec't:	33,806	Non Wage Rec't:	17,594	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%	
Total	33,806	Total	29,170	Total	86.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-2 green house kits procured and setup in Kitswamba and Kyondo S/Cs)	2 (2 water user committees established on kanyambara channel.)	100.00	None
Non Standard Outputs:	-3 cassava multiplication fields maintained in Karusandara S/C, Mubuku Irrigation Scheme and Kinyamaseke in Munkunyu S/C -3 Cassava multiplication gardens done in Kisinga, Nyamwamba division, and Karusandara. -2 staff meeting conducted at the district head quarters -1 trip to MAAIF Kampala done. -1 consultative trip to Kawanda Research Station under taken -100 soil and wat -17 soil water conservation structures established in 17 Sub Counties -2 cassava greaters/chippers procured at the district head quarters -1 rice thresher procured at the district head quarters -10% of over gown coffee across the district stumped -One information management system updated at the district head quarters -BBW controlled in the district -2 staff training to build capacity conducted at the district head quarters -4 staff meetings conducted at the district head quarters -4 supervision and backstopping visits conducted in the whole district -4 official coordination visits to MAAIF in Kampala/Entebbe			

Expenditure

211103 Allowances	7,349	8,789	119.6%
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	2,293	991	43.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	947	47.4%	
224002 General Supply of Goods and Services	39,540	12,597	31.9%	
227004 Fuel, Lubricants and Oils	26,260	5,887	22.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,102	Non Wage Rec't: 16,614	Non Wage Rec't: 43.6%	
Domestic Dev't:	39,540	Domestic Dev't: 12,597	Domestic Dev't: 31.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,642	Total 29,210	Total 37.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)	0 (None)	.00	Few staff on ground, many disease outbreaks such as tick borne diseases, newcastle and low adoption rate for new technologies by farmers e.g. poor supply of liquid nitrogen for preservation of semen used in AI
No. of livestock vaccinated	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba - Heifer project international partnership co-funded)	44000 (44000 cattle vaccinations conducted in the sub-counties of Munkunyu, kisinga, L. Katwe, Katwe T/C, Muhokya, Kasese, Municipal, Rukoki, Karusandara, Bugoye, maliba, Hiima T/C, and Kitwamba.)	55.00	
No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba)	0 (None)	.00	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -1 slaughter slab constructed in Munkunyu-Mailoikumi in Munkunyu S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarters -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters	12 dairy male goats and 16 boar goats for; Munkunyu, Karusandara, Hiima T/C and Kitwamba -2 staff planning meetings conducted at the district head quarters -1 animal check point insitituted in Mpondwe lhubiriha T/C. -53 cows inseminated in the sub -		
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Expenditure

211103 Allowances	7,703	6,181	80.2%
224002 General Supply of Goods and Services	327,949	70,446	21.5%
227004 Fuel, Lubricants and Oils	18,740	6,787	36.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	38,102	12,968	Non Wage Rec't: 34.0%
Domestic Dev't:	47,020	18,155	Domestic Dev't: 38.6%
Donor Dev't:	273,644	52,291	Donor Dev't: 19.1%
Total	358,766	83,414	Total 23.3%

Output: Fisheries regulation

Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	25 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	.04	none
No. of fish ponds construsted 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 -)	50 (50 ponds constructed not stocked in the sub- counties of Bugoye, Kilembe, maliba, Kitholhu, and Rukoki)	50.00	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 fish ponds stocked	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	25 (25 pond constructed and stocked in the sub-counties of Ihandiro, Kyondo, Kisinga, Kilembe, Rukoki.)	25.00	
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

- 40 HP outboard engine procured at the District Head Quarters
- 19,844 fish fry procured to support 8 demonstration farmers in Rukoki, Bugoye, Bulembia Division. Kisinga, Kyondo, Kitholhu, Maliba and Munkunyu S/Cs
- One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters
- 1 tilapia fry production centre supported in Bugoye sub county
- 24 monitoring control and surveillance patrols on Lakes Edward, George and Kazinga Channel, markets and roads
- Repair and servicing of one patrol boat on Kazinga Channel
- One information management system updated at the district head quarters
- 4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu
- 6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja
- 6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings
- One outboard engine maintained at District head quarters
- One desk top computer maintained at the district head quarters
- One motor cycle maintained at the district head quarters
- One vehicle maintained at the district head quarters
- 4 staff planning meetings
- 6 sets of data collected and disseminated to stakeholders.
- 1 office at the district functional.
- 14 monitoring and surveillance patrols conducted.
- 18 Technical backstopping visits to fish farmers conducted.
- 14 supervisory visits to 6 BMUs on lake

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted at the district head quarters
 -55 reams of paper procured at the district head quarters
 -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and Nyakiyumbu
 -2 trainings for fisheries staff and 3 cage host farmers in Kayanja, Katwe and Kasenyi conducted
 -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites
 - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro
 - 1 wooden cage fish trial established on lake Edward and George.
 -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.

Expenditure

211103 Allowances	11,889	8,361	70.3%
221011 Printing, Stationery, Photocopying and Binding	908	673	74.1%
221012 Small Office Equipment	400	415	103.8%
224001 Medical and Agricultural supplies	10,882	5,000	45.9%
224002 General Supply of Goods and Services	28,436	9,870	34.7%
225001 Consultancy Services- Short-term	1,000	625	62.5%
227004 Fuel, Lubricants and Oils	23,625	7,996	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,037	15,426	38.5%
Domestic Dev't:	36,043	5,000	13.9%
Donor Dev't:	10,082	12,514	124.1%
Total	86,162	32,940	38.2%

Function: District Commercial Services

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	()	0 (N/A)	0	None
No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	0	

Non Standard Outputs:	-Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisnga and Nyakiyumbu trained on post harvest handling, bulking and marketing of maize -4 quarterly / training by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and entrepreneurship conducted	N/A
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Expenditure

211103 Allowances	4,887	1,708	34.9%
227004 Fuel, Lubricants and Oils	2,459	592	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	2,300	127.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,902	0	0.0%
Total	11,702	2,300	19.7%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	3 (Hippo Resort in Kanyanja, Bush Safari Camp in Katunguru, Sun City Hotel)	0	There is still low awareness on the commercial/business opportunities provided by the tourism sector in the district yet the potential is significant
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	7 (Mweya Safari Lodge, Margherita Hotel, Ihamba Safaris Lodge, Simba Safaris Lodge, Rwenzori International Hotel, Sandton Hotel, Springs International Hotel)	0	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (n/a)	0	
Non Standard Outputs:		-44 wooden glass frames for tourism maps procured at the district head quarters		

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **0** 1,763 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	1,763	Donor Dev't:	0.0%
Total	0	Total 1,763	Total	0.0%

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	1 (Bukonzo Joint Cooperative Society in Kyarumba Sub County)	0	None
No. of value addition facilities in the district	()	5 (Kasese Municipality)	0	
No. of opportunities identified for industrial development	()	2 (Industrial Parks parks identified at Kasese Municipal Council and Mpondwe Lhubirha TC)	0	
A report on the nature of value addition support existing and needed	()	yes (District Head Quarters)	0	
Non Standard Outputs:	-20 supervision visits to small scale industries conducted across the district	1. Established the number of Micro and Macro manufacturing industries in the district 2. Surveyed 45 small and medium sized industries in the district		

Expenditure

211103 Allowances **569** 2,000 351.5%
227004 Fuel, Lubricants and Oils **545** 2,000 367.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	4,000	Non Wage Rec't:	222.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,800	Total	4,000	Total	222.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*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	1 District Health office functional at the district head quarters 1600 health worker of all Government Health Units paid salaries at the district head quarters 1 travel to Kampala by the DHO 1 Monitoring of the Polio campaign done in the Health Centre	0	Lack of a sound Vehicle to enable the Department effectively monitor the activities of the lower level Health Units also the terrain of the areas where HCs like Kalibo III are Located is sometimes hard to reach especially during the rainy season.
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Expenditure

211101 General Staff Salaries	0	109,989	N/A
211103 Allowances	15,034	112,791	750.2%
221011 Printing, Stationery, Photocopying and Binding	3,730	1,015	27.2%
221014 Bank Charges and other Bank related costs	1,200	803	66.9%
221407 District PHC wage	2,509,508	1,400,012	55.8%
222001 Telecommunications	600	350	58.3%
223005 Electricity	2,100	841	40.0%
227001 Travel Inland	3,000	1,922	64.1%
227004 Fuel, Lubricants and Oils	15,000	115,353	769.0%
228002 Maintenance - Vehicles	6,095	1,979	32.5%
Wage Rec't:	2,509,508	Wage Rec't: 1,400,012	Wage Rec't: 55.8%
Non Wage Rec't:	53,199	Non Wage Rec't: 14,566	Non Wage Rec't: 27.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 330,476	Donor Dev't: 0.0%
Total	2,562,707	Total 1,745,054	Total 68.1%

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

%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	40 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	50.00	Under funding by the Central Government in the second Quarter.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(Bwera Hospital, Mpondwe Lubiriha Town council)	103243 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	0	
No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	1300 (Bwera Hospital in Mpondwe Lhubiriha Town Council)	0	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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).	(Bwera Hospital, Mpondwe Lubiruha Town council)	100106 (Bwera Hospital in Mpondwe Lhubiruha Town Council)	0	
Non Standard Outputs:		N/A		

Expenditure

263102 LG Unconditional grants(current)	138,577	65,536	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	138,577	65,536	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	138,577	65,536	47.3%	

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	73374 (Kilembe and kagando hospital)	47.34	The terrain of the area given that some Health Facilities like Buhaghura are in the mountains.
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)	9091 (Kilembe and kagando hospital)	139.86	
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)	3000 (Kilembe Hospital in Busongora South, Kagando Hospital in Bukonzo East and Kagando Hospital Nursing School in Bukozo East.)	12.50	
Non Standard Outputs:		N/A		

Expenditure

263102 LG Unconditional grants(current)	700,861	331,335	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700,861	331,335	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	700,861	331,335	47.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	14850 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	41.83	Terrain of the area given the fact that some facilities are in had to reach places example buhaghura HC III
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	5139 (St Paul IV, Katadoba, Karucan II, Bughaghura III, Bishop Maseraka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	47.58	
Number of inpatients that visited the NGO Basic health facilities	1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	621 (St Paul IV, Katadoba, Kyanya II, Bughaghura III, Bishop Masereka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	49.68	
Number of outpatients that visited the NGO Basic health facilities	275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	34375 (St Paul IV, Katadoba, Kyanya II, Bughaghura III, Bishop Masereka Foundation III, Kanamba III, Rwesande IV, Maliba III, Rwenzori Mountaineering Services III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	12.50	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	132,246	62,520	47.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total 132,246	Total 62,520	Total 47.3%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II	23300 (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	51.78	The terrain of the area given that some Health Facilities like Kabingo II, Muhindi II are in the mountains. Lack of means of transport to effectively monitor the performance of the lower le

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mubuku Prison II Mubuku Irr.II	Mubuku Prison II Mubuku Irr.II
Mbunga II, Mahango III	Mbunga II, Mahango III
Maghoma II, Kyondo III	Maghoma II, Kyondo III
Kyempara II, Kyarumba III,	Kyempara II, Kyarumba III,
Kitswamba III, Kitholhu III,	Kitswamba III, Kitholhu III,
Kisolholho II, Kilembe II	Kisolholho II, Kilembe II
Kikyo II,Kihyo II, Kiburara II,	Kikyo II,Kihyo II, Kiburara II,
Kibirizi II, Kayanja II,	Kibirizi II, Kayanja II,
Katwe III, Katunguru II	Katwe III, Katunguru II
Katooke II, Katholhu II	Katooke II, Katholhu II
Kasese T.C III, Kasenyi II	Kasese T.C III, Kasenyi II
Kasangali II, Karusandara III	Kasangali II, Karusandara III
Karambi III, Kanyatsi II	Karambi III, Kanyatsi II
Kamasasa II, Kalibo II	Kamasasa II, Kalibo II
Kahokya II, Kabirizi 2 II	Kahokya II, Kabirizi 2 II
Kabirizi II, Kabingo II	Kabirizi II, Kabingo II
Kabatunda III, Isule III	Kabatunda III, Isule III
ibanda HC II, Ihandiro III	ibanda HC II, Ihandiro III
Ibuga Refugees II, Ibuga Prison	Ibuga Refugees II, Ibuga Prison
II, IhandiroB II	II, IhandiroB II
Hiima Disp III, Hamukungu II	Hiima Disp III, Hamukungu II
Bwethe outreach, Bwesumbu II	Bwethe outreach, Bwesumbu II
Buthale II, Buhungamuyagha	Buthale II, Buhungamuyagha II,
II, Buhuhira II, Bugoye III,	Buhuhira II, Bugoye III,
Bughalitsa II, Bikunya II,	Bughalitsa II, Bikunya II,
Bikone II,)	Bikone II,)

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, 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,)	291400 (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,)	48.57
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, 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.)	38 (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.)	47.50	
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, 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,)	8625 (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,)	49.01	
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	132 (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,)	7.76	
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)	89 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)
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104.71

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	90 (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,)	120.00	
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No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263102 LG Unconditional grants(current)	233,042	109,561	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	233,042	109,561	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	233,042	109,561	47.0%

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:		-Trained 20 VHTs on their roles and responsibilities at 26 LLG head quarters -Mobilizing the community on HIV/AIDS prevention through out the sub counties in all the 26 LLGs -Sensitised the Community on cholera and other diseases trough out the LLGs	0	Funds the domestic development fund LGMSDP could not be utilised in some LLGs such as Hima TC, Ihandiro, Karusandara, Kyondo etc because contracts for all new projects for the FY 2012/13 had not yet been awarded and therefore no works could commence
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	157,130	17,688	11.3%	
263201 LG Conditional grants(capital)	114,402	36,516	31.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	152,130	Non Wage Rec't: 17,688	Non Wage Rec't: 11.6%	
Domestic Dev't:	119,402	Domestic Dev't: 36,516	Domestic Dev't: 30.6%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	271,532	Total 54,204	Total 20.0%	

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

Non Standard Outputs:	Completion of rehabilitation of one store at the District Head quarters	Rehabilitation of one store completed at the District Head Quarters	0	N/A
<i>Expenditure</i>				
231001 Non-Residential Buildings	40,718	22,000	54.0%	
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:	40,718	Domestic Dev't: 22,000	Domestic Dev't: 54.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,718	Total 22,000	Total 54.0%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)	0 (N/A)	.00	Delays by the Contractors to Execute the Contracts agreed.
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	()	2 (One staff house is being completed at kabatunda Health Centre III in Kabatunda parish kyarungira Sub County. One Staff house being completed at Rwesande HC IV in Rwesande parish in Kyabarungira Sub Count)	0	
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Non Standard Outputs:

N/A

Expenditure

231002 Residential Buildings	120,653	58,131	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,300	20,968	29.8%
Donor Dev't:	50,353	37,163	73.8%
Total	120,653	58,131	48.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (One health centre constructed at Nyakatonzi in Nyakatonzi Sub County)	1 (Construction works started for the construction of One Health Centre II at Nyakatonzi in Nyakatonzi Sub County.)	100.00	Delays in the procurement process by the Distirct Contracts Committee..
No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	54,832	16,000	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,832	16,000	29.2%
Donor Dev't:		0	0.0%
Total	54,832	16,000	29.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 qualified primary teachers	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	3048 (In 233 government aided P/Ss across the district)	102.63	Some teachers and headteachers deleted due to appearing 2 on one payroll.
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.)	3048 (Salaries for 3048 primary school teachers were paid.)	102.63	
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES	3 staff meetings conducted at the District headquarters		

Expenditure

221405 Primary Teachers' Salaries	0	6,500,004	N/A
211103 Allowances	2,973	1,069	36.0%
Wage Rec't:	12,281,296	Wage Rec't: 6,500,004	Wage Rec't: 52.9%
Non Wage Rec't:	4,973	Non Wage Rec't: 1,069	Non Wage Rec't: 21.5%
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	12,286,269	Total 6,501,073	Total 52.9%

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

No. of student drop-outs	450 (In the 231 Government Aided primary schools throughout the District.)	400 (In the 233 Government Aided primary schools throughout the District.)	88.89	All SMCs were not inducted due limited time and funds.
No. of pupils enrolled in UPE	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	147114 (In all the 233 government aided primary schools across the district)	113.16	
No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)	0 (N/A)	.00	
No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)	9807 (In all 235 government aided and private primary schools across the district)	103.23	
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	-50% of the school management committees were trained on their roles and responsibilities in the respective schools and zones. -All the schools participated in the ball games across the district		

Expenditure

263104 Transfers to other gov't units(current)	942,897	628,598	66.7%
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	942,897	Non Wage Rec't:	628,598	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	942,897	Total	628,598	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Contracts for new projects for the FY 2012/13 have not been awarded and as such funds could not be utilised in most LLGs e.g. Hima TC, Mpondwe Lhubiriha TC, Nyakiyumbu S/C, Kyondo S/C etc
	-Contributed towards sports, drama and music competitions in all the 26 LLGs		
	-Procured assorted small office equipment and stationery for the Sub County Level Education Zonal Offices at the head quarters		
	-Conducted 15 meetings in 12 LLGs with school ma		

Expenditure

263102 LG Unconditional grants(current)	84,367	16,586	19.7%
263201 LG Conditional grants(capital)	165,775	43,295	26.1%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,367	Non Wage Rec't:	16,586	Non Wage Rec't:	19.7%
Domestic Dev't:	165,775	Domestic Dev't:	43,295	Domestic Dev't:	26.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,142	Total	59,881	Total	23.9%

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

No. of latrine stances constructed	10 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C,)	1 (5 stance latrine at Kirabaho SDA P/S)	10.00	N/A
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	40,000	1,961	4.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	Domestic Dev't:	1,961	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	1,961	Total	4.9%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	4 (Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools Motomoto P/S in Kitswamba S/C, Nyakabingo P/S, Kisoholho P/S, Kilhambayiro P/S)	16 (Staff houses under BTC completed and occupied. While those to be constructed with funding from SFG have been advertised tender awards signed, Construction is yet to begin.)	400.00	Delayed releases and slow procurement process.
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential Buildings	742,311	245,612	33.1%	
281504 Monitoring, Supervision and Appraisal of Capital Works	14,153	10,769	76.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	272,000	0	0.0%	
Donor Dev't:	484,464	256,381	52.9%	
Total	756,464	Total 256,381	Total 33.9%	

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

No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	365 (The District paid 365 secondary school teachers across the district.)	100.00	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of students sitting O level	()	5300 (Secondary Schools across the district)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	2,338,879	1,142,009	48.8%	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,338,879	<i>Wage Rec't:</i>	1,142,009	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,338,879	Total	1,142,009	Total	48.8%

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

No. of students enrolled in USE	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	25678 (USE secondary schools across the district)	102.71	Communication gap between the Ministry of Education and Sports and the District on funds disbursed to schools.
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	N/A		

Expenditure

263104 Transfers to other gov't units(current)	2,436,139		1,624,093		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,436,139	Non Wage Rec't:	1,624,093	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,436,139	Total	1,624,093	Total	66.7%

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

No. of classrooms constructed in USE	15 (15 classrooms constructed and rehabilitated at Rwenzori High School in Bugoye S/c.)	10 (Classrooms constructed and rehabilitated at Bwera Secondary School)	66.67	None
No. of classrooms rehabilitated in USE	()	10 (At Bwera Secondary School in Bwera Sub County)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	150,000	70,771	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	70,771	47.2%
Donor Dev't:		0	0.0%
Total	150,000	70,771	47.2%

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

No. of students in tertiary education	()	625 (Bwera Teachers College in Mpondwe Lhubiriha TC, Katwe Technical Institute in Katwe)	0	None
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	Kabatoro TC and Kasese Youth Polytechnique in Nyamwamba Division) 53 (All the 53 instructors were paid salaries at Bwera Teachers College, Katwe Technical Institute and Kasese Youth Polytechnique)	100.00	
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubirha TC	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	381,998	103,498	27.1%	
291001 Transfers to Government Institutions	0	223,440	N/A	
Wage Rec't:	381,998	Wage Rec't: 103,498	Wage Rec't: 27.1%	
Non Wage Rec't:	313,075	Non Wage Rec't: 223,440	Non Wage Rec't: 71.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	695,073	Total 326,938	Total 47.0%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	()	3 (Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)	0	Some schools inspectors and Associate assessors transferred from kasese to other places compelling to being inefficient at work.
No. of primary schools inspected in quarter	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	420 (School inspection was conducted in 186 schools in first quarter and 234 schools in second quarter.)	119.32	
No. of secondary schools inspected in quarter	()	15 (Rwenzori High School, Bwera SS, Ebenezer School, King Jesus, Mubuku Valley, Maliba SS, Saad Memorial SS, Munkunyu SS, Mutanywana SS, Cardinal Nsubuga SS, Uganda Matrys Kyondo, Kisinga Vocational, Kurughe High, Kitswamba SDA, Rugendabara YMCA, Karambi SS, St. Thereza Girls Nsenyi)	0	
No. of inspection reports provided to Council	()	1 (Katwe Technical Institute, Bwera Teachers College and Kasese Youth Polytechnique)	0	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

211103 Allowances	3,504	5,214	148.8%
221002 Workshops and Seminars	9,298	9,298	100.0%
221008 Computer Supplies and IT Services	2,221	504	22.7%
221010 Special Meals and Drinks	3,481	3,000	86.2%
221011 Printing, Stationery, Photocopying and Binding	2,232	1,724	77.2%
227004 Fuel, Lubricants and Oils	23,419	15,029	64.2%
228002 Maintenance - Vehicles	5,218	4,394	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,373	39,163	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,373	39,163	79.3%

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

No. of children accessing SNE facilities	()	5950 (Across the district)	0	Limited supply of assisting devices like wheel chairs, hearing devices etc at the learning points yet there overwhelming demand from special needs children
No. of SNE facilities operational	12 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)	3 (Mpondwe Primary School, Kinyamaseke P/S and Rukoki Model P/S)	25.00	

Non Standard Outputs: N/A Completion of a Domitory at Kinyamaseke primary school in munkunyu and was ready for accomodation.

Expenditure

211103 Allowances	13,000	10,000	76.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	713	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,381	10,713	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,381	10,713	32.1%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	-24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters	-26 LLG supervision visits made through out the district -21 reams of paper procured at the district head quarters -2 bills of quantities for KARAMBI-Kisolholho 4km and Maliba-Kihyo Kitswamba 12km completed at the district head quarters -6 coordinati
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Expenditure

211101 General Staff Salaries	0	30,000	N/A
211103 Allowances	13,380	27,799	207.8%
212101 Social Security Contributions (NSSF)	0	7,000	N/A
221008 Computer Supplies and IT Services	2,000	260	13.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,895	63.2%
221014 Bank Charges and other Bank related costs	0	377	N/A
223005 Electricity	0	96	N/A
223006 Water	0	96	N/A
227004 Fuel, Lubricants and Oils	48,200	36,499	75.7%
228002 Maintenance - Vehicles	3,500	4,390	125.4%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture **9,800** 1,412 14.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	79,880	Non Wage Rec't:	65,356	Non Wage Rec't:	81.8%
Domestic Dev't:		Domestic Dev't:	8,451	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	36,016	Donor Dev't:	0.0%
Total	79,880	Total	109,823	Total	137.5%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Non Standard Outputs: -4 community sensitisation meetings for road users across the district
- 100 petty road contractors trained at the district head quarters
-One sensitization meeting for 50 petty contractors on labor technologies at the district head quarters

Expenditure

211103 Allowances	9,079	4,475	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,255	4,475	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26.255	4.475	17.0%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained 20 (20 km of road mainly in Hima TC) 0 (N/A) .00 N/A

Length in Km of Urban unpaved roads periodically maintained 19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima TC) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current)	0	158,221	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	158,221	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	158,221	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District 464 (Entire district in all the 23 0 (N/A) .00 N/A

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads routinely maintained lower local governments)

No. of bridges maintained	()	0 (N/A)	0	
Length in Km of District roads periodically maintained	33 (-Katholhu-Kayanja road 8.5 km periodically maintained -8.3 km of Mubuku-Karusandara-Prisons road periodically maintained -Maliba-Kihyo-Kitswamba road 12.0km periodically maintained -Karambi-Kisholholho road 4.0 km periodically maintained)	0 (Periodic maintenance of Katholhu-Kayanja Road 8km)	.00	

Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current)	728,133	94,242	12.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	728,133	94,242	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	728,133	94,242	12.9%	

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

- Construction of Administration Block for Hima Town Council
- Support to rural electrification by co funding support from the Rural Electrification Agency in the Sub Counties of Kitswamba, Buhuhira, Bwesumbu, Kyabarungira, Isango and Maliba
- Procured 10

Expenditure

263102 LG Unconditional grants(current)	509,223	31,414	6.2%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	509,223	31,414	6.2%	
Domestic Dev't:	131,036	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	640,259	31,414	4.9%	

3. Capital Purchases

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Constructed	7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghandu -Completion of stone arch bridge in Munkunyu Sub County)	4 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghandu -Completion of stone arch bridge in Munkunyu Sub County)	57.14	N/A
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and Bridges	1,260,000	243,180	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,260,000	243,180	19.3%
Total	1,260,000	Total 243,180	Total 19.3%

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:	-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties	N/A	0	N/A
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Expenditure

223005 Electricity	0	200,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	954,375	200,000	21.0%
Total	954,375	Total 200,000	Total 21.0%

3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	2 (-Construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Completion of one Abbatoir	3 (Completion of Mpondwe Market at the Border, Market stalls at Hima Market and Abbatoir at Kasese Municipal	150.00	None
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Central Division Kasese Council)
Municipality
-Completion of Market Stalls in
Hima Town Council)

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	529,266	775,914	146.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	529,266	775,914	146.6%
Total	529,266	775,914	146.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPED)	1. National Consultations (Submission of 2 quarterly report to MoWE and MFPED)
	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)	2. Regional Consultations (Submission of 2 quarterly report to TSU 6
	3. 4 No. quarterly bank charges	3. Construction of Kangwangi Gfs in Maliba S/C.
	4. 4 No. quarterly Office Administrative expenses met	4. One coordination meeting at the district head qua
	5. 12 No. monthly water bills paid	
	6. 12 No. vehicle/motorcycle maintenance	

Expenditure

211103 Allowances	13,179	7,571	57.4%
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	3,950	3,000	75.9%	
221011 Printing, Stationery, Photocopying and Binding	4,150	3,801	91.6%	
221012 Small Office Equipment	950	912	96.0%	
223005 Electricity	750	78	10.4%	
223006 Water	995	706	70.9%	
228001 Maintenance - Civil	37,350	9,735	26.1%	
228002 Maintenance - Vehicles	17,642	8,181	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	78,966	33,984	43.0%	
Donor Dev't:		0	0.0%	
Total	78,966	33,984	43.0%	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	()	0 (N/A)	0	None
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (District Head Quarters-Water Office)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of sources tested for water quality	()	0 (N/A)	0	
No. of supervision visits during and after construction	432 (-432 monitoring and supervision visits to various water projects through out the district)	216 (Bwera GFS in Bwera, Hamukungu GFS in Lake Kate, Kalyabakwenda GFS in Ihandiro, Kyabikekulu and Muroho GFS in Kitholhu, Kinyamagana in Kyabarungira, Kibandaghara in Buhuhira, Bugoye Water Supply, Hima Water Supply)	50.00	
Non Standard Outputs:		Construction of 2 GFS at Hamukungu and Kangwangyi		

Expenditure

221002 Workshops and Seminars	5,060	4,196	82.9%	
221011 Printing, Stationery, Photocopying and Binding	2,945	1,000	34.0%	
227004 Fuel, Lubricants and Oils	28,405	11,592	40.8%	
211103 Allowances	13,650	9,721	71.2%	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,060	<i>Domestic Dev't:</i>	23,315	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	3,194	<i>Donor Dev't:</i>	0.0%
Total	50,060	Total	26,509	Total	53.0%

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

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	75 (Bwera GFS, Kalyabakwenda GFS, Kyabikekulu GFS, Kinyamagana GFS, Muhambo GFS, Bugoye Water Supply, Hima Water Supply, Kibandaghara GFS, Hamukungu GFS)	0	None
% of rural water point sources functional (Shallow Wells)	00 (N/A)	60 (Karusandara, Lake Katwe and Munkunyu shallow wells)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 - Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC, design of Dunguliha Water Supply -Completion of Muroho GFS -Construction of One VIP latrine)	2 (Kalyabakwenda GFS in Ihandiro and Kyabikekulu in Kitholhu)	50.00	
Non Standard Outputs:		-4 Follow up visits on the functionality of bore holes in Munkunyu s/c and Karusandara and Kalyabakwenda GFS in Ihandiro s/c, Kinyamagana gfs in Kyabarungira s/c respectively -Construction of Hamukungu Gfs in L. Katwe Sub County -4 trainings for water		

Expenditure

211103 Allowances	17,430	11,073	63.5%
221010 Special Meals and Drinks	0	2,093	N/A
221011 Printing, Stationery, Photocopying and Binding	5,600	685	12.2%
224002 General Supply of Goods and Services	27,714	14,429	52.1%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short-term	20,063	7,730	38.5%	
227004 Fuel, Lubricants and Oils	10,000	6,262	62.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	80,807	Domestic Dev't: 38,972	Domestic Dev't: 48.2%	
Donor Dev't:		Donor Dev't: 3,300	Donor Dev't: 0.0%	
Total	80,807	Total 42,272	Total 52.3%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county	Baseline survey on home improvement and hand wash activities in the sub counties of Kilembe, Isango, Bwera and Munkunyu	0	-Stealing of hand washing facilities by some community members -Poor turn up of community members due to stubbornness -Disputes among the communities -Low release of funds compared to the budget.
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Expenditure

211103 Allowances	5,000	2,131	42.6%	
221002 Workshops and Seminars	12,000	4,681	39.0%	
227004 Fuel, Lubricants and Oils	0	3,120	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 9,932	Non Wage Rec't: 47.3%	
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	21,000	Total 9,932	Total 47.3%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	-Support the water pump scheme in Katwe Kabatoro TC -Maintained 51 water points in 26 LLGs -Protected and conserved Kyabirimu Water sources in Munkunyu S/C	0	None
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Expenditure

263102 LG Unconditional grants(current)	7,260	10,613	146.2%	
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,260	<i>Non Wage Rec't:</i>	10,613	<i>Non Wage Rec't:</i>	146.2%
<i>Domestic Dev't:</i>	4,207	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,467	Total	10,613	Total	92.6%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	2 (Kyabikekulu in Kitholhu and Kalyabakwenda GFSs in Ihandiro)	0	Reduction in water yields over time due to weather changes
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Completion of phase II of Muroho GFS -Construction of phase II of Kangwangyi GFS in Maliba -Construction of phase II of Hamukungu GFS in Lake Katwe -Construction of Mbunga-Nyakazinga GFS phase I -Completion of Muroho Phase 1 and Kyabikekulu GFS in Kitholhu Sub County)	2 (Continued to construct Hamukungu GFS in Lake katwe and Kangwangyi GFS in Maliba)	40.00	
Non Standard Outputs:		-Prepared bidding documents and BOQs for extra intakes of Muroho GFS and Kyabikekulu GFS both in Kitholu and Kalyabakwend in Ihandiro S/C -Compared and verified the Mbunga Nyakazinga design in Kilembe S/C -Designed Nyakirango Mini GFS in Nyakiyumbu Sub		

Expenditure

231007 Other Structures	430,657	314,404	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	308,657	174,649	56.6%
Donor Dev't:	122,000	139,755	114.6%
Total	430,657	314,404	73.0%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	()	0 (N/A)	0	None
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Transfer of urban water funds to Katwe Kabatoro TC Transferred urban water funds to Katwe Kabatoro TC

Expenditure

291001 Transfers to Government Institutions	0	9,459	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	9,459	Non Wage Rec't: 47.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,000	9,459	Total 47.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs: General office well coordinated and managed at District Headquarters. -Paid allowances to 4 lower carder staff at District Hqtrs;
-Conducted 1 departmental meeting with development partners at the district head quarters
-Paid bank charges for months of July-December 2012 for the ENR account at the district head quarters

Expenditure

211103 Allowances	2,200	3,002	136.4%
221002 Workshops and Seminars	500	800	160.0%
221008 Computer Supplies and IT Services	0	685	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	315	31.5%
221014 Bank Charges and other Bank related costs	0	463	N/A
223006 Water	300	206	68.8%
227001 Travel Inland	500	890	178.0%
227004 Fuel, Lubricants and Oils	0	2,000	N/A

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	8,361	<i>Non Wage Rec't:</i>	119.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	49,837	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,837	Total	8,361	Total	14.7%

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

No. of community members trained (Men and Women) in forestry management	40 (Tree growers trained in forest management in Ihandiro and Maliba)	0 (N/A)	.00	None
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	-Trained 40 people in Maliba Sub County in forestry establishment and management and agroforestry		

Expenditure

221002 Workshops and Seminars	700	500	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	500	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	500	71.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)	5 (Meetings in Kitholhu, Ihandiro, Mpondwe-Lhubirha TC, Nyamwamba and Central Divisions)	10.00	None
Non Standard Outputs:	N/A	-Made 1 travel to Kampala to attend a meeting with the line Minister of Water and Environment		

Expenditure

221002 Workshops and Seminars	500	199	39.8%
227001 Travel Inland	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	499	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	499	25.0%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	None
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report, 11 Sub County Environment Action plans)	15 (Bwera, Nyakiyumbu, Munkunyu, Kisinga, Mahango, Lake Katwe, Kilembe, Rukoki, Karusandara, Kitswamba, Bwesumbu, Buhuhira; updated the district Wetland inventory report in the 7 sub counties of Kitholhu, Karambi, Ihandiro, Bwera, Mpondwe-Lhubirha TC and Isango)	107.14	
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Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	N/A
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Expenditure

221002 Workshops and Seminars	4,412	3,763	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,912	3,763	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,912	3,763	63.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (1 training session for Environment Focal Point persons at District Headquarters)	1 (conducted 1 training session for Environment Focal Persons for 29 sub counties/Tcouncils and Divisions)	100.00	None
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Non Standard Outputs:	N/A
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Expenditure

221002 Workshops and Seminars	1,801	1,030	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,801	1,030	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,801	1,030	57.2%

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

No. of new land disputes settled within FY	0 (N/A)	2 (made 1 travel to Hoima attend training in settling land disputes, facilitated the compensation process of Bwera Hospital and secured 1 land title of Kisagazi land)	0	None
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Non Standard Outputs:	3 Land titles secured	N/A
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Expenditure

225001 Consultancy Services- Short-	0	1,000	N/A
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

term

227001 Travel Inland 0 1,030 N/A

282104 Compensation to 3rd Parties 0 1,500 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	Non Wage Rec't:	3,530	Non Wage Rec't:	207.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,700	Total	3,530	Total	207.6%

Output: Infrastructure Planning

0 None

Non Standard Outputs: 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetings on land use planning and registration conducted.

-Carried out consultancies and structural planning for Kinyamaseke and Rugendabara urban centres
-Procured office equipment- Catridge and flip charts at the district head quarters

Expenditure

211103 Allowances 500 2,980 596.1%

221001 Advertising and Public Relations 0 500 N/A

224002 General Supply of Goods and Services 0 500 N/A

225001 Consultancy Services- Short-term 0 34,866 N/A

225003 Taxes on (Professional) Services 0 1,444 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,573	Non Wage Rec't:	12,833	Non Wage Rec't:	498.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	27,457	Donor Dev't:	0.0%
Total	2,573	Total	40,290	Total	1565.9%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 None

Non Standard Outputs: -Support tree planting campaigns in the 23 rural Sub Counties and 3 town councils

Expenditure

263102 LG Unconditional grants(current) 31,876 10,613 33.3%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,176	Non Wage Rec't:	10,613	Non Wage Rec't:	87.2%
Domestic Dev't:	100,950	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,126	Total	10,613	Total	9.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	1 meeting organized to review sector performance 1 meeting organized with leaders of NGOs and CBOs 160 Litres of Fuel procured 8 Field visits organized to monitor and evaluate sector activities and programs 3 Visits organized to MoLG to deliver CDD data and reports 1 Meetings organized to plan and review implementation of CDD activities Assorted office stationery procured 1 Printer cartridges procured 12 Months Bank charges paid 20 CDWs salaries paid	-40 Litres of fuel procured at the district head quarters -4 Field visits to monitor activities & projects supported under the CDD modality organized through out the district -1 Visit organized to MoLG Kampala to deliver data and reports -1 Printer car
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Expenditure

211103 Allowances	1,027	401	39.0%
221002 Workshops and Seminars	1,936	1,415	73.1%
221008 Computer Supplies and IT Services	360	350	97.2%
221011 Printing, Stationery, Photocopying and Binding	105	57	53.8%
221014 Bank Charges and other Bank related costs	620	304	49.0%
227004 Fuel, Lubricants and Oils	5,022	1,127	22.4%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	9,209	<i>Non Wage Rec't:</i>	3,654	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,209	Total	3,654	Total	39.7%

Output: Probation and Welfare Support

No. of children settled	25 (250 Social welfare cases registred and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters)	17 (-138 Social welfare cases successfully arbitrated at the district head quarters -7 Gender Based violence cases settled at the district head quarters)	68.00	Placement centres for children in Kasese are full. Transporting children to Fortpaortal has proved expensive
Non Standard Outputs:		n/a		

Expenditure

227004 Fuel, Lubricants and Oils	5,448	400	7.3%
211103 Allowances	4,142	138	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,083	538	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,083	538	4.9%

Output: Social Rehabilitation Services

0 n/a

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	46 Home-to-home visits conducted to advise on community rehabilitation issues	-2 PWDs supported with assistive devices at the district head quarters
	17 PWDs supported with assistive devices	-13 PWDs supported to undertake corrective surgery and treatment at the district head quarters
	17 PWDs supported to undertake corrective surgery and treatment	-2 Field visits conducted to assess persons who need rehabilitation through out the
	18 PWDs assistive devices repaired	
	2 Field visits conducted to assess persons who need rehabilitation	
	4 Field visits conducted to backstop CBR workers	
	3 Radio programs conducted to sensitize the community of CBR issues	
	4 Field visits conducted to monitor and evaluate the implementation of CBR program activities	
	4 Trips made to MGLSD to deliver CBR quarterly reports	
	1 Meeting organized to review CBR activities	
	3 reams of photocopying paper procured	
	Assorted small office equipment procured	
	Computer accessories and services procured	

Expenditure

211103 Allowances	3,269	1,697	51.9%
221011 Printing, Stationery, Photocopying and Binding	51	57	111.8%
221012 Small Office Equipment	76	118	155.3%
222001 Telecommunications	1,800	1,200	66.7%
227001 Travel Inland	1,720	1,270	73.8%
227004 Fuel, Lubricants and Oils	2,808	1,693	60.3%
282101 Donations	12,050	3,859	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,261	9,894	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,261	9,894	39.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc,	25 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc,	92.59	Absorption of funds by s/county Community Development Officers
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Isango	Isango	
Bwera	Bwera	
Mpondwe Lhub. TC,	Mpondwe Lhub. TC,	
Nyakiyumbu sc,	Nyakiyumbu sc,	
Katwe-Kabatooro. TC,	Katwe-Kabatooro. TC,	
Munkunyu sc,	Munkunyu sc,	
Kisinga sc,	Kisinga sc,	
Kyondo sc,	Kyondo sc,	
Kyarumba sc,	Kyarumba sc,	
L. Katwe sc,	L. Katwe sc,	
Muhokya sc,	Muhokya sc,	
Mahango sc,	Mahango sc,	
Kilembe sc,	Kilembe sc,	
Rukoki sc,	Rukoki sc,	
Bugoye sc,	Bugoye sc,	
Karusandara sc,	Karusandara sc,	
Maliba sc,	Maliba sc,	
Hima TC,	Hima TC,	
Kitswamba sc,	Kitswamba sc,	
Kyabarungira sc,	Kyabarungira sc,	
Bwesumbu sc.	Bwesumbu sc.	
Buhuhira)	Buhuhira)	

and LLGs was low resulting in funds remaining un utilized on the account

Non Standard Outputs:	1 Printer cartridges procured at the district head quarters	-1 Printer cartridge procured at the district head quarters
	2 Office computers serviced and installed with antivirus at the district head quarters	-1 Office computer installed with antivirus at the district head quarters
	Officer stationery procured	-Office stationery procured at the district head quarters
	Assorted small office equipment procured	-3 Month's July-September 2012 internment services paid at t
	1 Meetings organized to review implementation of community mobilization activities at the district head quarters	
	12 Month's Internet services paid	
	175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district	
	LLGs office stationery procured	
	3 CDOs motorcycles repaired and serviced	

Expenditure

211103 Allowances	2,100	48	2.3%
221002 Workshops and Seminars	1,097	2,065	188.3%
221008 Computer Supplies and IT Services	1,040	332	31.9%
221011 Printing, Stationery, Photocopying and Binding	458	108	23.6%
222001 Telecommunications	780	250	32.1%
227004 Fuel, Lubricants and Oils	3,308	829	25.1%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,020	942	92.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,921	4,574	Non Wage Rec't:	46.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,921	4,574	Total	46.1%

Output: Adult Learning

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	14855 (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)	185.87	Absorption of funds by s/conty CDOs was generally poor hence leading to under performamnce in as far as monitoring of FAL program activities was concerned
Non Standard Outputs:	220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid	-82 FAL learning centres supported with instructional materials through out the district -2 Meetings organized to review the implementation of FAL program at th district head quarters -2 Trips to MGLSD Kampala made -First quarter FAL data collected a		

Expenditure

211103 Allowances	5,948	952	16.0%
221002 Workshops and Seminars	3,847	3,672	95.4%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,047	187	17.9%	
221014 Bank Charges and other Bank related costs	506	383	75.7%	
224002 General Supply of Goods and Services	17,975	1,003	5.6%	
227004 Fuel, Lubricants and Oils	2,330	2,273	97.6%	
228002 Maintenance - Vehicles	1,660	2,462	148.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,888	10,932	92.0%	
Domestic Dev't:	21,435	0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,323	10,932	32.8%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Kasese Municipality, Hima Town council, Mukokya S/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	39 (Kasese Municipality, Muhokya TC, Kilembe Town)	325.00	There is currently no remand home in Kasese, yet the need for a remand home is overwhelming
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	16 Youth projects monitored and evaluated 60 Meetings of the district and sub county OVC committees organized 1 District service commission supported to recruit CBS staff 1 District OVC strategic plan developed 29 Child indices of OVC undertaken 29 OVC service providers oriented on the updated OVC MIS data tools OVC data analyzed 100 Children institutions monitored 232 Support supervisions of community groups and out of schoolchildren carried out 20 Abandoned Children and those at risk of abuse rescued 15 Children in contact with the law rehabilitated and reintegrated into the community 15 Children in contact with the law provided with legal support 25 Child protection community outreaches and clinics conducted. Running costs for case management paid 30 Abandoned children provided with emergence support 12 Youth projects monitored and evaluated 65 Youths who undertook vocational skills training followed up 65 youths who undertook vocational skills training supported with tool kits	-30 Meetings of the district and sub county OVC committees organized through out the district -1 District OVC strategic plan developed at the district head quarters -290 OVC service providers oriented on the updated OVC MIS data tools at the district		
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Expenditure

211103 Allowances	22,467	1,160	5.2%
224002 General Supply of Goods and Services	0	18,030	N/A
227004 Fuel, Lubricants and Oils	9,281	650	7.0%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	57,300	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	1.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	9,183	<i>Donor Dev't:</i>	19,230	<i>Donor Dev't:</i>	209.4%
Total	66,483	Total	19,840	Total	29.8%

Output: Support to Youth Councils

No. of Youth councils supported	23 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu)	23 (n/a)	100.00	None
Non Standard Outputs:	5 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced	-1 Youth Council meetings organized at the district head quarters -2 events to create awareness about issues pertaining to the youth organized at the district head quarters -5 travels of the District youth council chairperson to Kampala and within dis		

Expenditure

221009 Welfare and Entertainment	2,013	2,613	129.8%
224002 General Supply of Goods and Services	0	1,361	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,806	2,613	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		1,361	0.0%
Total	10,806	3,974	36.8%

Output: Support to Disabled and the Elderly

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (n/a)	0	None
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Non Standard Outputs:	2 Events to create awareness about PWDs and Older persons issues organized 4 Field visits organized to mobilize older persons to form self-help groups 8 Meetings to review and plan for PWDs activities organized 15 Community groups supported with PWDs special grant to start IGAs 12 Field visits to monitor and evaluate PWDs projects organized 2 ripsto MGLSD to deliver CBR program reports made 12 months CBR account bank charges paid 1 C/person of DCD travels supported 4 meetings of the DCD organized 4 field visits organized to monitor and evaluate projects of PWDs	-2 Events to sensitize the community about PWDs and Older persons issues organized at the district head quarters -16 Community groups supported with PWDs special grant to start IGAs through out the district -4 Field visits organized to monitor and ev
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Expenditure

211103 Allowances	1,941	452	23.3%
221002 Workshops and Seminars	5,016	1,392	27.8%
221009 Welfare and Entertainment	3,956	1,304	33.0%
221014 Bank Charges and other Bank related costs	502	108	21.5%
222001 Telecommunications	60	5	8.3%
227001 Travel Inland	160	285	178.1%
227004 Fuel, Lubricants and Oils	2,904	168	5.8%
282101 Donations	52,983	25,878	48.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		29,592	Non Wage Rec't: 0.0%
Domestic Dev't:	67,522	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	67,522	29,592	Total 43.8%

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups	1 cultural institution Obusinga Bwa Rwenzururu supported at the district head quarters	0	None
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	6,000	4,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,593	4,500	68.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,593	4,500	68.3%	

Output: Work based inspections

Non Standard Outputs:	12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized	3 Labour compliance inspections conducted at Hima Cement, KCCL AND Reco Industries Ltd and at District Head Quarters	0	None
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Expenditure

211103 Allowances	144	129	89.6%	
227004 Fuel, Lubricants and Oils	432	393	91.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,916	522	17.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,916	522	17.9%	

Output: Labour dispute settlement

Non Standard Outputs:	60 Labour disputes conclusively arbitrated at the district head quarters	14 Labour disputes conclusively arbitrated at the district head quarters	0	The number of persons reporting cases was small because of lack of awareness about the provisions of the labour laws and policies
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Expenditure

211103 Allowances	240	106	44.2%	
227004 Fuel, Lubricants and Oils	760	342	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	448	44.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	448	44.8%	

Output: Representation on Women's Councils

No. of women councils supported	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC,	1 (District Headquarters)	4.55	None
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyakiyumbu sc,
Katwe-Kab. TC,
Munkunyu sc,
Kisinga sc,
Kyondo sc,
Kyarumba sc,
L. Katwe sc,
Muhokya sc,
Mahango sc,
Kilembe sc,
Rukoki sc,
Bugoye sc,
Karusandara sc,
Hima TC,
Maliba sc,
Kitswamba sc,
Kyabarungira sc,
Bwesumbu sc.)

Non Standard Outputs:

37 Women leaders sensitized about Gender-Based Violence
5 Meetings of women leaders organized
1 trip of District Women Council chairperson facilitated
1 Event to create awareness about women's issues organized
3 Filed visits organized to monitor and evaluate women groups enterprises

-37 Women leaders sensitized about Gender-Based Violence at the district head quarters
-2 Meetings for women leaders organized at the district head quarters
-1 trip to Kampala of District Women Council chairperson facilitated

Expenditure

211103 Allowances	458	330	72.1%
221002 Workshops and Seminars	7,179	3,354	46.7%
227001 Travel Inland	180	164	91.1%
227004 Fuel, Lubricants and Oils	390	158	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,306	4,006	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,306	4,006	28.0%

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

0 None

Non Standard Outputs:

61 Community groups supported to start IGAs under the CDD modality
66 CDD supported projects monitored and evaluated

-44 Community groups supported to start IGAs under the CDD modality through out the district
-16 CDD supported projects monitored and evaluated by LLG staff through out the district

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	0	484		N/A
263201 LG Conditional grants(capital)	299,085	199,246		66.6%
Wage Rec't:		422	Wage Rec't:	0.0%
Non Wage Rec't:		62	Non Wage Rec't:	0.0%
Domestic Dev't:	299,085	199,246	Domestic Dev't:	66.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	299,085	199,731	Total	66.8%

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

-Facilitated 26 Community Development Officers to supervise and monitor CDD projects in the LLG
 -Supported 10 child projects in the 26 LLGs
 -Supported 26 youth councils in the 26 LLGs
 -Supported 26 women councils in 26 LLGs at the Head Quarters
 -Procur

Expenditure

263102 LG Unconditional grants(current)	48,035	17,688		36.8%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,035	17,688	Non Wage Rec't:	36.8%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	48,035	17,688	Total	36.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late submissions from LLGs affects

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<ul style="list-style-type: none"> -Assorted office utilities and consumables procured at district head quarters. -4 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -6 visits to Kampala on consultations and submission of quarterly accountabilities -Retooling for the District Planning Unit, District departments and 25 LLGs -12 monthly PMT meetings for the KDPRP project at the District Planning Unit 	<ul style="list-style-type: none"> -Paid bank charges for the LGMSDP Account for the period July-December 2012 at the district head quarters -Coordinated one KDPRP-BTC Steering Committee meeting at the District Head Quarters -Conducted 2 staff meetings at the district planning unit -Pai 		early preparation of reports by the district. Inflationary tendencies make the cost of procurement of construction materials high
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Expenditure

211103 Allowances	6,386	4,166	65.2%
221008 Computer Supplies and IT Services	0	400	N/A
221010 Special Meals and Drinks	0	18	N/A
221014 Bank Charges and other Bank related costs	0	466	N/A
222001 Telecommunications	0	20	N/A
223006 Water	650	173	26.7%
227004 Fuel, Lubricants and Oils	0	1,731	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,606	3,800	57.5%
Domestic Dev't:	35,691	1,101	3.1%
Donor Dev't:	1,080	2,072	191.9%
Total	43,377	6,974	16.1%

Output: District Planning

No of qualified staff in the Unit	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)	4 (District Head Quarters)	100.00	Demand for service delivery in the LLGs is higher than the available resource envelope for the FY 2013/14
No of Minutes of TPC meetings	12 (Monthly DTPC meetings held at the District Planning Unit)	6 (Minutes for the period July-December 2012)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)	2 (District Hall)	33.33	

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters	-One BFP 2012/13 prepared at the District Head Quarters -One day Budget Conference organised for district level stakeholders at the District Head Quarters -Procured 14 reams of paper and assorted small office equipment at the District Head Quarters -Co
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Expenditure

211103 Allowances	11,100	9,415	84.8%
221005 Hire of Venue (chairs, projector etc)	0	250	N/A
221010 Special Meals and Drinks	0	2,800	N/A
221011 Printing, Stationery, Photocopying and Binding	7,338	760	10.4%
227004 Fuel, Lubricants and Oils	0	5,679	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,215	9,635	34.2%
Domestic Dev't:		4,610	0.0%
Donor Dev't:	3,755	4,659	124.1%
Total	31,970	18,904	59.1%

Output: Development Planning

		0	None
Non Standard Outputs:	<p>-633 Parish Development Committees trained in 25 LLGs</p> <p>22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 25 LLGs</p> <p>-One follow up visit on the participatory planning process made in each of the 25 LLGs</p> <p>-11 sector heads trained on concept paper writing held at the district head quarters</p>	-15 PDCs trained in Muhokya Sub County	

Expenditure

211103 Allowances	0	472	N/A
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,199	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	19,230	<i>Donor Dev't:</i>	472	<i>Donor Dev't:</i>	2.5%
Total	29,429	Total	472	Total	1.6%

Output: Management Information Systems

0 None

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	-6 months internet connection for September to March procured for the District Planning Unit -Repaired one computer for the District Planning Unit
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Expenditure

221008 Computer Supplies and IT Services	766	370	48.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	120	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	766	<i>Donor Dev't:</i>	250	<i>Donor Dev't:</i>	32.6%
Total	766	Total	370	Total	48.3%

Output: Operational Planning

0 Non application of good practices by some staff in the LLGs and at the district leads to poor performance

Non Standard Outputs:	-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide	-26 LLGs i.e. 23 sub counties and 3 town councils mentored through out the district -26 LLGs i.e. 23 sub counties and 3 town councils assessed on minimum conditions and performance measures through out the district -One District Internal Assessment Repo
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Expenditure

211103 Allowances	12,888	2,596	20.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	424	42.4%
227004 Fuel, Lubricants and Oils	4,169	1,072	25.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,888	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,169	<i>Donor Dev't:</i>	4,092	<i>Donor Dev't:</i>	188.7%
Total	18,057	Total	4,092	Total	22.7%

Output: Monitoring and Evaluation of Sector plans

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-Two multi sectoral monitoring visits under PAF and one under LGMSDP to projects in the Sub Counties of Kitholhu, Kisinga, lake Katwe, Buhuhira, Rukoki, Hima TC, Bugoye, Karambi, Ihandiro, Munkunyu, Katwe Kabatoro TC, Kyabarungira, Kitwamba and Kilembe	0	Some of the recommendations made e.g. on shody works such as road at Bwera-Mithimusanju take long to be implemented
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Expenditure

211103 Allowances	21,308	7,372	34.6%
227004 Fuel, Lubricants and Oils	23,050	8,778	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,435	12,336	35.8%
Domestic Dev't:	14,923	3,814	25.6%
Donor Dev't:		0	0.0%
Total	49,358	16,150	32.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	-Conduct 52 participatory planning meetings in the 26 LLGs at the village and parish levels -Print and photocopy 26 copies of the LLG Annual Work Plan 2012/13 and 26 copies of the LLG Annual Budget 2012/13 in the 26 LLGs -Orient ward and cell planning d	0	None
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Expenditure

263102 LG Unconditional grants(current)	132,263	14,215	10.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	132,263	14,215	10.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	132,263	14,215	10.7%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala 7 audit staff paid at district Hqtrs	-2 staff meetings at District Head Qtrs Rukooki. -1 journey to Kampala to submit report to MoLG -1 UPS procured at the district head quarters - 270 lts fuel procured at the district head quarters - 5 reams of paper procured at the district head quart	0	There are many departments and service points that need to be audited yet the financial resources allocated are not adequate
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Expenditure

211103 Allowances	2,000	2,131	106.6%
221002 Workshops and Seminars	1,228	1,838	149.7%
222001 Telecommunications	500	250	50.0%
227004 Fuel, Lubricants and Oils	3,407	1,000	29.4%
228002 Maintenance - Vehicles	4,000	413	10.3%
228003 Maintenance Machinery, Equipment and Furniture	1,400	300	21.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 5,932	Non Wage Rec't: 59.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 4,877		Donor Dev't: 0	Donor Dev't: 0.0%
Total 14,877		Total 5,932	Total 39.9%

Output: Internal Audit

No. of Internal Department Audits	104 (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,	41 (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	39.42	Only 13 sub-county audits were conducted under Naads. The rest were not covered due to limited financial resources.
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Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mpondwe/Lhubiriha, Kasese
MC, Nyakatonzi, Kasese
District Head quarters)

MC, Nyakatonzi, Kasese
District Head quarters, Hiima
TC, L. Katwe, Ktwe/Kabatooro
TC, Mpondwe/ Lhubiriha
TC, Nyamwamba Division,
Bulemba Division,)

Date of submitting Quaterly Internal Audit Reports: () 30/01 (District Council Hall) 0

Non Standard Outputs: carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive) -1 special audits were carried out in the works and the council, boards & commissions departments at the district head quarters

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,912	590	20.3%
227004 Fuel, Lubricants and Oils	22,547	2,211	9.8%
211103 Allowances	14,909	5,831	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,145	3,300	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	14,223	5,332	37.5%
Total	40,368	8,632	21.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 None

Non Standard Outputs: -Prepare and produce first Quarter Internal Audit Report for FY 2012/13 at Hima, Katwe Kabatoro and Mpondwe Lhubiriha TC head quarters
-Prepare 2nd quarter Internal Audit Report for FY 2012/13 at Hima, Mpondwe Lhubiriha and Katwe Kabatoro TCs

Expenditure

263101 LG Conditional grants(current)	14,825	10,613	71.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,825	10,613	71.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	14,825	10,613	71.6%

Vote: 521 Kasese District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	20,308,365	<i>Wage Rec't:</i>	10,391,753	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>	11,038,144	<i>Non Wage Rec't:</i>	4,472,935	<i>Non Wage Rec't:</i>	40.5%
<i>Domestic Dev't:</i>	5,133,335	<i>Domestic Dev't:</i>	2,104,619	<i>Domestic Dev't:</i>	41.0%
<i>Donor Dev't:</i>	3,847,951	<i>Donor Dev't:</i>	2,207,378	<i>Donor Dev't:</i>	57.4%
Total	40,327,796	Total	19,176,686	Total	47.6%

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		202,751	80,479
Sector: Agriculture				82,580	39,189
LG Function: Agricultural Advisory Services				82,580	39,189
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	38,264
LCII: Kisaka				80,554	38,264
Item: 263201 LG Conditional grants(capital)					
Bwera	Bwera Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	38,264
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				2,026	925
LCII: Kisaka				2,026	925
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	Locally Raised Revenues	N/A	2,026	925
Sector: Works and Transport				12,316	386
LG Function: District, Urban and Community Access Roads				12,316	386
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,121	0
LCII: Kisaka				7,121	0
Item: 263101 LG Conditional grants(current)					
Bwera S/C	Bwera S/C HQ	Other Transfers from Central Government	N/A	7,121	0
Output: Multi sectoral Transfers to Lower Local Governments				5,195	386
LCII: Kisaka				5,195	386
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Mithimusanju Road	District Unconditional Grant - Non Wage	N/A	1,305	386
Item: 263201 LG Conditional grants(capital)					
Bwera Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	3,890	0
Sector: Education				23,696	22,279
LG Function: Pre-Primary and Primary Education				23,696	22,279
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,922	13,689
LCII: Bunyiswa				4,584	3,038
Item: 263104 Transfers to other gov't units(current)					
Kiyonga P/s		Conditional Grant to Primary Education	N/A	4,584	3,038
LCII: Kisaka				9,169	4,702
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		202,751	80,479
Nyamughona COU P/s		Conditional Grant to Primary Education	N/A	4,584	1,714
Kasanga P/s		Conditional Grant to Primary Education	N/A	4,584	2,987
LCII: Kyogha				4,584	2,776
Item: 263104 Transfers to other gov't units(current)					
Kyogha P/s		Conditional Grant to Primary Education	N/A	4,584	2,776
LCII: Rwenguba				4,584	3,172
Item: 263104 Transfers to other gov't units(current)					
Nyakabale COU P/s		Conditional Grant to Primary Education	N/A	4,584	3,172
Output: Multi sectoral Transfers to Lower Local Governments				774	8,590
LCII: Kisaka				774	590
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	774	590
LCII: Kyogha				0	8,000
Item: 263201 LG Conditional grants(capital)					
Bwera Sub County	Kyogha P/S	LGMSD (Former LGDP)	N/A	0	8,000
(works in progress)					
Sector: Health				20,539	590
LG Function: Primary Healthcare				20,539	590
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				18,056	0
LCII: Kyogha				18,056	0
Item: 231001 Non-Residential Buildings					
One OPD constructed at Nyakimasi HC II	Nyakimasi HC II	LGMSD (Former LGDP)	Completed	18,056	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,483	590
LCII: Kisaka				2,483	590
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,483	590
Sector: Water and Environment				261	90
LG Function: Rural Water Supply and Sanitation				86	45
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				86	45
LCII: Kisaka				86	45

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		202,751	80,479
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Water Supply Scheme	District Unconditional Grant - Non Wage	N/A	86	45
<i>LG Function: Natural Resources Management</i>				<i>175</i>	<i>45</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				175	45
LCII: Kisaka				175	45
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	Locally Raised Revenues	N/A	175	45
Sector: Social Development				10,716	5,590
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,716</i>	<i>5,590</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,887	5,000
LCII: Not Specified				9,887	5,000
Item: 263201 LG Conditional grants(capital)					
Bwera		LGMSD (Former LGDP)	N/A	9,887	5,000
Output: Multi sectoral Transfers to Lower Local Governments				829	590
LCII: Kisaka				829	590
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	829	590
Sector: Justice, Law and Order				16,115	1,403
<i>LG Function: Local Police and Prisons</i>				<i>16,115</i>	<i>1,403</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,115	1,403
LCII: Kisaka				16,115	1,403
Item: 263102 LG Unconditional grants(current)					
Bwera SC	Head Quarters	LGMSD (Former LGDP)	N/A	16,115	1,403
Sector: Public Sector Management				16,666	819
<i>LG Function: Local Statutory Bodies</i>				<i>16,666</i>	<i>819</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,666	819
LCII: Kisaka				16,666	819
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	Locally Raised Revenues	N/A	16,666	819
Sector: Accountability				19,863	10,132
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,863</i>	<i>10,132</i>

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		202,751	80,479
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,863	10,132
LCII: Kisaka				19,863	10,132
Item: 263102 LG Unconditional grants(current)					
Bwera Sub County	Bwera Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	17,556	4,497
Bwera Sub County	Bwera Sub County Head Quarters	LGMSD (Former LGDP)	N/A	2,307	4,468
Item: 263201 LG Conditional grants(capital)					
Bwera	Head Quarters	LGMSD (Former LGDP)	N/A	0	1,167

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		272,301	138,277
Sector: Agriculture				85,573	41,352
LG Function: Agricultural Advisory Services				85,573	41,352
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Ihango				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Ihandiro	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	704
LCII: Ihango				0	704
Item: 263102 LG Unconditional grants(current)					
Ihandiro	Head Quarters	Locally Raised Revenues	N/A	0	704
Sector: Works and Transport				6,715	239
LG Function: District, Urban and Community Access Roads				6,715	239
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,112	0
LCII: Ihango				4,112	0
Item: 263101 LG Conditional grants(current)					
Ihandiro S/C	Ihandiro S/C HQ	Other Transfers from Central Government	N/A	4,112	0
Output: Multi sectoral Transfers to Lower Local Governments				2,604	239
LCII: Ihango				2,604	239
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	Locally Raised Revenues	N/A	1,475	239
Item: 263201 LG Conditional grants(capital)					
Ihandiro Sub County	Ihandiro Head Quarters	LGMSD (Former LGDP)	N/A	1,129	0
Sector: Education				97,304	54,784
LG Function: Pre-Primary and Primary Education				54,440	27,712
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				14,160	9,134
LCII: Buhatiro				7,080	4,497
Item: 231002 Residential Buildings					
Completion of one staff house at Kamatsuku	Kamatsuku P/S	Donor Funding	Completed	7,080	4,497
			(Retention paid)		
LCII: Ihango				7,080	4,637
Item: 231002 Residential Buildings					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		272,301	138,277
Completion of one staff house at Kibirigha P/S	Kibirigha P/S	Donor Funding	Completed	7,080	4,637
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,480	18,359
LCII: Bubotyo				8,079	3,984
Item: 263104 Transfers to other gov't units(current)					
Kasingiri P/s		Conditional Grant to Primary Education	N/A	4,584	1,378
Ihandiro P/s UPE		Conditional Grant to Primary Education	N/A	3,494	2,606
LCII: Buhatiro				8,139	5,225
Item: 263104 Transfers to other gov't units(current)					
Kamatsuku P/s		Conditional Grant to Primary Education	N/A	4,348	2,688
Buhatiro P/s UPE		Conditional Grant to Primary Education	N/A	3,791	2,537
LCII: Ihango				4,584	3,645
Item: 263104 Transfers to other gov't units(current)					
Kibirigha P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,645
LCII: Kihoko				4,094	2,811
Item: 263104 Transfers to other gov't units(current)					
Kabusongora P/s		Conditional Grant to Primary Education	N/A	4,094	2,811
LCII: Kikyo				4,584	2,694
Item: 263104 Transfers to other gov't units(current)					
Muruseghe P/s		Conditional Grant to Primary Education	N/A	4,584	2,694
Output: Multi sectoral Transfers to Lower Local Governments				10,800	219
LCII: Bubotyo				10,383	0
Item: 263201 LG Conditional grants(capital)					
Ihandiro Sub County	Kasingiri Primary School	LGMSD (Former LGDP)	N/A	10,383	0
LCII: Ihango				417	219
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Muruseghe Primary School	District Unconditional Grant - Non Wage	N/A	417	219
LG Function: Secondary Education				42,864	27,072
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		272,301	138,277
Output: Secondary Capitation(USE)(LLS)				42,864	27,072
LCII: Ihango				42,864	27,072
Item: 263104 Transfers to other gov't units(current)					
Ihandiro Vocational SS	Ihandiro Vocational SS	Conditional Grant to Secondary Education	N/A	42,864	27,072
Sector: Health				10,719	219
LG Function: Primary Healthcare				10,719	219
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,719	219
LCII: Ihango				10,719	219
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	10,719	219
Sector: Water and Environment				36,876	32,216
LG Function: Rural Water Supply and Sanitation				33,025	32,205
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				33,000	32,193
LCII: Ihango				33,000	32,193
Item: 231007 Other Structures					
Extensions on Kalyabakwenda and Kyabikekuru gfss in Ihandiro and Kitholhu SCs	Ihandiro Kitholhu S/Cs	Donor Funding	Works Underway	33,000	32,193
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25	12
LCII: Ihango				25	12
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	25	12
LG Function: Natural Resources Management				3,851	12
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,851	12
LCII: Ihango				3,851	12
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	Locally Raised Revenues	N/A	51	12
Item: 263202 LG Unconditional grants(capital)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	Other Transfers from Central Government	N/A	3,800	0
Sector: Social Development				5,477	4,491
LG Function: Community Mobilisation and Empowerment				5,477	4,491

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		272,301	138,277
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,237	4,272
LCII: Not Specified				5,237	4,272
Item: 263201 LG Conditional grants(capital)					
Ihandiro		LGMSD (Former LGDP)	N/A	5,237	4,272
Output: Multi sectoral Transfers to Lower Local Governments				240	219
LCII: Ihango				240	219
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	Locally Raised Revenues	N/A	240	219
Sector: Justice, Law and Order				10,035	966
LG Function: Local Police and Prisons				10,035	966
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,035	966
LCII: Ihango				10,035	966
Item: 263102 LG Unconditional grants(current)					
Ihandiro SC	Head Quarters	LGMSD (Former LGDP)	N/A	10,035	966
Sector: Public Sector Management				2,388	822
LG Function: Local Statutory Bodies				1,283	645
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,283	645
LCII: Ihango				1,283	645
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	Locally Raised Revenues	N/A	1,283	645
LG Function: Local Government Planning Services				1,105	176
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,105	176
LCII: Ihango				1,105	176
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,105	176
Sector: Accountability				17,214	3,189
LG Function: Financial Management and Accountability(LG)				17,214	3,189
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,214	3,189
LCII: Ihango				17,214	3,189
Item: 263102 LG Unconditional grants(current)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	14,993	2,548

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		272,301	138,277
Item: 263201 LG Conditional grants(capital)					
Ihandiro Sub County	Ihandiro Sub County Head Quarters	LGMSD (Former LGDP)	N/A	2,221	641

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		171,448	62,882
Sector: Agriculture				85,573	41,293
LG Function: Agricultural Advisory Services				85,573	41,293
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Kyempara				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Isango	Isango Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	646
LCII: Kyempara				0	646
Item: 263102 LG Unconditional grants(current)					
Isango	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	646
Sector: Works and Transport				7,657	0
LG Function: District, Urban and Community Access Roads				7,657	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,049	0
LCII: Kabafu				5,049	0
Item: 263101 LG Conditional grants(current)					
Isango S/C	Isango S/C HQ	Other Transfers from Central Government	N/A	5,049	0
Output: Multi sectoral Transfers to Lower Local Governments				2,608	0
LCII: Kyempara				2,608	0
Item: 263201 LG Conditional grants(capital)					
Isango Sub County	Isango Siub County Head Quarters	LGMSD (Former LGDP)	N/A	2,608	0
Sector: Education				25,976	7,150
LG Function: Pre-Primary and Primary Education				25,976	7,150
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,500	0
LCII: Kayembe				15,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1 classrooms at Isango P/S	Isango P/S	Conditional Grant to SFG	Completed	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,037	6,889
LCII: Kamukumbi				4,584	2,722
Item: 263104 Transfers to other gov't units(current)					
Kamukumbi P/s		Conditional Grant to Primary Education	N/A	4,584	2,722

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		171,448	62,882
LCII: Kyempara				5,452	4,166
Item: 263104 Transfers to other gov't units(current)					
Kyempara P/s		Conditional Grant to Primary Education	N/A	4,584	2,284
St. Aloysius Isango P/s		Conditional Grant to Primary Education	N/A	868	1,882
Output: Multi sectoral Transfers to Lower Local Governments				439	262
LCII: Kyempara				439	262
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County Head Quarters	Locally Raised Revenues	N/A	439	262
Sector: Health				760	6,554
LG Function: Primary Healthcare				760	6,554
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				760	6,554
LCII: Kamukumbi				0	6,335
Item: 263201 LG Conditional grants(capital)					
Isango Sub County	Kamukumbu HC II	LGMSD (Former LGDP)	N/A	0	6,335
LCII: Kyempara				760	219
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County Head Quarters	Locally Raised Revenues	N/A	760	219
Sector: Water and Environment				22,581	59
LG Function: Rural Water Supply and Sanitation				27	30
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27	30
LCII: Kyempara				27	30
Item: 263102 LG Unconditional grants(current)					
Isango Sub county	Isango Sub county Head Quarters	Locally Raised Revenues	N/A	27	30
LG Function: Natural Resources Management				22,554	30
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,554	30
LCII: Kyempara				22,554	30
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County Head Quarters	Locally Raised Revenues	N/A	54	30
Item: 263202 LG Unconditional grants(capital)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		171,448	62,882
Isango Sub County	Isango Sub County Head Quarters	Other Transfers from Central Government	N/A	22,500	0
Sector: Social Development				8,557	262
LG Function: Community Mobilisation and Empowerment				8,557	262
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,303	0
LCII: Not Specified				8,303	0
Item: 263201 LG Conditional grants(capital)					
Isango s/c		LGMSD (Former LGDP)	N/A	8,303	0
Output: Multi sectoral Transfers to Lower Local Governments				254	262
LCII: Kyempara				254	262
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County Head Quarters	Locally Raised Revenues	N/A	254	262
Sector: Justice, Law and Order				9,448	1,579
LG Function: Local Police and Prisons				9,448	1,579
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,448	1,579
LCII: Kyempara				9,448	1,579
Item: 263102 LG Unconditional grants(current)					
Isango SC	Head Quarters	LGMSD (Former LGDP)	N/A	9,448	1,579
Sector: Public Sector Management				2,680	1,254
LG Function: Local Statutory Bodies				2,040	1,083
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,040	1,083
LCII: Kabafu				2,040	1,083
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County Head Quarters	Locally Raised Revenues	N/A	2,040	1,083
LG Function: Local Government Planning Services				640	171
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				640	171
LCII: Kyempara				640	171
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County head Quarters	Locally Raised Revenues	N/A	640	171
Sector: Accountability				8,216	4,732
LG Function: Financial Management and Accountability(LG)				8,216	4,732
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		171,448	62,882
Output: Multi sectoral Transfers to Lower Local Governments				8,216	4,732
LCII: Kabafu				8,216	4,732
Item: 263102 LG Unconditional grants(current)					
Isango Sub County	Isango Sub County Head Quarters	Locally Raised Revenues	N/A	5,278	3,740
Item: 263201 LG Conditional grants(capital)					
Isango Sub County	Isango Sub County Head Quarters	LGMSD (Former LGDP)	N/A	2,938	991

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		651,460	246,736
Sector: Agriculture				96,628	46,264
LG Function: Agricultural Advisory Services				96,628	46,264
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,610	45,416
LCII: Karambi				95,610	45,416
Item: 263201 LG Conditional grants(capital)					
Karambi	Karambi Sub County Head Quarters	Conditional Grant for NAADS	N/A	95,610	45,416
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				1,018	848
LCII: Karambi				1,018	848
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County		District Unconditional Grant - Non Wage	N/A	1,018	848
Sector: Works and Transport				223,682	50,689
LG Function: District, Urban and Community Access Roads				223,682	50,689
<i>Capital Purchases</i>					
Output: Bridge Construction				111,000	50,689
LCII: Karambi				111,000	50,689
Item: 231003 Roads and Bridges					
Construction of Kanyamunyu bridge	Karambi S/C Hqtrs	Donor Funding	Works Underway	111,000	50,689
			(60% completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,443	0
LCII: Karambi				10,443	0
Item: 263101 LG Conditional grants(current)					
Karambi S/C	Karambi S/C HQ	Other Transfers from Central Government	N/A	10,443	0
Output: District Roads Maintenance (URF)				100,000	0
LCII: Kisolholho				100,000	0
Item: 263101 LG Conditional grants(current)					
Karambi-Kisolholho Road	Karambi-Kisolholho Road 5 km	Other Transfers from Central Government	N/A	100,000	0
Output: Multi sectoral Transfers to Lower Local Governments				2,239	0
LCII: Karambi				2,239	0
Item: 263201 LG Conditional grants(capital)					
Karambi Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	2,239	0
Sector: Education				260,922	121,698
LG Function: Pre-Primary and Primary Education				125,189	25,756
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,507	0

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		651,460	246,736
LCII: Buhuna				5,507	0
Item: 231001 Non-Residential Buildings					
2 classrooms completion at Mirami P/S	Mirami P/S	LGMSD (Former LGDP)	Completed	5,507	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kisolholho				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5-stance latrine at Kisolholho P/S in Karambi S/C	Kisolholho P/S	LGMSD (Former LGDP)	Completed	20,000	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kisolholho				68,000	0
Item: 231002 Residential Buildings					
Construction of teachers house at Kisolholho P/S	Kisolholho P/S	Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,256	21,730
LCII: Bikunya				5,662	3,389
Item: 263104 Transfers to other gov't units(current)					
Bikunya P/s		Conditional Grant to Primary Education	N/A	5,662	3,389
LCII: Buhuna				5,841	6,040
Item: 263104 Transfers to other gov't units(current)					
St. Kizito Kituti P/s		Conditional Grant to Primary Education	N/A	1,256	3,531
Karambi P/s		Conditional Grant to Primary Education	N/A	4,584	2,509
LCII: Kamasasa				4,584	5,835
Item: 263104 Transfers to other gov't units(current)					
Kamasasa P/s UPE		Conditional Grant to Primary Education	N/A	4,584	5,835
LCII: Karambi				4,584	2,845
Item: 263104 Transfers to other gov't units(current)					
Mirami P/s		Conditional Grant to Primary Education	N/A	4,584	2,845
LCII: Kisolholho				4,584	3,622
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		651,460	246,736
Kisolholho P/s		Conditional Grant to Primary Education	N/A	4,584	3,622
Output: Multi sectoral Transfers to Lower Local Governments				6,426	4,026
LCII: Karambi				6,426	4,026
Item: 263201 LG Conditional grants(capital)					
Karambi Sub County	Karambi Sub County Head Quarters	LGMSD (Former LGDP)	N/A	6,426	4,026
			(on going support)		
LG Function: Secondary Education				135,733	95,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,733	95,942
LCII: Buhuna				9,588	15,698
Item: 263104 Transfers to other gov't units(current)					
St. Kizito SS	St. Kizito SS	Conditional Grant to Secondary Education	N/A	9,588	15,698
LCII: Karambi				126,145	80,244
Item: 263104 Transfers to other gov't units(current)					
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	126,145	80,244
Sector: Health				19,023	5,496
LG Function: Primary Healthcare				19,023	5,496
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,023	5,496
LCII: Karambi				19,023	5,496
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County	Karambi Sub County Head Quarters	Locally Raised Revenues	N/A	2,073	222
Item: 263201 LG Conditional grants(capital)					
Karambi Sub County	Karambi Sub County Head Quarters	LGMSD (Former LGDP)	N/A	16,950	5,273
			(works in progress)		
Sector: Water and Environment				219	237
LG Function: Rural Water Supply and Sanitation				73	119
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				73	119
LCII: Karambi				73	119
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County	Karambi Sub County Head Quarters	Locally Raised Revenues	N/A	73	119
LG Function: Natural Resources Management				146	119
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				146	119

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		651,460	246,736
LCII: Karambi				146	119
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County	Karambi Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	146	119
Sector: Social Development				9,467	9,000
LG Function: Community Mobilisation and Empowerment				9,467	9,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,467	9,000
LCII: Not Specified				9,467	9,000
Item: 263201 LG Conditional grants(capital)					
Karambi		LGMSD (Former LGDP)	N/A	9,467	9,000
Sector: Justice, Law and Order				17,395	2,366
LG Function: Local Police and Prisons				17,395	2,366
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,395	2,366
LCII: Karambi				17,395	2,366
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	17,395	2,366
Sector: Public Sector Management				6,405	2,190
LG Function: Local Statutory Bodies				3,567	1,842
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,567	1,842
LCII: Karambi				3,567	1,842
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County	Karambi Sub County Head Quarters	Locally Raised Revenues	N/A	3,567	1,842
LG Function: Local Government Planning Services				2,838	348
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,838	348
LCII: Karambi				2,838	348
Item: 263102 LG Unconditional grants(current)					
Karambi Sub County	Karambi Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,838	348
Sector: Accountability				17,719	8,796
LG Function: Financial Management and Accountability(LG)				17,719	8,796
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,719	8,796
LCII: Karambi				17,719	8,796
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		651,460	246,736
Karambi Sub County	Karambi Sub County Head Quarters	LGMSD (Former LGDP)	N/A	3,313	4,213
Karambi Sub County	Karambi Sub County Head Quarters	Locally Raised Revenues	N/A	14,406	3,535
Item: 263201 LG Conditional grants(capital)					
Karambi	Head Quarters	LGMSD (Former LGDP)	N/A	0	1,048

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,175,278	469,922
Sector: Agriculture				90,591	44,543
<i>LG Function: Agricultural Advisory Services</i>				<i>90,591</i>	<i>44,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,591	43,032
LCII: Kagando				90,591	43,032
Item: 263201 LG Conditional grants(capital)					
Kisinga	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	N/A	90,591	43,032
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	1,511
LCII: Kisinga Town Board				0	1,511
Item: 263102 LG Unconditional grants(current)					
Kyondo	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	655
Kisinga	Head Quarters	District Equalisation Grant	N/A	0	856
Sector: Works and Transport				25,242	614
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,242</i>	<i>614</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,146	0
LCII: Kagando				11,146	0
Item: 263101 LG Conditional grants(current)					
Kisinga S/C	Kisinga S/C HQ	Other Transfers from Central Government	N/A	11,146	0
Output: Multi sectoral Transfers to Lower Local Governments				14,096	614
LCII: Kagando				8,857	614
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	8,857	614
LCII: Kisinga Town Board				5,239	0
Item: 263201 LG Conditional grants(capital)					
Kisinga Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	5,239	0
Sector: Education				345,473	233,096
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,036</i>	<i>70,436</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				31,891	0
LCII: Kajwenge				19,458	0
Item: 231001 Non-Residential Buildings					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,175,278	469,922
Completion of 2 classrooms at Kajwenge COU P/S	Kajwenge COU P/S	Conditional Grant to SFG	Completed	19,458	0
LCII: Nsenyi Item: 231001 Non-Residential Buildings				12,433	0
2 Classroom completion at Kisinga SDA		LGMSD (Former LGDP)	Completed	12,433	0
Output: Teacher house construction and rehabilitation				21,236	23,426
LCII: Kajwenge Item: 231002 Residential Buildings				7,080	3,822
Completion of one staff house at Bughungu P/S	Bughungu P/S	Donor Funding	Completed	7,080	3,822
			(100% completed)		
LCII: Nsenyi Item: 231002 Residential Buildings				7,080	10,955
Completion of one staff house at Bulighisa P/S	Bulighisa P/S	Donor Funding	Completed	7,080	10,955
			(100% completed)		
LCII: Nyabirongo Item: 281504 Monitoring, Supervision and Appraisal of Capital Works				7,077	8,649
Monitoring, supervision and commissioning completion of teachers houses at P/Ss	Bukonzo County Head quarters	Donor Funding	Completed	7,077	8,649
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,019	46,606
LCII: Kagando Item: 263104 Transfers to other gov't units(current)				17,938	9,695
Kagando P/s UPE		Conditional Grant to Primary Education	N/A	4,185	2,977
Kamuruli P/s		Conditional Grant to Primary Education	N/A	4,584	1,324
Nyamugasani P/s		Conditional Grant to Primary Education	N/A	4,584	2,631
Kiburara P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,762
LCII: Kajwenge Item: 263104 Transfers to other gov't units(current)				13,753	7,766

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,175,278	469,922
Kamughobe P/s		Conditional Grant to Primary Education	N/A	4,584	2,796
Kanyughunya P/s		Conditional Grant to Primary Education	N/A	4,584	1,965
Kajwenge P/s CCG		Conditional Grant to Primary Education	N/A	4,584	3,004
LCII: Nsenyi Item: 263104 Transfers to other gov't units(current)				19,930	14,093
Kalingwe P/s		Conditional Grant to Primary Education	N/A	4,348	2,757
Kisinga SDA P/s		Conditional Grant to Primary Education	N/A	4,584	3,554
Kisinga P/s		Conditional Grant to Primary Education	N/A	4,584	2,856
Buzira P/s		Conditional Grant to Primary Education	N/A	1,829	1,891
Nsenyi P/s		Conditional Grant to Primary Education	N/A	4,584	3,036
LCII: Nyabirongo Item: 263104 Transfers to other gov't units(current)				19,652	13,190
Nyabirongo P/s		Conditional Grant to Primary Education	N/A	4,584	3,232
Muyina P/s CCG		Conditional Grant to Primary Education	N/A	4,584	1,862
Busyangwa P/s		Conditional Grant to Primary Education	N/A	2,616	2,216
Kanyampara SDA P/s		Conditional Grant to Primary Education	N/A	4,584	3,503
Bughema P/s CCG Project		Conditional Grant to Primary Education	N/A	3,282	2,378
LCII: Rwenguhya Item: 263104 Transfers to other gov't units(current)				747	1,862
Rwenguhya P/s		Conditional Grant to Primary Education	N/A	747	1,862
Output: Multi sectoral Transfers to Lower Local Governments				11,889	404

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,175,278	469,922
LCII: Kagando				11,889	404
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	2,498	404
Item: 263201 LG Conditional grants(capital)					
Kisinga Sub County	Kiburara P/S and Kisinga Pride Academy P/S	LGMSD (Former LGDP)	N/A	9,391	0
LG Function: Secondary Education				208,437	162,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,437	162,660
LCII: Kiburara				28,290	20,684
Item: 263104 Transfers to other gov't units(current)					
Saad Memorial SS	Saad Memorial SS	Conditional Grant to Secondary Education	N/A	28,290	20,684
LCII: Nsenyi				180,147	141,976
Item: 263104 Transfers to other gov't units(current)					
Kisinga Vocational SS	Kisinga Vocational SS	Conditional Grant to Secondary Education	N/A	89,421	73,460
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	54,489	37,752
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	36,237	30,764
Sector: Health				369,024	168,638
LG Function: Primary Healthcare				369,024	168,638
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				299,696	141,682
LCII: Kagando				299,696	141,682
Item: 263102 LG Unconditional grants(current)					
Kagando Sch of Nursing		Conditional Grant to NGO Hospitals	N/A	23,825	11,263
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	275,871	130,419
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869	22,718
LCII: Kagando				45,869	22,718
Item: 263102 LG Unconditional grants(current)					
Bukonzi East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	22,718
Output: Multi sectoral Transfers to Lower Local Governments				23,459	4,238
LCII: Kagando				4,315	404

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,175,278	469,922
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga I, II and Kagando	Locally Raised Revenues	N/A	4,315	404
LCII: Nsenyi				19,144	3,834
Item: 263201 LG Conditional grants(capital)					
Kisinga Sub County	Kalingwe Health Centre III	LGMSD (Former LGDP)	N/A	19,144	3,834
(works in progress)					
Sector: Water and Environment				454	117
LG Function: Rural Water Supply and Sanitation				152	59
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				152	59
LCII: Kagando				152	59
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	152	59
LG Function: Natural Resources Management				302	59
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				302	59
LCII: Kagando				302	59
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	302	59
Sector: Social Development				14,313	10,402
LG Function: Community Mobilisation and Empowerment				14,313	10,402
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,875	9,998
LCII: Not Specified				12,875	9,998
Item: 263201 LG Conditional grants(capital)					
Kisinga S/c		LGMSD (Former LGDP)	N/A	12,875	9,998
Output: Multi sectoral Transfers to Lower Local Governments				1,438	404
LCII: Kagando				1,438	404
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	1,438	404
Sector: Justice, Law and Order				32,020	3,233
LG Function: Local Police and Prisons				32,020	3,233
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				32,020	3,233
LCII: Kisinga Town Board				32,020	3,233
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		1,175,278	469,922
Kisinga SC	Head Quarters	LGMSD (Former LGDP)	N/A	32,020	3,233
Sector: Public Sector Management				15,217	3,236
LG Function: Local Statutory Bodies				11,583	2,493
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,583	2,493
LCII: Kagando				11,583	2,493
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	11,583	2,493
LG Function: Local Government Planning Services				3,634	744
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,634	744
LCII: Kagando				3,634	744
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	3,634	744
Sector: Accountability				282,944	6,042
LG Function: Financial Management and Accountability(LG)				282,944	6,042
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				282,944	6,042
LCII: Kagando				32,983	6,042
Item: 263102 LG Unconditional grants(current)					
Kisinga Sub County	Kisinga Sub County Head Quarters	Locally Raised Revenues	N/A	29,979	4,561
Item: 263201 LG Conditional grants(capital)					
Kisinga Sub County	Kisinga Sub County Head Quarters	LGMSD (Former LGDP)	N/A	3,004	1,481
LCII: Kisinga Town Board				249,961	0
Item: 263102 LG Unconditional grants(current)					
Bukonzo County	Head Quarters	Locally Raised Revenues	N/A	249,961	0

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		487,329	305,935
Sector: Agriculture				85,573	41,431
LG Function: Agricultural Advisory Services				85,573	41,431
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Kitholhu				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Kitholhu	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	783
LCII: Kitholhu				0	783
Item: 263102 LG Unconditional grants(current)					
Kitholhu	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	783
Sector: Works and Transport				6,090	0
LG Function: District, Urban and Community Access Roads				6,090	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,815	0
LCII: Kitholhu				4,815	0
Item: 263101 LG Conditional grants(current)					
Kitholhu S/C	Kitholhu S/C HQ	Other Transfers from Central Government	N/A	4,815	0
Output: Multi sectoral Transfers to Lower Local Governments				1,275	0
LCII: Kitholhu				1,275	0
Item: 263201 LG Conditional grants(capital)					
Kitholhu Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	1,275	0
Sector: Education				150,772	86,084
LG Function: Pre-Primary and Primary Education				117,193	60,430
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,958	31,154
LCII: Kanyatsi				19,826	15,577
Item: 231002 Residential Buildings					
Completion of one staff house at Kighuramu P/S	Kighuramu P/S	Donor Funding	Completed	19,826	15,577
			(retention paid)		
LCII: Kitholhu				48,132	15,577
Item: 231002 Residential Buildings					
Completion of one staff house at Kisabu P/S	Kisabu P/S	Donor Funding	Completed	48,132	15,577
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,404	29,004

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		487,329	305,935
LCII: Kanyatsi				10,662	6,826
Item: 263104 Transfers to other gov't units(current)					
St. Francis Kighuramu P/s		Conditional Grant to Primary Salaries	N/A	1,493	2,224
Kathembo P/s		Conditional Grant to Primary Education	N/A	4,584	2,124
Kanyatsi P/s		Conditional Grant to Primary Education	N/A	4,584	2,477
LCII: Kiraro				9,169	4,559
Item: 263104 Transfers to other gov't units(current)					
Kiraro P/s		Conditional Grant to Primary Education	N/A	4,584	2,335
Kisebere P/s		Conditional Grant to Primary Education	N/A	4,584	2,224
LCII: Kithobira				4,584	2,415
Item: 263104 Transfers to other gov't units(current)					
Kithobira P/s		Conditional Grant to Primary Education	N/A	4,584	2,415
LCII: Kitholhu				12,681	7,609
Item: 263104 Transfers to other gov't units(current)					
Kisabu P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,532
Kitholhu P/s		Conditional Grant to Primary Education	N/A	4,584	2,506
Ikobero P/s		Conditional Grant to Primary Education	N/A	3,512	2,571
LCII: Kyabikere				11,308	7,595
Item: 263104 Transfers to other gov't units(current)					
Kyabikere P/s		Conditional Grant to Primary Education	N/A	4,584	3,172
St. Peters Bulemera P/s		Conditional Grant to Primary Education	N/A	2,139	1,749
Kyabayenze P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,674
Output: Multi sectoral Transfers to Lower Local Governments				831	272
LCII: Kitholhu				831	272
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		487,329	305,935
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	831	272
<i>LG Function: Secondary Education</i>				33,579	25,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,579	25,654
LCII: Kitholhu				33,579	25,654
Item: 263104 Transfers to other gov't units(current)					
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	33,579	25,654
Sector: Health				51,790	37,435
<i>LG Function: Primary Healthcare</i>				51,790	37,435
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,353	37,163
LCII: Kanyatsi				28,353	18,335
Item: 231002 Residential Buildings					
Completion of kanyatsi house		Donor Funding	Completed	28,353	18,335
LCII: Kiraro				22,000	18,828
Item: 231002 Residential Buildings					
Comletion of staff house at Bubotyo		Donor Funding	Completed	22,000	18,828
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,437	272
LCII: Kitholhu				1,437	272
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,437	272
Sector: Water and Environment				160,150	131,801
<i>LG Function: Rural Water Supply and Sanitation</i>				149,050	131,727
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				149,000	131,654
LCII: Kithobira				20,000	63,947
Item: 231007 Other Structures					
Extra in takes to boost Kyabikekulu, Muroho and Kalyabakwenda GFSs	Kithobira Village	Conditional transfer for Rural Water	Works Underway	20,000	63,947
				(90% complete)	
LCII: Kitholhu				129,000	67,707
Item: 231007 Other Structures					
Construction of phase 2 for Muroho GFS		Conditional transfer for Rural Water	Works Underway	40,000	67,707
				(60% complete)	

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		487,329	305,935
Completion of Muroho Phase 1 and Kyabikekulu GFS	Kitholhu S/C	Donor Funding	Completed	89,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				50	73
LCII: Kitholhu				50	73
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	50	73
LG Function: Natural Resources Management				11,100	73
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,100	73
LCII: Kitholhu				11,100	73
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	100	73
Item: 263202 LG Unconditional grants(capital)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	Other Transfers from Central Government	N/A	11,000	0
Sector: Social Development				5,216	272
LG Function: Community Mobilisation and Empowerment				5,216	272
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,737	0
LCII: Not Specified				4,737	0
Item: 263201 LG Conditional grants(capital)					
Kitholhu s/c		LGMSD (Former LGDP)	N/A	4,737	0
Output: Multi sectoral Transfers to Lower Local Governments				479	272
LCII: Kitholhu				479	272
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	479	272
Sector: Justice, Law and Order				13,013	2,394
LG Function: Local Police and Prisons				13,013	2,394
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,013	2,394
LCII: Kitholhu				13,013	2,394
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	13,013	2,394
Sector: Public Sector Management				2,640	1,965

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		487,329	305,935
<i>LG Function: Local Statutory Bodies</i>				<i>1,430</i>	<i>1,886</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,430	1,886
LCII: Kitholhu				1,430	1,886
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	Locally Raised Revenues	N/A	1,430	1,886
<i>LG Function: Local Government Planning Services</i>				<i>1,210</i>	<i>79</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,210	79
LCII: Kitholhu				1,210	79
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,210	79
Sector: Accountability				12,085	4,554
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>12,085</i>	<i>4,554</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,085	4,554
LCII: Kitholhu				12,085	4,554
Item: 263102 LG Unconditional grants(current)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	10,979	3,538
Item: 263201 LG Conditional grants(capital)					
Kitholhu Sub County	Kitholhu Sub County Head Quarters	LGMSD (Former LGDP)	N/A	1,106	1,016

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		765,317	252,147
Sector: Agriculture				89,043	41,578
LG Function: Agricultural Advisory Services				89,043	41,578
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Kaghema				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Kyarumba	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				3,470	930
LCII: Kalonge				3,470	930
Item: 263102 LG Unconditional grants(current)					
Kyarumba	Head Quarters	Locally Raised Revenues	N/A	0	930
Item: 263201 LG Conditional grants(capital)					
Kyarumba Sub County	Kyarumba Sub County LG Head Quarters	LGMSD (Former LGDP)	N/A	3,470	0
Sector: Works and Transport				361,406	50,068
LG Function: District, Urban and Community Access Roads				361,406	50,068
<i>Capital Purchases</i>					
Output: Bridge Construction				341,425	49,471
LCII: Kaghema				341,425	49,471
Item: 231003 Roads and Bridges					
Construction of Kaghema bridge	Kyarumba S/C Hqtrs	Donor Funding	Works Underway	341,425	49,471
			(20% completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,762	0
LCII: Kaghema				8,762	0
Item: 263101 LG Conditional grants(current)					
Kyarumba S/C HQ	Kyarumba S/C HQ	Other Transfers from Central Government	N/A	8,762	0
Output: Multi sectoral Transfers to Lower Local Governments				11,219	597
LCII: Kalonge				11,219	597
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Head Quarters	District Unconditional Grant - Non Wage	N/A	7,463	597
Item: 263201 LG Conditional grants(capital)					
Kyarumba Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	3,756	0
Sector: Education				230,169	140,130
LG Function: Pre-Primary and Primary Education				91,953	50,988

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		765,317	252,147
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,507	0
LCII: Kaghema				5,507	0
Item: 231001 Non-Residential Buildings					
2 classrooms completion at Nyakakindo P/S	Nyakakindo P/S	LGMSD (Former LGDP)	Completed	5,507	0
Output: Provision of furniture to primary schools				4,290	0
LCII: Kalonge				4,290	0
Item: 231006 Furniture and Fixtures					
Supply of 66 dual desks to Kalonge Upper P/S	Kalonge Upper P/S	LGMSD (Former LGDP)	Completed	4,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,791	42,630
LCII: Kabirizi				24,189	17,746
Item: 263104 Transfers to other gov't units(current)					
Nyakakindo Publi P/s		Conditional Grant to Primary Education	N/A	4,584	2,890
Kanyabusogha P/s		Conditional Grant to Primary Education	N/A	4,584	2,694
St. Augustine Kitabu P/s		Conditional Grant to Primary Education	N/A	1,267	2,466
Kitabu P/s		Conditional Grant to Primary Education	N/A	4,584	3,930
Kinyaminagha P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,483
Mughete P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,283
LCII: Kaghema				16,575	11,232
Item: 263104 Transfers to other gov't units(current)					
Bwitho P/s		Conditional Grant to Primary Education	N/A	4,736	2,933
Kyarumba P/s		Conditional Grant to Primary Education	N/A	4,584	2,937
Kaghema P/s UPE		Conditional Grant to Primary Education	N/A	2,671	2,879

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		765,317	252,147
Kihungamiyagha P/s		Conditional Grant to Primary Education	N/A	4,584	2,483
LCII: Kalonge				17,859	8,930
Item: 263104 Transfers to other gov't units(current)					
Kakunyu P/s UPE		Conditional Grant to Primary Education	N/A	4,070	2,668
Kalonge 2 P/s		Conditional Grant to Primary Education	N/A	4,050	0
Kalonge 2 primary school		Conditional Grant to Primary Education	N/A	2,345	1,749
Kalonge P/s		Conditional Grant to Primary Education	N/A	2,810	2,042
Kitabona P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,472
LCII: Kihungu				9,169	4,721
Item: 263104 Transfers to other gov't units(current)					
Mughete Quoran P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,204
Kihungu P/s		Conditional Grant to Primary Education	N/A	4,584	2,517
Output: Multi sectoral Transfers to Lower Local Governments				14,364	8,358
LCII: Kalonge				14,364	8,358
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,664	206
Item: 263201 LG Conditional grants(capital)					
Kyarumba Sub County	Kalonge P/S and Kalonge Upper P/S	LGMSD (Former LGDP)	N/A	12,700	8,152
		(works on going)			
LG Function: Secondary Education				138,216	89,142
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,216	89,142
LCII: Kaghema				109,593	57,558
Item: 263104 Transfers to other gov't units(current)					
Mutanywana SS	Mutnywana SS	Conditional Grant to Secondary Education	N/A	109,593	57,558
LCII: Kihungu				28,623	31,584
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		765,317	252,147
Kyarumba Islamic Centre	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	N/A	28,623	31,584
Sector: Health				24,135	4,979
LG Function: Primary Healthcare				24,135	4,979
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Kaghema				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Kyarumba PHC H/C III	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				16,038	1,151
LCII: Kalonge				16,038	1,151
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,873	206
Item: 263201 LG Conditional grants(capital)					
Kyarumba Sub County	Kyarumba Healt Centre III	LGMSD (Former LGDP)	N/A	13,165	945
				(works in progress)	
Sector: Water and Environment				1,304	230
LG Function: Rural Water Supply and Sanitation				102	115
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				102	115
LCII: Kalonge				102	115
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	102	115
LG Function: Natural Resources Management				1,202	115
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,202	115
LCII: Kalonge				1,202	115
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	202	115
Item: 263202 LG Unconditional grants(capital)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	Other Transfers from Central Government	N/A	1,000	0
Sector: Social Development				8,957	5,206
LG Function: Community Mobilisation and Empowerment				8,957	5,206
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,999	5,000
LCII: Not Specified				7,999	5,000

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		765,317	252,147
Item: 263201 LG Conditional grants(capital)					
Kyarumba		LGMSD (Former LGDP)	N/A	7,999	5,000
Output: Multi sectoral Transfers to Lower Local Governments				958	206
LCII: Kalonge				958	206
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	958	206
Sector: Justice, Law and Order				20,382	2,498
LG Function: Local Police and Prisons				20,382	2,498
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,382	2,498
LCII: Kalonge				20,382	2,498
Item: 263102 LG Unconditional grants(current)					
Kyarumba SC	Head Quarters	LGMSD (Former LGDP)	N/A	20,382	2,498
Sector: Public Sector Management				8,121	2,589
LG Function: Local Statutory Bodies				5,713	2,025
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,713	2,025
LCII: Kalonge				5,713	2,025
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	Locally Raised Revenues	N/A	5,713	2,025
LG Function: Local Government Planning Services				2,408	563
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,408	563
LCII: Kalonge				2,408	563
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County	District Unconditional Grant - Non Wage	N/A	2,408	563
Sector: Accountability				21,801	4,869
LG Function: Financial Management and Accountability(LG)				21,801	4,869
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,801	4,869
LCII: Kalonge				21,801	4,869
Item: 263102 LG Unconditional grants(current)					
Kyarumba Sub County	Kyarumba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	19,964	3,923
Item: 263201 LG Conditional grants(capital)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		765,317	252,147
Kyarumba Sub County	Kyarumba Sub County Head Quarters	LGMSD (Former LGDP)	N/A	1,837	946

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		242,582	108,296
Sector: Agriculture				80,554	38,264
LG Function: Agricultural Advisory Services				80,554	38,264
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	38,264
LCII: Kanyatsi				80,554	38,264
Item: 263201 LG Conditional grants(capital)					
Kyondo	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	38,264
			(activities on going)		
Sector: Works and Transport				6,346	0
LG Function: District, Urban and Community Access Roads				6,346	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,401	0
LCII: Kasokero				5,401	0
Item: 263101 LG Conditional grants(current)					
Kyondo S/C	Kyondo S/C HQ	Other Transfers from Central Government	N/A	5,401	0
Output: Multi sectoral Transfers to Lower Local Governments				945	0
LCII: Ibimbo				945	0
Item: 263201 LG Conditional grants(capital)					
Kyondo Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	945	0
Sector: Education				102,170	61,466
LG Function: Pre-Primary and Primary Education				51,128	23,208
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,620	23,009
LCII: Buyagha				9,169	5,604
Item: 263104 Transfers to other gov't units(current)					
Kinyabisiki P/s		Conditional Grant to Primary Education	N/A	4,584	2,421
Kyondo P/s		Conditional Grant to Primary Education	N/A	4,584	3,184
LCII: Ibimbo				8,933	5,140
Item: 263104 Transfers to other gov't units(current)					
Kalikikaliki P/s		Conditional Grant to Primary Education	N/A	4,348	2,816
Ngome P/s		Conditional Grant to Primary Education	N/A	4,584	2,324
LCII: Kanyatsi				11,942	8,811
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		242,582	108,296
Bugungu P/s UPE		Conditional Grant to Primary Education	N/A	2,525	2,053
Musasa P/s Facility		Conditional Grant to Primary Education	N/A	4,584	2,831
Buhyoka P/s UPE		Conditional Grant to Primary Education	N/A	2,858	2,284
Kaghorwe P/s		Conditional Grant to Primary Education	N/A	1,974	1,643
LCII: Kasokero				7,576	3,454
Item: 263104 Transfers to other gov't units(current)					
Bulighisa P/s		Conditional Grant to Primary Education	N/A	2,992	1,561
Kasokero P/s		Conditional Grant to Primary Education	N/A	4,584	1,894
Output: Multi sectoral Transfers to Lower Local Governments				13,508	199
LCII: Ibimbo				13,508	199
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Kyondo S/C Head Quarters	District Unconditional Grant - Non Wage	N/A	1,508	199
Item: 263201 LG Conditional grants(capital)					
Kyondo Sub County	Kinyabisiki P/S and Ngome P/S	LGMSD (Former LGDP)	N/A	12,000	0
LG Function: Secondary Education				51,042	38,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,042	38,258
LCII: Kasokero				51,042	38,258
Item: 263104 Transfers to other gov't units(current)					
Uganda Matrys College Kyondo	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	N/A	51,042	38,258
Sector: Health				3,829	199
LG Function: Primary Healthcare				3,829	199
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,829	199
LCII: Ibimbo				3,829	199
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Kyondo SC Head Quarters	District Unconditional Grant - Non Wage	N/A	3,829	199
Sector: Water and Environment				1,164	159

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		242,582	108,296
<i>LG Function: Rural Water Supply and Sanitation</i>				55	79
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				55	79
LCII: Ibimbo				55	79
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	55	79
<i>LG Function: Natural Resources Management</i>				1,109	79
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,109	79
LCII: Ibimbo				1,109	79
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Kyondo Sub County Head quarters	Locally Raised Revenues	N/A	109	79
Item: 263202 LG Unconditional grants(capital)					
Kyondo Sub County	Kyondo Sub County Head quarters	Other Transfers from Central Government	N/A	1,000	0
Sector: Social Development				6,409	199
<i>LG Function: Community Mobilisation and Empowerment</i>				6,409	199
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	0
LCII: Not Specified				5,965	0
Item: 263201 LG Conditional grants(capital)					
Kyondo s/c		LGMSD (Former LGDP)	N/A	5,965	0
Output: Multi sectoral Transfers to Lower Local Governments				444	199
LCII: Ibimbo				444	199
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	444	199
Sector: Justice, Law and Order				14,355	1,818
<i>LG Function: Local Police and Prisons</i>				14,355	1,818
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,355	1,818
LCII: Ibimbo				14,355	1,818
Item: 263102 LG Unconditional grants(current)					
Kyondo SC	Head Quarters	LGMSD (Former LGDP)	N/A	14,355	1,818
Sector: Public Sector Management				5,508	1,816
<i>LG Function: Local Statutory Bodies</i>				4,193	1,487
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,193	1,487

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		242,582	108,296
LCII: Ibimbo				4,193	1,487
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Kyondo Sub County Head quarters	Locally Raised Revenues	N/A	4,193	1,487
<i>LG Function: Local Government Planning Services</i>				1,315	328
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,315	328
LCII: Ibimbo				1,315	328
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Kyond Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	1,315	328
Sector: Accountability				22,247	4,376
<i>LG Function: Financial Management and Accountability(LG)</i>				22,247	4,376
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,247	4,376
LCII: Ibimbo				22,247	4,376
Item: 263102 LG Unconditional grants(current)					
Kyondo Sub County	Kyondo Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	22,247	3,715
Item: 263201 LG Conditional grants(capital)					
Kyondo	Head Quarters	LGMSD (Former LGDP)	N/A	0	660

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		319,890	161,103
Sector: Agriculture				80,554	39,080
LG Function: Agricultural Advisory Services				80,554	39,080
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	38,264
LCII: Mahango				80,554	38,264
Item: 263201 LG Conditional grants(capital)					
Mahango	Mahango Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	38,264
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	816
LCII: Mahango				0	816
Item: 263102 LG Unconditional grants(current)					
Mahango	Head Quarters	Locally Raised Revenues	N/A	0	816
Sector: Works and Transport				10,427	216
LG Function: District, Urban and Community Access Roads				10,427	216
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,167	0
LCII: Mahango				5,167	0
Item: 263101 LG Conditional grants(current)					
Mahango S/C	Mahango S/C HQ	Other Transfers from Central Government	N/A	5,167	0
Output: Multi sectoral Transfers to Lower Local Governments				5,260	216
LCII: Mahango				5,260	216
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,941	216
Item: 263201 LG Conditional grants(capital)					
Mahango Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	2,319	0
Sector: Education				198,384	111,894
LG Function: Pre-Primary and Primary Education				72,696	32,866
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,433	0
LCII: Mahango				12,433	0
Item: 231001 Non-Residential Buildings					
Completion of 2 classrooms at St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to SFG	Completed	12,433	0
Output: Teacher house construction and rehabilitation				1,465	0
LCII: Mahango				1,465	0
Item: 231002 Residential Buildings					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		319,890	161,103
Completion of one staff house at Kabwarara P/S	Kabwarara P/S	Donor Funding	Completed	732	0
Completion of one staff house at Kakone P/S	Kakone P/S	Donor Funding	Completed	732	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,233	32,757
LCII: Kyabwenge				6,752	5,738
Item: 263104 Transfers to other gov't units(current)					
Bukumbia P/s		Conditional Grant to Primary Education	N/A	3,494	2,933
Kabwarara P/s		Conditional Grant to Primary Education	N/A	3,258	2,805
LCII: Lhuhiri				12,524	8,008
Item: 263104 Transfers to other gov't units(current)					
Kyamuduma P/s		Conditional Grant to Primary Education	N/A	4,584	2,617
Buhandiro P/s		Conditional Grant to Primary Education	N/A	3,355	2,452
Lhuhiri P/s		Conditional Grant to Primary Education	N/A	4,584	2,939
LCII: Mahango				15,976	9,471
Item: 263104 Transfers to other gov't units(current)					
Kibalya P/s		Conditional Grant to Primary Education	N/A	4,584	2,381
Kakone P/s		Conditional Grant to Primary Education	N/A	2,810	2,284
Ighanza P/s		Conditional Grant to Primary Education	N/A	3,997	2,839
Mahango P/s		Conditional Grant to Primary Education	N/A	4,584	1,968
LCII: Nyamisule				12,981	9,540
Item: 263104 Transfers to other gov't units(current)					
St. Peters Kibalya P/s		Conditional Grant to Primary Education	N/A	2,819	2,446

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		319,890	161,103
Bishop Egidio P/s		Conditional Grant to Primary Education	N/A	3,046	2,053
Nyamusule P/s		Conditional Grant to Primary Education	N/A	4,584	2,534
Butale P/s		Conditional Grant to Primary Education	N/A	2,531	2,506
Output: Multi sectoral Transfers to Lower Local Governments				10,565	109
LCII: Lhuhiri				9,736	0
Item: 263201 LG Conditional grants(capital)					
Mahango Sub County	Buhandiro P/S	LGMSD (Former LGDP)	N/A	9,736	0
LCII: Mahango				829	109
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	829	109
LG Function: Secondary Education				125,688	79,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,688	79,028
LCII: Mahango				125,688	79,028
Item: 263104 Transfers to other gov't units(current)					
St. Kizito SS Mahango	St. Kizito SS Mahango	Conditional Grant to Secondary Education	N/A	40,326	32,242
Mahango SS	Mahango SS	Conditional Grant to Secondary Education	N/A	85,362	46,786
Sector: Health				1,432	109
LG Function: Primary Healthcare				1,432	109
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,432	109
LCII: Mahango				1,432	109
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,432	109
Sector: Water and Environment				51	136
LG Function: Rural Water Supply and Sanitation				51	68
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				51	68
LCII: Mahango				51	68
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		319,890	161,103
Mahango Sub County	Mahango S/C Htqrs	District Unconditional Grant - Non Wage	N/A	51	68
<i>LG Function: Natural Resources Management</i>				0	68
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	68
LCII: Mahango				0	68
Item: 263102 LG Unconditional grants(current)					
Mahango	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	68
Sector: Social Development				4,378	3,814
<i>LG Function: Community Mobilisation and Empowerment</i>				4,378	3,814
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,900	3,705
LCII: Not Specified				3,900	3,705
Item: 263201 LG Conditional grants(capital)					
Mahango s/c		LGMSD (Former LGDP)	N/A	3,900	3,705
Output: Multi sectoral Transfers to Lower Local Governments				478	109
LCII: Mahango				478	109
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	478	109
Sector: Justice, Law and Order				7,772	1,501
<i>LG Function: Local Police and Prisons</i>				7,772	1,501
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,772	1,501
LCII: Mahango				7,772	1,501
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	7,772	1,501
Sector: Public Sector Management				5,051	1,447
<i>LG Function: Local Statutory Bodies</i>				3,845	1,285
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,845	1,285
LCII: Mahango				3,845	1,285
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County Head quarters	Locally Raised Revenues	N/A	3,845	1,285
<i>LG Function: Local Government Planning Services</i>				1,206	162
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,206	162
LCII: Mahango				1,206	162

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		319,890	161,103
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County Head quarters	Locally Raised Revenues	N/A	1,206	162
Sector: Accountability				11,842	2,906
LG Function: Financial Management and Accountability(LG)				11,842	2,906
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,842	2,906
LCII: Mahango				11,842	2,906
Item: 263102 LG Unconditional grants(current)					
Mahango Sub County	Mahango Sub County head quarters	District Unconditional Grant - Non Wage	N/A	9,932	2,474
Item: 263201 LG Conditional grants(capital)					
Mahango Sub County	Mahango Sub County Head quarters	LGMSD (Former LGDP)	N/A	1,910	432

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		1,672,817	1,226,207
Sector: Agriculture				105,648	51,018
LG Function: Agricultural Advisory Services				105,648	51,018
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,648	50,183
LCII: Nyabugando				105,648	50,183
Item: 263201 LG Conditional grants(capital)					
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	N/A	105,648	50,183
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	835
LCII: Nyabugando				0	835
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha TC	Head Quarters	Urban Unconditional Grant - Non Wage	N/A	0	835
Sector: Works and Transport				751,485	740,141
LG Function: District, Urban and Community Access Roads				294,100	22,695
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				290,779	0
LCII: Nyabugando				290,779	0
Item: 263101 LG Conditional grants(current)					
Mpondwe Lhubiriha Town Council	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	N/A	290,779	0
Output: Urban unpaved roads Maintenance (LLS)				0	22,695
LCII: Nyabugando				0	22,695
Item: 263101 LG Conditional grants(current)					
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Other Transfers from Central Government	N/A	0	22,695
Output: Multi sectoral Transfers to Lower Local Governments				3,321	0
LCII: Nyabugando				3,321	0
Item: 263201 LG Conditional grants(capital)					
Mpondwe Lhubiriha TC	Head Quarters	LGMSD (Former LGDP)	N/A	3,321	0
LG Function: District Engineering Services				457,385	717,446
<i>Capital Purchases</i>					
Output: Construction of public Buildings				457,385	717,446
LCII: Kabuyiri				457,385	717,446
Item: 231001 Non-Residential Buildings					
Construction of Mpondwe- Lhubiriha border market	Lhubiriha border post	Donor Funding	Works Underway	457,385	717,446
			(45% completed)		
Sector: Education				261,473	243,100

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		1,672,817	1,226,207
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,674</i>	<i>44,074</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,507	0
LCII: Nyabugando				5,507	0
Item: 231001 Non-Residential Buildings					
2 classrooms completion at Nyabugando Parents P/S	Nyabugando Parents P/S	LGMSD (Former LGDP)	Completed	5,507	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,004	41,094
LCII: Bwera				9,169	6,231
Item: 263104 Transfers to other gov't units(current)					
Kitalikibi P/s SAL		Conditional Grant to Primary Education	N/A	4,584	2,039
Mpondwe P/s UPE		Conditional Grant to Primary Education	N/A	4,584	4,192
LCII: Kabuyiri				4,584	3,867
Item: 263104 Transfers to other gov't units(current)					
Nyabugando Parents P/s		Conditional Grant to Primary Education	N/A	4,584	3,867
LCII: Kyambogho				9,169	5,835
Item: 263104 Transfers to other gov't units(current)					
Nyabugando P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,021
Mpondwe SDA P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,813
LCII: Mpondwe				4,584	3,018
Item: 263104 Transfers to other gov't units(current)					
Kyabolokya P/s		Conditional Grant to Primary Education	N/A	4,584	3,018
LCII: Nyabugando				6,963	2,338
Item: 263104 Transfers to other gov't units(current)					
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	N/A	2,378	0
Kibwe P/s		Conditional Grant to Primary Education	N/A	4,584	2,338
LCII: Nyakahya				5,147	6,031
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		1,672,817	1,226,207
Nyakahya P/s		Conditional Grant to Primary Education	N/A	4,584	3,044
St. Mathew Nyakahya P/s		Conditional Grant to Primary Education	N/A	563	2,987
LCII: Nyamambuka Item: 263104 Transfers to other gov't units(current)				5,190	3,468
Bwera Church School P/s		Conditional Grant to Primary Education	N/A	5,190	3,468
LCII: Rusesse Item: 263104 Transfers to other gov't units(current)				12,198	10,306
Rusesse P/s		Conditional Grant to Primary Education	N/A	4,584	2,933
Bwera Demo School		Conditional Grant to Primary Education	N/A	6,335	3,816
St. Comboni P/s UPE		Conditional Grant to Primary Education	N/A	1,279	3,557
Output: Multi sectoral Transfers to Lower Local Governments				10,163	2,980
LCII: Nyabugando Item: 263102 LG Unconditional grants(current)				10,163	2,980
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council	Locally Raised Revenues	N/A	10,163	2,980
LG Function: Secondary Education				188,799	199,026
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,799	199,026
LCII: Mpondwe Item: 263104 Transfers to other gov't units(current)				188,799	199,026
Alliance High School	Alliance High School	Conditional Grant to Secondary Education	N/A	63,450	63,314
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	116,325	106,266
Kithende College Bwera	Kithende College Bwera	Conditional Grant to Secondary Education	N/A	9,024	29,446
Sector: Health				219,426	100,024
LG Function: Primary Healthcare				219,426	100,024
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	65,536
LCII: Nyamambuka Item: 263102 LG Unconditional grants(current)				138,577	65,536

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		1,672,817	1,226,207
Bwera Hospital	Mpondwe Ward	Conditional Grant to PHC- Non wage	N/A	138,577	65,536
Output: NGO Basic Healthcare Services (LLS)				16,193	7,656
LCII: Kyambogho				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Nyabugando H/C III		Conditional Grant to NGO Hospitals	N/A	8,097	3,828
LCII: Mpondwe				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
kasanga PHC H/C III		Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101	23,853
LCII: Nyamambuka				47,101	23,853
Item: 263102 LG Unconditional grants(current)					
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	23,853
Output: Multi sectoral Transfers to Lower Local Governments				17,554	2,980
LCII: Nyabugando				17,554	2,980
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council Head Quarters	District Unconditional Grant - Non Wage	N/A	17,554	2,980
Sector: Water and Environment				19,548	686
LG Function: Rural Water Supply and Sanitation				616	343
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				616	343
LCII: Nyabugando				616	343
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council	District Unconditional Grant - Non Wage	N/A	616	343
LG Function: Natural Resources Management				18,932	343
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,932	343
LCII: Nyabugando				18,932	343
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council	Locally Raised Revenues	N/A	4,432	343
Item: 263201 LG Conditional grants(capital)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council	Other Transfers from Central Government	N/A	14,500	0
Sector: Social Development				26,469	2,980

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		1,672,817	1,226,207
<i>LG Function: Community Mobilisation and Empowerment</i>				26,469	2,980
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,618	0
LCII: Not Specified				20,618	0
Item: 263201 LG Conditional grants(capital)					
Mpondwe-Lhubiriha TC		LGMSD (Former LGDP)	N/A	20,618	0
Output: Multi sectoral Transfers to Lower Local Governments				5,851	2,980
LCII: Nyabugando				5,851	2,980
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council Head Quarters	District Unconditional Grant - Non Wage	N/A	5,851	2,980
Sector: Justice, Law and Order				150,767	78,403
<i>LG Function: Local Police and Prisons</i>				150,767	78,403
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150,767	78,403
LCII: Nyabugando				150,767	78,403
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha TC	Head Quarters	Transfer of Urban Unconditional Grant - Wage	N/A	150,767	78,403
Sector: Public Sector Management				133,176	4,034
<i>LG Function: Local Statutory Bodies</i>				118,394	2,995
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				118,394	2,995
LCII: Nyabugando				118,394	2,995
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha TC Head Quarters	Locally Raised Revenues	N/A	118,394	2,995
<i>LG Function: Local Government Planning Services</i>				14,782	1,039
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,782	1,039
LCII: Nyabugando				14,782	1,039
Item: 263102 LG Unconditional grants(current)					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council Head Quarters	District Unconditional Grant - Non Wage	N/A	14,782	1,039
Sector: Accountability				4,825	5,820
<i>LG Function: Financial Management and Accountability(LG)</i>				0	2,283
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,283
LCII: Nyabugando				0	2,283
Item: 263201 LG Conditional grants(capital)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		1,672,817	1,226,207
Mpondwe Lhubiriha TC	Head Quarters	LGMSD (Former LGDP)	N/A	0	2,283
<i>LG Function: Internal Audit Services</i>				4,825	3,538
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,825	3,538
LCII: Mpondwe				4,825	3,538
Item: 263101 LG Conditional grants(current)					
Mpondwe Lhubiriha TC		Locally Raised Revenues	N/A	4,825	3,538

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		474,318	237,257
Sector: Agriculture				99,302	43,902
LG Function: Agricultural Advisory Services				99,302	43,902
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,591	43,032
LCII: Kitsutsu				90,591	43,032
Item: 263201 LG Conditional grants(capital)					
Munkunyu	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	N/A	90,591	43,032
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				8,711	870
LCII: Kitsutsu				8,711	870
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	Locally Raised Revenues	N/A	3,800	870
County					
Item: 263201 LG Conditional grants(capital)					
Munkunyu Sub County	Munkunyu Sub County Hqtrs-Kanyampara Channel Renovation	LGMSD (Former LGDP)	N/A	4,911	0
Sector: Works and Transport				15,213	0
LG Function: District, Urban and Community Access Roads				15,213	0
<i>Capital Purchases</i>					
Output: Bridge Construction				4,100	0
LCII: Katsungiro				4,100	0
Item: 231003 Roads and Bridges					
Construction of Kanyampara Stone Arch bridge 3.6m	Kanyampara	Donor Funding	Completed	4,100	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	0
LCII: Kitsutsu				6,735	0
Item: 263101 LG Conditional grants(current)					
Munkunyu S/C	Munkunyu S/C HQ	Other Transfers from Central Government	N/A	6,735	0
Output: Multi sectoral Transfers to Lower Local Governments				4,378	0
LCII: Kitsutsu				4,378	0
Item: 263201 LG Conditional grants(capital)					
Munkunyu Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	4,378	0
Sector: Education				292,509	175,450
LG Function: Pre-Primary and Primary Education				191,589	76,466
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,728	0

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		474,318	237,257
LCII: Kinyamaseke				54,728	0
Item: 231002 Residential Buildings					
Construction of a dormitory at Kinyamaseke P/S	Kinyamaseke P/S	Donor Funding	Completed	54,728	0
Output: Teacher house construction and rehabilitation				99,301	47,173
LCII: Kinyamaseke Town Board				0	24,782
Item: 231002 Residential Buildings					
Construction of Domitory at Kinyamaseke Ps for children with disabilities		Donor Funding	Completed	0	24,782
LCII: Kitsutsu				99,301	22,391
Item: 231002 Residential Buildings					
Construction of teachers house at Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to SFG	Completed	68,000	0
Completion of one staff house at Katanda P/S	Katanda P/S	Donor Funding	Completed	31,301	22,391
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,295	28,818
LCII: Kabingo				12,191	7,629
Item: 263104 Transfers to other gov't units(current)					
Kabingo P/s		Conditional Grant to Primary Education	N/A	3,022	1,626
Katanda P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,791
Kilhambaghiro P/s		Conditional Grant to Primary Education	N/A	4,584	3,212
LCII: Katsungiro				5,767	5,886
Item: 263104 Transfers to other gov't units(current)					
St. Andrews P/s		Conditional Grant to Primary Education	N/A	934	2,870
Kacungiro P/s		Conditional Grant to Primary Education	N/A	4,833	3,016
LCII: Kinyamaseke				4,584	3,505
Item: 263104 Transfers to other gov't units(current)					
Kinyamaseke P/s		Conditional Grant to Primary Education	N/A	4,584	3,505

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		474,318	237,257
LCII: Kitsutsu				9,169	8,631
Item: 263104 Transfers to other gov't units(current)					
Munkunyu P/s		Conditional Grant to Primary Education	N/A	4,584	3,750
Kitsutsu P/s		Conditional Grant to Primary Education	N/A	4,584	4,881
LCII: Nyakatonzi				4,584	3,167
Item: 263104 Transfers to other gov't units(current)					
Nyakatonzi P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,167
Output: Multi sectoral Transfers to Lower Local Governments				1,265	475
LCII: Kitsutsu				1,265	475
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	Locally Raised Revenues	N/A	1,265	475
LG Function: Secondary Education				100,920	98,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,920	98,984
LCII: Katsungiro				100,920	98,984
Item: 263104 Transfers to other gov't units(current)					
Cardina Nsubuga	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	N/A	11,907	28,124
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	N/A	78,720	54,974
Trinity Vocational SS	Trinity Vocational SS	Conditional Grant to Secondary Education	N/A	10,293	15,886
Sector: Health				8,097	4,303
LG Function: Primary Healthcare				8,097	4,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Kinyamaseke Town Board				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Kinyamaseke H/C III	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				0	475
LCII: Kitsutsu				0	475
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County		Locally Raised Revenues	N/A	0	475

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		474,318	237,257
Sector: Water and Environment				34,533	148
LG Function: Rural Water Supply and Sanitation				22,645	74
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Kinyamaseke				14,000	0
Item: 231001 Non-Residential Buildings					
One 3-stance VIP latrine constructed in Kinyamaseke TC	Kinyamaseke TC	Conditional transfer for Rural Water	Completed	14,000	0
Output: Borehole drilling and rehabilitation				8,571	0
LCII: Kinyamaseke				8,571	0
Item: 231007 Other Structures					
2 boreholes rehabilitated in Munkunyu S/C	Munkunyu	Conditional Grant to PAF monitoring	Completed	8,571	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74	74
LCII: Kitsutsu				74	74
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	Locally Raised Revenues	N/A	74	74
LG Function: Natural Resources Management				11,888	74
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,888	74
LCII: Kitsutsu				11,888	74
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	LGMSD (Former LGDP)	N/A	700	74
Munkunyu Sub County	Munkunyu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,688	0
Item: 263202 LG Unconditional grants(capital)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	Other Transfers from Central Government	N/A	9,500	0
Sector: Social Development				9,446	6,936
LG Function: Community Mobilisation and Empowerment				9,446	6,936
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,644	6,461
LCII: Kitsutsu				0	67
Item: 263104 Transfers to other gov't units(current)					
Munkunyu	Munkunyu S/C Htqrs	LGMSD (Former LGDP)	N/A	0	67

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		474,318	237,257
LCII: Not Specified				8,644	6,394
Item: 263201 LG Conditional grants(capital)					
Munkunyu s/c		LGMSD (Former LGDP)	N/A	8,644	6,394
Output: Multi sectoral Transfers to Lower Local Governments				802	475
LCII: Kitsutsu				802	475
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	Locally Raised Revenues	N/A	802	475
Sector: Justice, Law and Order				11,925	2,826
LG Function: Local Police and Prisons				11,925	2,826
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,925	2,826
LCII: Kitsutsu				11,925	2,826
Item: 263102 LG Unconditional grants(current)					
Munkunyu SC	Head Quarters	LGMSD (Former LGDP)	N/A	11,925	2,826
Sector: Public Sector Management				3,293	2,433
LG Function: Local Statutory Bodies				0	2,196
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,196
LCII: Kitsutsu				0	2,196
Item: 263102 LG Unconditional grants(current)					
Munkunyu	Head Quarters	Locally Raised Revenues	N/A	0	2,196
LG Function: Local Government Planning Services				3,293	237
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,293	237
LCII: Kitsutsu				3,293	237
Item: 263102 LG Unconditional grants(current)					
Munkunyu Sub County	Munkunyu Sub County Head Quarters	Locally Raised Revenues	N/A	3,293	237
Sector: Accountability				0	1,259
LG Function: Financial Management and Accountability(LG)				0	1,259
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,259
LCII: Kitsutsu				0	1,259
Item: 263201 LG Conditional grants(capital)					
Munkunyu	Head Quarters	LGMSD (Former LGDP)	N/A	0	1,259

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		187,593	85,327
Sector: Agriculture				80,544	38,602
LG Function: Agricultural Advisory Services				80,544	38,602
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,544	38,264
LCII: Muruti				80,544	38,264
Item: 263201 LG Conditional grants(capital)					
Nyakatonzi	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,544	38,264
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	338
LCII: Muruti				0	338
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	338
Sector: Works and Transport				4,647	0
LG Function: District, Urban and Community Access Roads				4,647	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,500	0
LCII: Nyakatonzi				1,500	0
Item: 263101 LG Conditional grants(current)					
Nyakatonzi S/C	Nyakatonzi S/C HQ	Other Transfers from Central Government	N/A	1,500	0
Output: Multi sectoral Transfers to Lower Local Governments				3,147	0
LCII: Muruti				3,147	0
Item: 263201 LG Conditional grants(capital)					
Nyakatonzi Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	3,147	0
Sector: Education				36,142	22,453
LG Function: Pre-Primary and Primary Education				36,142	22,453
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				30,301	22,391
LCII: Nyakatonzi				30,301	22,391
Item: 231002 Residential Buildings					
Completion of one staff house at Nyakatonzi P/S	Nyakatonzi P/S	Donor Funding	Completed	30,301	22,391
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,841	62
LCII: Muruti				5,841	62
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi P/S	Locally Raised Revenues	N/A	445	62
Item: 263201 LG Conditional grants(capital)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		187,593	85,327
Nyakatonzi Sub County	Nyakatonzi P/S	LGMSD (Former LGDP)	N/A	5,396	0
Sector: Health				43,992	18,580
LG Function: Primary Healthcare				43,992	18,580
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				36,777	16,000
LCII: Nyakatonzi				36,777	16,000
Item: 231001 Non-Residential Buildings					
One OPD constructed at Nyakatonzi	Nyakatonzi S/C Hqtrs	LGMSD (Former LGDP)	Completed	36,777	16,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,215	2,580
LCII: Muruti				7,215	2,580
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	Locally Raised Revenues	N/A	769	62
Item: 263201 LG Conditional grants(capital)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	LGMSD (Former LGDP)	N/A	6,446	2,518
				(works in progress)	
Sector: Water and Environment				80	23
LG Function: Rural Water Supply and Sanitation				27	12
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27	12
LCII: Muruti				27	12
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	Locally Raised Revenues	N/A	27	12
LG Function: Natural Resources Management				53	12
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				53	12
LCII: Muruti				53	12
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	Locally Raised Revenues	N/A	53	12
Sector: Social Development				3,706	62
LG Function: Community Mobilisation and Empowerment				3,706	62
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,450	0
LCII: Not Specified				3,450	0
Item: 263201 LG Conditional grants(capital)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		187,593	85,327
Nyakatonzi s/c		LGMSD (Former LGDP)	N/A	3,450	0
Output: Multi sectoral Transfers to Lower Local Governments				256	62
LCII: Muruti				256	62
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	Locally Raised Revenues	N/A	256	62
Sector: Justice, Law and Order				8,846	1,441
LG Function: Local Police and Prisons				8,846	1,441
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,846	1,441
LCII: Muruti				8,846	1,441
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi SC	Head Quarters	LGMSD (Former LGDP)	N/A	8,846	1,441
Sector: Public Sector Management				2,723	1,488
LG Function: Local Statutory Bodies				2,065	1,231
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,065	1,231
LCII: Muruti				2,065	1,231
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	Locally Raised Revenues	N/A	2,065	1,231
LG Function: Local Government Planning Services				658	256
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				658	256
LCII: Muruti				658	256
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County Head Quarters	Locally Raised Revenues	N/A	658	256
Sector: Accountability				6,913	2,678
LG Function: Financial Management and Accountability(LG)				6,913	2,678
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,913	2,678
LCII: Muruti				6,913	2,678
Item: 263102 LG Unconditional grants(current)					
Nyakatonzi Sub County	Nyakatonzi Sub County	Locally Raised Revenues	N/A	5,346	2,259
Item: 263201 LG Conditional grants(capital)					
Nyakatonzi Sub County	Nyakatonzi Sub County	LGMSD (Former LGDP)	N/A	1,567	420

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		668,332	357,873
Sector: Agriculture				97,961	46,238
LG Function: Agricultural Advisory Services				97,961	46,238
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,610	45,416
LCII: Nyakiyumbu				95,610	45,416
Item: 263201 LG Conditional grants(capital)					
Nyakiyumbu	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	95,610	45,416
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				2,351	822
LCII: Nyakiyumbu				2,351	822
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	2,351	822
Sector: Works and Transport				239,351	94,242
LG Function: District, Urban and Community Access Roads				239,351	94,242
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,160	0
LCII: Nyakiyumbu				7,160	0
Item: 263101 LG Conditional grants(current)					
Nyakiyumbu S/C	Nyakiyumbu S/C HQ	Other Transfers from Central Government	N/A	7,160	0
Output: District Roads Maintenance (URF)				228,000	94,242
LCII: Katholhu				228,000	94,242
Item: 263101 LG Conditional grants(current)					
Katholhu-Kayanja Road	Katholhu-Kayanja Road 18.5 km	Other Transfers from Central Government	N/A	228,000	94,242
			(40% completion)		
Output: Multi sectoral Transfers to Lower Local Governments				4,191	0
LCII: Nyakiyumbu				4,191	0
Item: 263201 LG Conditional grants(capital)					
Nyakiyumbu Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	4,191	0
Sector: Education				268,938	186,105
LG Function: Pre-Primary and Primary Education				120,477	71,225
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	0
LCII: Nyakiyumbu				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of 1 classrooms at Bunyiswa P/S	Bunyiswa P/S	Conditional Grant to SFG	Completed	15,000	0
Output: Teacher house construction and rehabilitation				67,645	35,544

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		668,332	357,873
LCII: Kayanzi				28,841	23,696
Item: 231002 Residential Buildings					
Completion of one staff house at Kayanja P/S	Kayanja P/S	Donor Funding	Completed	28,841	23,696
			(retention paid)		
LCII: Lyakirema				38,804	11,848
Item: 231002 Residential Buildings					
Completion of one staff house at St. Andrews Nyakasoj P/S	St. Andrews Nyakasoj P/S	Donor Funding	Completed	38,804	11,848
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,002	35,462
LCII: Bukangara				5,471	6,142
Item: 263104 Transfers to other gov't units(current)					
St. John's Bukangara P/s		Conditional Grant to Primary Education	N/A	886	2,611
Kyaminyawandi P/s		Conditional Grant to Primary Education	N/A	4,584	3,531
LCII: Kaghorwe				6,630	13,327
Item: 263104 Transfers to other gov't units(current)					
St. Matia Mulumba P/s UPE		Conditional Grant to Primary Education	N/A	1,289	5,197
Ndongo P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,645
St. Joseph Mushenene P/s		Conditional Grant to Primary Education	N/A	0	2,990
St. John Paul Bunyiswa UPE		Conditional Grant to Primary Education	N/A	756	2,495
LCII: Katholhu				4,584	2,654
Item: 263104 Transfers to other gov't units(current)					
Katojo P/s		Conditional Grant to Primary Education	N/A	4,584	2,654
LCII: Kayanzi				4,584	1,432
Item: 263104 Transfers to other gov't units(current)					
Kayanja P/s		Conditional Grant to Primary Education	N/A	4,584	1,432
LCII: Lyakirema				6,564	5,123
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		668,332	357,873
St. Andrews Nyakasajo		Conditional Grant to Primary Education	N/A	1,980	2,318
Nyamighera P/s		Conditional Grant to Primary Education	N/A	4,584	2,805
LCII: Muhindi				4,584	3,454
Item: 263104 Transfers to other gov't units(current)					
Muhindi P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,454
LCII: Nyakiyumbu				4,584	3,329
Item: 263104 Transfers to other gov't units(current)					
Mundongo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,329
Output: Multi sectoral Transfers to Lower Local Governments				829	220
LCII: Nyakiyumbu				829	220
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	829	220
LG Function: Secondary Education				148,461	114,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,461	114,880
LCII: Nyakiyumbu				148,461	114,880
Item: 263104 Transfers to other gov't units(current)					
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	88,314	63,968
St. Charles Vocational SS Kasanga	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	N/A	60,147	50,912
Sector: Health				9,527	4,047
LG Function: Primary Healthcare				9,527	4,047
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Nyakiyumbu				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Mushenene H/C III	Mushenene H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				1,430	220
LCII: Nyakiyumbu				1,430	220
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,430	220

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		668,332	357,873
Sector: Water and Environment				10,541	8,195
LG Function: Rural Water Supply and Sanitation				8,621	8,148
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,571	0
LCII: Nyakiyumbu				8,571	0
Item: 231007 Other Structures					
1 borehole rehabilitated in	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	Completed	8,571	0
Output: Construction of piped water supply system				0	8,100
LCII: Bukangara				0	8,100
Item: 231007 Other Structures					
Design of Nyakirango Mini GFS	Nyakirango	LGMSD (Former LGDP)	Completed	0	8,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				50	48
LCII: Nyakiyumbu				50	48
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	50	48
LG Function: Natural Resources Management				1,920	48
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,920	48
LCII: Nyakiyumbu				1,920	48
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	100	48
Item: 263201 LG Conditional grants(capital)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	LGMSD (Former LGDP)	N/A	1,820	0
Sector: Social Development				7,566	5,220
LG Function: Community Mobilisation and Empowerment				7,566	5,220
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,090	5,000
LCII: Not Specified				7,090	5,000
Item: 263201 LG Conditional grants(capital)					
Nyakiyumbu s/c		LGMSD (Former LGDP)	N/A	7,090	5,000
Output: Multi sectoral Transfers to Lower Local Governments				476	220
LCII: Nyakiyumbu				476	220
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		668,332	357,873
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	476	220
Sector: Justice, Law and Order				16,059	3,126
LG Function: Local Police and Prisons				16,059	3,126
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,059	3,126
LCII: Nyakiyumbu				16,059	3,126
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu SC	Head Quarters	LGMSD (Former LGDP)	N/A	16,059	3,126
Sector: Public Sector Management				6,797	2,855
LG Function: Local Statutory Bodies				4,840	2,702
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,840	2,702
LCII: Nyakiyumbu				4,840	2,702
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	4,840	2,702
LG Function: Local Government Planning Services				1,957	154
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,957	154
LCII: Nyakiyumbu				1,957	154
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	1,957	154
Sector: Accountability				11,592	7,845
LG Function: Financial Management and Accountability(LG)				11,592	7,845
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,592	7,845
LCII: Nyakiyumbu				11,592	7,845
Item: 263102 LG Unconditional grants(current)					
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	LGMSD (Former LGDP)	N/A	1,654	3,551
Nyakiyumbu Sub County	Nyakiyumbu Sub County Head Quarters	Locally Raised Revenues	N/A	9,938	3,446
Item: 263201 LG Conditional grants(capital)					
Nyakiyumbu	Head Quarters	LGMSD (Former LGDP)	N/A	0	848

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		1,257,964	441,583
Sector: Agriculture				90,591	44,005
LG Function: Agricultural Advisory Services				90,591	44,005
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,591	43,032
LCII: Bugoye				90,591	43,032
Item: 263201 LG Conditional grants(capital)					
Bugoye	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	N/A	90,591	43,032
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	973
LCII: Bugoye				0	973
Item: 263102 LG Unconditional grants(current)					
Bugoye	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	973
Sector: Works and Transport				357,485	68,273
LG Function: District, Urban and Community Access Roads				357,485	68,273
<i>Capital Purchases</i>					
Output: Bridge Construction				348,000	68,273
LCII: Bugoye				348,000	68,273
Item: 231003 Roads and Bridges					
Construction of Katumba bridge	Bugoye S/C Hqtrs	Donor Funding	Works Underway	348,000	68,273
			(25% completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,485	0
LCII: Bugoye				9,485	0
Item: 263101 LG Conditional grants(current)					
Bugoye Sub County	Bugoye Sub County Hqtrs	Other Transfers from Central Government	N/A	9,485	0
Sector: Education				500,271	305,261
LG Function: Pre-Primary and Primary Education				98,715	49,868
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				9,084	4,026
LCII: Bugoye				7,076	2,120
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring, supervision and commissioning completion of teachers houses at P/Ss	Busongora County Head quarters	Donor Funding	Completed	7,076	2,120
LCII: Ibanda				2,008	1,906
Item: 231002 Residential Buildings					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		1,257,964	441,583
Completion of one staff house at Ruboni P/S	Ruboni P/S	Donor Funding	Completed	2,008	1,906
Output: Provision of furniture to primary schools				4,290	0
LCII: Muhambo				4,290	0
Item: 231006 Furniture and Fixtures					
Supply of 66 dual desks to Ndugutu P/S	Ndugutu P/S	LGMSD (Former LGDP)	Completed	4,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,468	35,391
LCII: Bugoye				19,633	12,299
Item: 263104 Transfers to other gov't units(current)					
Muramba Valley P/s		Conditional Grant to Primary Education	N/A	4,584	3,426
Bugoye P/s		Conditional Grant to Primary Education	N/A	5,880	4,092
Rwakingi P/s		Conditional Grant to Primary Education	N/A	4,584	1,475
Kisamba P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,306
LCII: Ibanda				14,328	6,473
Item: 263104 Transfers to other gov't units(current)					
Ruboni P/s		Conditional Grant to Primary Education	N/A	4,584	1,572
Ibanda P/s		Conditional Grant to Primary Education	N/A	5,160	2,734
Kiharara P/s		Conditional Grant to Primary Education	N/A	4,584	2,167
LCII: Katooke				13,753	8,608
Item: 263104 Transfers to other gov't units(current)					
Nyangonge P/s		Conditional Grant to Primary Education	N/A	4,584	3,639
Nyisango P/s		Conditional Grant to Primary Education	N/A	4,584	2,799
Katooke P/s		Conditional Grant to Primary Education	N/A	4,584	2,170
LCII: Kibirizi				4,584	2,794
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		1,257,964	441,583
Kasanzi P/s		Conditional Grant to Primary Education	N/A	4,584	2,794
LCII: Muhambo				9,169	5,217
Item: 263104 Transfers to other gov't units(current)					
Maghoma P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,905
Ndugutu P/s		Conditional Grant to Primary Education	N/A	4,584	2,312
Output: Multi sectoral Transfers to Lower Local Governments				23,873	10,452
LCII: Bugoye				23,873	10,452
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	1,820	680
Item: 263201 LG Conditional grants(capital)					
Bugoye Sub County	Ibanda P/S and Ndughutu	LGMSD (Former LGDP)	N/A	22,053	9,771
		(Completed)		401,556	255,393
LG Function: Secondary Education					
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	70,771
LCII: Ibanda				150,000	70,771
Item: 231001 Non-Residential Buildings					
Construction and rehabilitation of 15 classrooms at Rwenzori High School		Construction of Secondary Schools	Completed	150,000	70,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				251,556	184,622
LCII: Bugoye				50,901	31,952
Item: 263104 Transfers to other gov't units(current)					
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	50,901	31,952
LCII: Ibanda				146,370	110,840
Item: 263104 Transfers to other gov't units(current)					
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	146,370	110,840
LCII: Katooke				54,285	41,830
Item: 263104 Transfers to other gov't units(current)					
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	N/A	54,285	41,830
Sector: Health				16,640	7,059

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		1,257,964	441,583
<i>LG Function: Primary Healthcare</i>				<i>16,640</i>	<i>7,059</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,494	6,380
LCII: Ibanda				13,494	6,380
Item: 263102 LG Unconditional grants(current)					
Kyanya SDA H/C II	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	N/A	5,397	2,552
Mt Rwenzori H/C III	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				3,146	679
LCII: Bugoye				3,146	679
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	3,146	679
Sector: Water and Environment				1,331	400
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>110</i>	<i>200</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				110	200
LCII: Bugoye				110	200
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	110	200
LG Function: Natural Resources Management				1,221	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,221	200
LCII: Bugoye				1,221	200
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	221	200
Item: 263202 LG Unconditional grants(capital)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Other Transfers from Central Government	N/A	1,000	0
Sector: Social Development				14,346	4,680
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,346</i>	<i>4,680</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,298	4,000
LCII: Not Specified				13,298	4,000
Item: 263201 LG Conditional grants(capital)					
Bugoye		LGMSD (Former LGDP)	N/A	13,298	4,000
Output: Multi sectoral Transfers to Lower Local Governments				1,048	680

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		1,257,964	441,583
LCII: Bugoye				1,048	680
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,048	680
Sector: Justice, Law and Order				23,354	2,703
LG Function: Local Police and Prisons				23,354	2,703
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,354	2,703
LCII: Bugoye				23,354	2,703
Item: 263102 LG Unconditional grants(current)					
Bugoye SC	Head Quarters	LGMSD (Former LGDP)	N/A	23,354	2,703
Sector: Public Sector Management				9,091	3,886
LG Function: Local Statutory Bodies				6,443	1,946
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,443	1,946
LCII: Bugoye				6,443	1,946
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	6,443	1,946
LG Function: Local Government Planning Services				2,648	1,940
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,648	1,940
LCII: Bugoye				2,648	1,940
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	2,648	1,940
Sector: Accountability				244,855	5,315
LG Function: Financial Management and Accountability(LG)				244,855	5,315
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				244,855	5,315
LCII: Bugoye				244,855	5,315
Item: 263102 LG Unconditional grants(current)					
Bugoye Sub County	Bugoye Sub County Head Quarters	Locally Raised Revenues	N/A	21,850	3,801
Busongora County	Head Quarters	Locally Raised Revenues	N/A	220,618	0
Item: 263201 LG Conditional grants(capital)					
Bugoye Sub County	Bugoye Sub County Head Quarters	LGMSD (Former LGDP)	N/A	2,387	1,514

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		255,425	102,775
Sector: Agriculture				87,795	41,277
LG Function: Agricultural Advisory Services				87,795	41,277
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Buhuhira				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Buhuhira	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				2,222	630
LCII: Buhuhira				2,222	630
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	Locally Raised Revenues	N/A	2,222	630
Sector: Works and Transport				4,561	0
LG Function: District, Urban and Community Access Roads				4,561	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,561	0
LCII: Buhuhira				4,561	0
Item: 263101 LG Conditional grants(current)					
Buhuhira S/C	Buhuhira S/C HQ	Other Transfers from Central Government	N/A	4,561	0
Sector: Education				119,698	49,657
LG Function: Pre-Primary and Primary Education				119,698	49,657
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,507	0
LCII: Buhuhira				5,507	0
Item: 231001 Non-Residential Buildings					
Completion of 2 classrooms at Kihyo P/S	Kihyo P/S	LGMSD (Former LGDP)	Completed	5,507	0
Output: Teacher house construction and rehabilitation				76,389	26,621
LCII: Bughendero				38,195	13,311
Item: 231002 Residential Buildings					
Completion of one staff house at Bughenderu P/S	Bughendero P/S	Donor Funding	Completed	38,195	13,311
			(100% complete)		
LCII: Buhuhira				38,195	13,311
Item: 231002 Residential Buildings					
Completion of one staff house at Buhuhira P/S	Buhuhira P/S	Donor Funding	Completed	38,195	13,311
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,584	22,471

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		255,425	102,775
LCII: Bughendero				10,434	6,683
Item: 263104 Transfers to other gov't units(current)					
Bughendero P/s		Conditional Grant to Primary Education	N/A	5,232	3,343
Ibunda SDA P/s		Conditional Grant to Primary Education	N/A	5,202	3,340
LCII: Buhuhira				12,397	8,059
Item: 263104 Transfers to other gov't units(current)					
Ntungga P/s SCG-CCG		Conditional Grant to Primary Education	N/A	4,584	2,808
Kasambya SDA		Conditional Grant to Primary Education	N/A	4,584	3,201
Buhuhira P/s		Conditional Grant to Primary Education	N/A	3,228	2,050
LCII: Kasambyo				4,584	2,788
Item: 263104 Transfers to other gov't units(current)					
Minana P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,788
LCII: Kithoma				4,584	2,261
Item: 263104 Transfers to other gov't units(current)					
Kithoma P/s		Conditional Grant to Primary Education	N/A	4,584	2,261
LCII: Muhumuza				4,584	2,680
Item: 263104 Transfers to other gov't units(current)					
Kihyo P/s		Conditional Grant to Primary Education	N/A	4,584	2,680
Output: Multi sectoral Transfers to Lower Local Governments				1,218	565
LCII: Buhuhira				1,218	565
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,218	565
Sector: Health				2,725	684
LG Function: Primary Healthcare				2,725	684
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				2,725	684
LCII: Buhuhira				2,725	684
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,725	684

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		255,425	102,775
Sector: Water and Environment				221	96
LG Function: Rural Water Supply and Sanitation				74	48
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74	48
LCII: Buhuhira				74	48
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	74	48
LG Function: Natural Resources Management				147	48
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				147	48
LCII: Buhuhira				147	48
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	147	48
Sector: Social Development				3,201	2,984
LG Function: Community Mobilisation and Empowerment				3,201	2,984
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,499	2,300
LCII: Not Specified				2,499	2,300
Item: 263201 LG Conditional grants(capital)					
Buhuhira		LGMSD (Former LGDP)	N/A	2,499	2,300
Output: Multi sectoral Transfers to Lower Local Governments				702	684
LCII: Buhuhira				702	684
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	Locally Raised Revenues	N/A	702	684
Sector: Justice, Law and Order				16,647	919
LG Function: Local Police and Prisons				16,647	919
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,647	919
LCII: Buhuhira				16,647	919
Item: 263102 LG Unconditional grants(current)					
Buhuhira SC	Head Quarters	LGMSD (Former LGDP)	N/A	16,647	919
Sector: Public Sector Management				6,527	983
LG Function: Local Statutory Bodies				3,648	771
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,648	771
LCII: Buhuhira				3,648	771
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		255,425	102,775
Buhuhira Sub County	Buhuhira Sub County Head Quarters	Locally Raised Revenues	N/A	3,648	771
<i>LG Function: Local Government Planning Services</i>				2,879	212
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,879	212
LCII: Buhuhira				2,879	212
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,879	212
Sector: Accountability				14,050	6,173
<i>LG Function: Financial Management and Accountability(LG)</i>				14,050	6,173
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,050	6,173
LCII: Buhuhira				14,050	6,173
Item: 263102 LG Unconditional grants(current)					
Buhuhira Sub County	Buhuhira Sub County Head Quarters	LGMSD (Former LGDP)	N/A	583	3,255
Buhuhira Sub County	Buhuhira Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	13,467	2,622
Item: 263201 LG Conditional grants(capital)					
Buhuhira	Head Quarters	LGMSD (Former LGDP)	N/A	0	297

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulembia Division		<i>LCIV: Busongora County</i>		514,503	208,872
Sector: Education				57,612	0
LG Function: Secondary Education				57,612	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,612	0
LCII: Katiiri				54,612	0
Item: 263104 Transfers to other gov't units(current)					
Mt. Rwenzori Girls SS	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	N/A	54,612	0
LCII: Kyanjuki				3,000	0
Item: 263104 Transfers to other gov't units(current)					
Kilembe SS	Kilembe Secondary School	Conditional Grant to Secondary Education	N/A	3,000	0
Sector: Health				456,891	208,872
LG Function: Primary Healthcare				456,891	208,872
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				401,165	189,652
LCII: Bulembia				401,165	189,652
Item: 263102 LG Unconditional grants(current)					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	401,165	189,652
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,726	19,219
LCII: Bulembia				55,726	19,219
Item: 263102 LG Unconditional grants(current)					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	55,726	19,219

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		323,701	104,469
Sector: Agriculture				86,743	41,365
LG Function: Agricultural Advisory Services				86,743	41,365
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Bwesumbu				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Bwesumbu	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				1,170	718
LCII: Bwesumbu				1,170	718
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,170	718
Sector: Works and Transport				4,560	0
LG Function: District, Urban and Community Access Roads				4,560	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,560	0
LCII: Bwesumbu				4,560	0
Item: 263101 LG Conditional grants(current)					
Bwesumbu S/C	Bwesumbu S/C HQ	Other Transfers from Central Government	N/A	4,560	0
Sector: Education				211,801	55,198
LG Function: Pre-Primary and Primary Education				211,801	55,198
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,500	0
LCII: Kasangali				41,500	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms at Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to SFG	Completed	41,500	0
Output: Teacher house construction and rehabilitation				127,412	30,709
LCII: Bunyamurwa				42,385	12,335
Item: 231002 Residential Buildings					
Completion of one staff house at Kaghando P/S	Kaghando P/S	Donor Funding	Completed	42,385	12,335
			(100% completed)		
LCII: Bwesumbu				42,642	14,955
Item: 231002 Residential Buildings					
Completion of one staff house at Kanyangwangyi P/S	Kanyangwangyi P/S	Donor Funding	Completed	42,642	14,955
			(Retention paid)		
LCII: Kaswa				42,385	3,418

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		323,701	104,469
Item: 231002 Residential Buildings					
Completion of one staff house at Nyakanengo P/S	Nyakanengo P/S	Donor Funding	Completed	42,385	3,418
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,265	21,306
LCII: Bunyamurwa				4,584	3,278
Item: 263104 Transfers to other gov't units(current)					
Kasangali P/s		Conditional Grant to Primary Education	N/A	4,584	3,278
LCII: Bwesumbu				11,343	7,230
Item: 263104 Transfers to other gov't units(current)					
Bwesumbu SDA P/s		Conditional Grant to Primary Education	N/A	2,634	2,238
Kaghando P/s		Conditional Grant to Primary Education	N/A	4,124	2,788
Kanyangwanzi P/s		Conditional Grant to Primary Education	N/A	4,584	2,204
LCII: Kasangali				4,584	2,421
Item: 263104 Transfers to other gov't units(current)					
Kasangali SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,421
LCII: Kaswa				4,584	2,999
Item: 263104 Transfers to other gov't units(current)					
Kaswa P/s		Conditional Grant to Primary Education	N/A	4,584	2,999
LCII: Mbata				9,169	5,379
Item: 263104 Transfers to other gov't units(current)					
Nyakanengo P/s		Conditional Grant to Primary Education	N/A	4,584	3,021
Mbata P/s		Conditional Grant to Primary Education	N/A	4,584	2,358
Output: Multi sectoral Transfers to Lower Local Governments				8,625	3,183
LCII: Bwesumbu				8,625	3,183
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	383	237
Item: 263201 LG Conditional grants(capital)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		323,701	104,469
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	LGMSD (Former LGDP)	N/A	8,242	2,947
(works in progress)					
Sector: Health				2,914	237
LG Function: Primary Healthcare				2,914	237
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,914	237
LCII: Bwesumbu				2,914	237
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,914	237
Sector: Water and Environment				389	156
LG Function: Rural Water Supply and Sanitation				23	78
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23	78
LCII: Bwesumbu				23	78
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	23	78
LG Function: Natural Resources Management				366	78
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				366	78
LCII: Kaswa				366	78
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Kaswa Parish Head Quarters	District Unconditional Grant - Non Wage	N/A	366	78
Sector: Social Development				3,096	237
LG Function: Community Mobilisation and Empowerment				3,096	237
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,840	0
LCII: Not Specified				2,840	0
Item: 263201 LG Conditional grants(capital)					
Bwesumbu		LGMSD (Former LGDP)	N/A	2,840	0
Output: Multi sectoral Transfers to Lower Local Governments				256	237
LCII: Bwesumbu				256	237
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	256	237
Sector: Justice, Law and Order				4,114	919
LG Function: Local Police and Prisons				4,114	919
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		323,701	104,469
Output: Multi sectoral Transfers to Lower Local Governments				4,114	919
LCII: Bwesumbu				4,114	919
Item: 263102 LG Unconditional grants(current)					
Bwesumbu SC	Head Quarters	LGMSD (Former LGDP)	N/A	4,114	919
(complete)					
Sector: Public Sector Management				4,830	920
LG Function: Local Statutory Bodies				3,774	761
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,774	761
LCII: Bwesumbu				3,774	761
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	Locally Raised Revenues	N/A	3,774	761
LG Function: Local Government Planning Services				1,056	159
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,056	159
LCII: Bwesumbu				1,056	159
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,056	159
Sector: Accountability				5,254	5,438
LG Function: Financial Management and Accountability(LG)				5,254	5,438
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,254	5,438
LCII: Bwesumbu				5,254	5,438
Item: 263102 LG Unconditional grants(current)					
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	LGMSD (Former LGDP)	N/A	663	2,672
Bwesumbu Sub County	Bwesumbu Sub County Head Quarters	Locally Raised Revenues	N/A	4,591	2,451
Item: 263201 LG Conditional grants(capital)					
Bwesumbu	Head Quarters	LGMSD (Former LGDP)	N/A	0	315

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Busongora County</i>		26,989	12,759
Sector: Health				26,989	12,759
LG Function: Primary Healthcare				26,989	12,759
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,989	12,759
LCII: Not Specified				26,989	12,759
Item: 263102 LG Unconditional grants(current)					
Bishop Masereka M. Centre	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Katadooba H/C III	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
St Paul H/C IV		Conditional Grant to NGO Hospitals	N/A	10,796	5,104

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		986,116	324,391
Sector: Agriculture				85,573	42,057
LG Function: Agricultural Advisory Services				85,573	42,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Town Zone				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Hima TC	Hima Town Council Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	1,409
LCII: Town Zone				0	1,409
Item: 263102 LG Unconditional grants(current)					
Hima TC	Head Quarters	Urban Unconditional Grant - Non Wage	N/A	0	1,409
Sector: Works and Transport				391,989	81,496
LG Function: District, Urban and Community Access Roads				383,231	56,900
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				170,147	0
LCII: Town Zone				170,147	0
Item: 263101 LG Conditional grants(current)					
Hima Town Council	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	N/A	170,147	0
Output: Urban unpaved roads Maintenance (LLS)				0	30,605
LCII: Town Zone				0	30,605
Item: 263101 LG Conditional grants(current)					
Hima Town Council	Hima TC Head Quarters	Other Transfers from Central Government	N/A	0	30,605
Output: Multi sectoral Transfers to Lower Local Governments				213,084	26,295
LCII: Town Zone				213,084	26,295
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Head Quarters	Locally Raised Revenues	N/A	200,084	26,295
Item: 263201 LG Conditional grants(capital)					
Hima TC	Head Quarters	Other Transfers from Central Government	N/A	13,000	0
LG Function: District Engineering Services				8,758	24,596
<i>Capital Purchases</i>					
Output: Construction of public Buildings				8,758	24,596
LCII: Kisenyi				8,758	24,596
Item: 231001 Non-Residential Buildings					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		986,116	324,391
Completion of market stalls at Hima TC	Hima TC	Donor Funding	Completed	8,758	24,596
(100% completed)					
Sector: Education				139,902	95,587
LG Function: Pre-Primary and Primary Education				39,792	16,475
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,268	14,751
LCII: Karungibathi				4,584	2,161
Item: 263104 Transfers to other gov't units(current)					
Kiruli SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,161
LCII: Kendahi				8,733	5,769
Item: 263104 Transfers to other gov't units(current)					
Ibuga P/s		Conditional Grant to Primary Education	N/A	4,058	2,327
Hima Public P/s		Conditional Grant to Primary Education	N/A	4,675	3,443
LCII: Kisenyi				1,192	2,643
Item: 263104 Transfers to other gov't units(current)					
St. Joseph P/s Hima		Conditional Grant to Primary Education	N/A	1,192	2,643
LCII: Mowlem				5,759	4,177
Item: 263104 Transfers to other gov't units(current)					
Hima P/s		Conditional Grant to Primary Education	N/A	5,759	4,177
Output: Multi sectoral Transfers to Lower Local Governments				19,524	1,724
LCII: Town Zone				19,524	1,724
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Council Head Quarters	Locally Raised Revenues	N/A	19,524	1,724
LG Function: Secondary Education				100,110	79,112
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,110	79,112
LCII: Town Zone				100,110	79,112
Item: 263104 Transfers to other gov't units(current)					
Hiima GreenHill SS	Hima Green Hill SS	Conditional Grant to Secondary Education	N/A	52,593	49,408
St. Jude High School	St. Jude Hgh School	Conditional Grant to Secondary Education	N/A	22,137	9,306

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		986,116	324,391
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,380	20,398
Sector: Health				33,722	2,826
<i>LG Function: Primary Healthcare</i>				<i>33,722</i>	<i>2,826</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,722	2,826
LCII: Town Zone				33,722	2,826
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Council Head Quarters	Locally Raised Revenues	N/A	33,722	2,826
Sector: Water and Environment				11,550	12,944
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,183</i>	<i>6,472</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,183	6,472
LCII: Town Zone				1,183	6,472
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Council Head Quarters	Locally Raised Revenues	N/A	1,183	6,472
<i>LG Function: Natural Resources Management</i>				<i>10,367</i>	<i>6,472</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,367	6,472
LCII: Town Zone				10,367	6,472
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Centre Head Quarters	Locally Raised Revenues	N/A	10,367	6,472
Sector: Social Development				17,004	2,826
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,004</i>	<i>2,826</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,997	0
LCII: Not Specified				7,997	0
Item: 263201 LG Conditional grants(capital)					
Hima T C.		LGMSD (Former LGDP)	N/A	7,997	0
Output: Multi sectoral Transfers to Lower Local Governments				9,007	2,826
LCII: Town Zone				9,007	2,826
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Council Head Quarters	Locally Raised Revenues	N/A	9,007	2,826
Sector: Justice, Law and Order				194,716	76,667
<i>LG Function: Local Police and Prisons</i>				<i>194,716</i>	<i>76,667</i>
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		986,116	324,391
Output: Multi sectoral Transfers to Lower Local Governments				194,716	76,667
LCII: Town Zone				194,716	76,667
Item: 263102 LG Unconditional grants(current)					
Hima TC	Head Quarters	Transfer of Urban Unconditional Grant - Wage	N/A	194,716	76,667
Sector: Public Sector Management				102,793	5,345
LG Function: Local Statutory Bodies				74,394	1,949
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74,394	1,949
LCII: Town Zone				74,394	1,949
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Council Head Quarters	Locally Raised Revenues	N/A	74,394	1,949
LG Function: Local Government Planning Services				28,399	3,395
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				28,399	3,395
LCII: Town Zone				28,399	3,395
Item: 263102 LG Unconditional grants(current)					
Hima Town Council	Hima Town Council Head Quarters	Locally Raised Revenues	N/A	28,399	3,395
Sector: Accountability				8,866	4,643
LG Function: Financial Management and Accountability(LG)				2,866	902
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,866	902
LCII: Town Zone				2,866	902
Item: 263201 LG Conditional grants(capital)					
Hima Town Council	Hima Town Council Head Quarters	LGMSD (Former LGDP)	N/A	2,866	902
LG Function: Internal Audit Services				6,000	3,740
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	3,740
LCII: Kisenyi				6,000	3,740
Item: 263101 LG Conditional grants(current)					
Hima Town Council		Locally Raised Revenues	N/A	6,000	3,740

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		789,907	159,199
Sector: Agriculture				80,554	39,014
LG Function: Agricultural Advisory Services				80,554	39,014
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	38,264
LCII: Karusandara				80,554	38,264
Item: 263201 LG Conditional grants(capital)					
Karusandara	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	38,264
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	750
LCII: Karusandara				0	750
Item: 263102 LG Unconditional grants(current)					
Karusandara	Head Quarters	Locally Raised Revenues	N/A	0	750
Sector: Works and Transport				613,218	68,273
LG Function: District, Urban and Community Access Roads				613,218	68,273
<i>Capital Purchases</i>					
Output: Bridge Construction				406,000	68,273
LCII: Karusandara				406,000	68,273
Item: 231003 Roads and Bridges					
Construction of Nkoko bridge	Karusandara S/C Hqtrs	Donor Funding	Works Underway	406,000	68,273
			(18% completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,408	0
LCII: Karusandara				3,408	0
Item: 263101 LG Conditional grants(current)					
Karusandara S/C	Karusandara S/C HQ	Other Transfers from Central Government	N/A	3,408	0
Output: District Roads Maintenance (URF)				200,133	0
LCII: Karusandara				200,133	0
Item: 263101 LG Conditional grants(current)					
Mubuku-Karusandara Road	Mubuku-Karusandara Road 18.3 km	Other Transfers from Central Government	N/A	200,133	0
Output: Multi sectoral Transfers to Lower Local Governments				3,677	0
LCII: Karusandara				3,677	0
Item: 263201 LG Conditional grants(capital)					
Karusandara SC	Head Quarters	LGMSD (Former LGDP)	N/A	3,677	0
Sector: Education				61,294	40,625
LG Function: Pre-Primary and Primary Education				30,175	16,134
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				2,008	1,906

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		789,907	159,199
LCII: Kibuga				2,008	1,906
Item: 231002 Residential Buildings					
Completion of one staff house at Kibugha P/S	Kibuga P/S	Donor Funding	Completed	2,008	1,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,506	13,683
LCII: Kanamba				4,584	2,640
Item: 263104 Transfers to other gov't units(current)					
Kanamba P/s		Conditional Grant to Primary Education	N/A	4,584	2,640
LCII: Karusandara				13,753	7,065
Item: 263104 Transfers to other gov't units(current)					
Karusandara P/s		Conditional Grant to Primary Education	N/A	4,584	2,443
Kenyange Muslim P/s		Conditional Grant to Primary Education	N/A	4,584	2,247
Karusandara SDA P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,375
LCII: Kibuga				4,584	1,894
Item: 263104 Transfers to other gov't units(current)					
Kibugha P/s		Conditional Grant to Primary Education	N/A	4,584	1,894
LCII: Kyalanga				4,584	2,085
Item: 263104 Transfers to other gov't units(current)					
Kyalanga P/s		Conditional Grant to Primary Education	N/A	4,584	2,085
Output: Multi sectoral Transfers to Lower Local Governments				661	545
LCII: Karusandara				661	545
Item: 263102 LG Unconditional grants(current)					
Karusandara Sub County	Karusandara Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	661	545
LG Function: Secondary Education				31,119	24,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,119	24,491
LCII: Karusandara				31,119	24,491
Item: 263104 Transfers to other gov't units(current)					
Karusandara SS	Karusandara SS	Conditional Grant to Secondary Education	N/A	31,119	24,491
Sector: Health				14,241	4,373

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		789,907	159,199
<i>LG Function: Primary Healthcare</i>				<i>14,241</i>	<i>4,373</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Kanamba				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Kanamba H/C III	Kanamba H/C	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				6,144	545
LCII: Karusandara				6,144	545
Item: 263102 LG Unconditional grants(current)					
Karusandara Sub County	Karusandara Sub County	District Unconditional Grant - Non Wage	N/A	6,144	545
Sector: Water and Environment				4,326	60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,326</i>	<i>30</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,286	0
LCII: Karusandara				4,286	0
Item: 231007 Other Structures					
1 borehole rehabilitated in	Karusandara S/C	Conditional transfer for Rural Water	Completed	4,286	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				40	30
LCII: Karusandara				40	30
Item: 263102 LG Unconditional grants(current)					
Karusandara Sub County	Karusandara Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	40	30
<i>LG Function: Natural Resources Management</i>				<i>0</i>	<i>30</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	30
LCII: Karusandara				0	30
Item: 263102 LG Unconditional grants(current)					
Karusandara	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	30
Sector: Social Development				3,452	3,345
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,452</i>	<i>3,345</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,067	2,800
LCII: Not Specified				3,067	2,800
Item: 263201 LG Conditional grants(capital)					
Karusandara s/c		LGMSD (Former LGDP)	N/A	3,067	2,800
Output: Multi sectoral Transfers to Lower Local Governments				385	545

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		789,907	159,199
LCII: Karusandara				385	545
Item: 263102 LG Unconditional grants(current)					
Karusandara Sub County	Karusandara S/C Htqrs	District Unconditional Grant - Non Wage	N/A	385	545
Sector: Justice, Law and Order				6,789	1,521
LG Function: Local Police and Prisons				6,789	1,521
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,789	1,521
LCII: Karusandara				6,789	1,521
Item: 263102 LG Unconditional grants(current)					
Karusandara SC	Head Quarters	LGMSD (Former LGDP)	N/A	6,789	1,521
Sector: Public Sector Management				6,033	1,582
LG Function: Local Statutory Bodies				5,070	1,318
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,070	1,318
LCII: Karusandara				5,070	1,318
Item: 263102 LG Unconditional grants(current)					
Karusandara Sub County	Karusandara Sub County Head quarters	Locally Raised Revenues	N/A	5,070	1,318
LG Function: Local Government Planning Services				963	265
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				963	265
LCII: Karusandara				963	265
Item: 263102 LG Unconditional grants(current)					
Karusandara Sub County	Karusandara Sub County Head quarters	Locally Raised Revenues	N/A	963	265
Sector: Accountability				0	406
LG Function: Financial Management and Accountability(LG)				0	406
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	406
LCII: Karusandara				0	406
Item: 263201 LG Conditional grants(capital)					
Karusandara	Head Quarters	LGMSD (Former LGDP)	N/A	0	406

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		1,231,156	254,494
Sector: Agriculture				85,573	41,331
LG Function: Agricultural Advisory Services				85,573	41,331
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Kyakitale				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Katwe Kabatoro TC	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	683
LCII: Kyakitale				0	683
Item: 263102 LG Unconditional grants(current)					
Katwe Kabatoro TC	Head Quarters	Urban Unconditional Grant - Non Wage	N/A	0	683
Sector: Works and Transport				630,691	106,521
LG Function: District, Urban and Community Access Roads				630,691	106,521
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				419,686	0
LCII: Kyakitale				419,686	0
Item: 263101 LG Conditional grants(current)					
Katwe Kabatoro TC	Tarmacking Nyabongo Close	Other Transfers from Central Government	N/A	419,686	0
Output: Urban unpaved roads Maintenance (LLS)				0	104,921
LCII: Kyakitale				0	104,921
Item: 263101 LG Conditional grants(current)					
Katwe Kabatoro TC	Katwe Kabatoro TC Head Quarters	Other Transfers from Central Government	N/A	0	104,921
Output: Multi sectoral Transfers to Lower Local Governments				211,005	1,600
LCII: Kyakitale				211,005	1,600
Item: 263102 LG Unconditional grants(current)					
Katwe Kabatoro TC	Head Quarters	Locally Raised Revenues	N/A	201,145	1,600
Item: 263201 LG Conditional grants(capital)					
Katwe Kabatoro TC	Head Quarters	LGMSD (Former LGDP)	N/A	9,860	0
Sector: Education				48,292	11,117
LG Function: Pre-Primary and Primary Education				48,292	11,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,467	7,513
LCII: Kyakitale				3,714	1,393
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		1,231,156	254,494
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	N/A	1,128	0
Jabez P/s UPE		Conditional Grant to Primary Education	N/A	2,586	1,393
LCII: Kyarukara Item: 263104 Transfers to other gov't units(current)				4,584	2,250
Katwe P/s		Conditional Grant to Primary Education	N/A	4,584	2,250
LCII: Rwenjuba Item: 263104 Transfers to other gov't units(current)				9,169	3,870
Katwe Boarding P/s		Conditional Grant to Primary Education	N/A	4,584	1,663
Katwe Quran P/s SFG		Conditional Grant to Primary Education	N/A	4,584	2,207
Output: Multi sectoral Transfers to Lower Local Governments				30,825	3,604
LCII: Kyakitale Item: 263102 LG Unconditional grants(current)				30,825	3,604
Katwe Kabatoro TC	Katwe Kabatoro TC Head Quarters	Locally Raised Revenues	N/A	30,825	3,604
Sector: Health				36,622	3,404
LG Function: Primary Healthcare				36,622	3,404
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,622	3,404
LCII: Kyakitale Item: 263102 LG Unconditional grants(current)				36,622	3,404
Katwe Kabatoro TC	katwe Kabatoro TC Head Quarters	Locally Raised Revenues	N/A	36,622	3,404
Sector: Water and Environment				17,340	4,242
LG Function: Rural Water Supply and Sanitation				3,840	2,121
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,840	2,121
LCII: Kakoni/TopHill Item: 263102 LG Unconditional grants(current)				3,840	2,121
Katwe Kabatoro TC	Water plant at Top Hill	Locally Raised Revenues	N/A	3,840	2,121
LG Function: Natural Resources Management				13,500	2,121
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,500	2,121
LCII: Kyakitale Item: 263102 LG Unconditional grants(current)				13,500	2,121

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		1,231,156	254,494
Katwe Kabatoro TC	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	2,121
Item: 263202 LG Unconditional grants(capital)					
Katwe Kabatoro TC	Katwe Kabatoro TC Head Quarters	Other Transfers from Central Government	N/A	13,500	0
Sector: Social Development				21,333	3,604
LG Function: Community Mobilisation and Empowerment				21,333	3,604
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,585	0
LCII: Not Specified				3,585	0
Item: 263201 LG Conditional grants(capital)					
Katwe Kabatooro TC		LGMSD (Former LGDP)	N/A	3,585	0
Output: Multi sectoral Transfers to Lower Local Governments				17,748	3,604
LCII: Kyakitale				17,748	3,604
Item: 263102 LG Unconditional grants(current)					
Katwe Kabatoro TC	Katwe Kabatoro TC Head Quarters	Locally Raised Revenues	N/A	17,748	3,604
Sector: Justice, Law and Order				254,214	77,229
LG Function: Local Police and Prisons				254,214	77,229
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				254,214	77,229
LCII: Kyakitale				254,214	77,229
Item: 263102 LG Unconditional grants(current)					
Katwe Kabatoro TC	Head Quarters	Transfer of Urban Unconditional Grant - Wage	N/A	254,214	77,229
Sector: Public Sector Management				130,231	3,302
LG Function: Local Statutory Bodies				84,394	2,758
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,394	2,758
LCII: Kyakitale				84,394	2,758
Item: 263102 LG Unconditional grants(current)					
Katwe Kabatoro TC	Katwe Kabatoro TC Head Quarters	Locally Raised Revenues	N/A	84,394	2,758
LG Function: Local Government Planning Services				45,837	544
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45,837	544
LCII: Kyakitale				45,837	544
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		1,231,156	254,494
Katwe Kabatoro TC	Katwe Kabatoro TC Head Quarters	District Unconditional Grant - Non Wage	N/A	45,837	544
Sector: Accountability				6,860	3,743
LG Function: Financial Management and Accountability(LG)				2,860	408
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,860	408
LCII: Kyakitale				2,860	408
Item: 263201 LG Conditional grants(capital)					
Katwe Kabatoro Town Council	Katwe Kabatoro TC Head Quarters	LGMSD (Former LGDP)	N/A	2,860	408
LG Function: Internal Audit Services				4,000	3,335
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	3,335
LCII: Kyarukara				4,000	3,335
Item: 263101 LG Conditional grants(current)					
Katwe Kabatooro T/C		District Unconditional Grant - Non Wage	N/A	4,000	3,335

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		470,416	96,589
Sector: Agriculture				85,573	41,491
LG Function: Agricultural Advisory Services				85,573	41,491
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Kibandama				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Kilembe	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	844
LCII: Kibandama				0	844
Item: 263102 LG Unconditional grants(current)					
Kilembe	Head Quarters	Locally Raised Revenues	N/A	0	844
Sector: Works and Transport				29,723	6,628
LG Function: District, Urban and Community Access Roads				29,723	6,628
<i>Capital Purchases</i>					
Output: Bridge Construction				9,475	6,357
LCII: Kibandama				9,475	6,357
Item: 231003 Roads and Bridges					
Completion of Kalibo Stone Arch bridge spanning 6m		Donor Funding	Completed	9,475	6,357
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,808	0
LCII: Kibandama				6,808	0
Item: 263101 LG Conditional grants(current)					
Kilembe S/C HQ	Kilembe S/C HQ	Other Transfers from Central Government	N/A	6,808	0
Output: Multi sectoral Transfers to Lower Local Governments				13,440	270
LCII: Kibandama				6,146	270
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Kalibo-Kibandama road and Kalibo-Nganji-Mbunga Road	District Unconditional Grant - Non Wage	N/A	6,146	270
LCII: Kyanjuki				7,294	0
Item: 263201 LG Conditional grants(capital)					
Kilembe Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	7,294	0
Sector: Education				197,079	24,353
LG Function: Pre-Primary and Primary Education				45,207	24,353
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	970

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		470,416	96,589
LCII: Mbunga				0	970
Item: 231001 Non-Residential Buildings					
Construction of a 3-stance latrine at Mbunga P/s (Retention)		LGMSD (Former LGDP)	Not Started	0	970
Output: Teacher house construction and rehabilitation				2,197	0
LCII: Bunyandiko				732	0
Item: 231002 Residential Buildings					
Completion of one staff house at Buwatha P/S	Buwatha P/S	Donor Funding	Completed	732	0
LCII: Kibandama				732	0
Item: 231002 Residential Buildings					
Completion of one staff house at Bulimi P/S	Bulimi P/S	Donor Funding	Completed	732	0
LCII: Nyakazinga				732	0
Item: 231002 Residential Buildings					
Completion of one staff house at Nyakazinga P/S	Nyakazinga P/S	Donor Funding	Completed	732	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,649	21,113
LCII: Bunyandiko				9,369	5,724
Item: 263104 Transfers to other gov't units(current)					
Kyambogho P/s		Conditional Grant to Primary Education	N/A	4,584	1,541
Buwatha P/s UPE		Conditional Grant to Primary Education	N/A	763	1,370
Bunyandiko P/s		Conditional Grant to Primary Education	N/A	4,021	2,813
LCII: Kibandama				13,111	8,503
Item: 263104 Transfers to other gov't units(current)					
Kibandama P/s		Conditional Grant to Primary Education	N/A	4,584	2,779
Ngangi P/s		Conditional Grant to Primary Education	N/A	4,584	2,460
Bulimi P/s		Conditional Grant to Primary Education	N/A	3,942	3,263
LCII: Mbunga				4,584	3,434
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		470,416	96,589
Mbunga P/s		Conditional Grant to Primary Education	N/A	4,584	3,434
LCII: Nyakazinga				4,584	3,451
Item: 263104 Transfers to other gov't units(current)					
Nyakazinga P/s Man Committee		Conditional Grant to Primary Education	N/A	4,584	3,451
Output: Multi sectoral Transfers to Lower Local Governments				11,361	2,270
LCII: Kibandama				0	372
Item: 263102 LG Unconditional grants(current)					
Kilembe	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	372
LCII: Nyakazinga				11,361	1,898
Item: 263201 LG Conditional grants(capital)					
Kilembe Sub County	Nyakazinga P/S	LGMSD (Former LGDP)	N/A	11,361	1,898
LG Function: Secondary Education				151,872	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,872	0
LCII: Kyanjuki				151,872	0
Item: 263104 Transfers to other gov't units(current)					
Kilembe SS	Kilembe SS	Conditional Grant to Secondary Education	N/A	145,386	0
Royal Ranges SS		Conditional Grant to Secondary Education	N/A	6,486	0
Sector: Health				11,715	2,682
LG Function: Primary Healthcare				11,715	2,682
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,715	2,682
LCII: Mbunga				11,715	2,682
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Mbunga HC II	District Unconditional Grant - Non Wage	N/A	2,994	372
Item: 263201 LG Conditional grants(capital)					
Kilembe Sub County	Mbunga HC II and Kalibo HC II	LGMSD (Former LGDP)	N/A	8,721	2,310
			(works in progress)		
Sector: Water and Environment				87,836	2,056
LG Function: Rural Water Supply and Sanitation				83,626	2,012
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				79,314	1,968

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		470,416	96,589
LCII: Kibandama				39,000	0
Item: 231007 Other Structures					
Design of water project for Dunguluha river in Kilembe to serve 6 sub counties	Dunguluha River	Conditional transfer for Rural Water	Completed	39,000	0
LCII: Mbunga				40,314	1,968
Item: 231007 Other Structures					
Construction of phase 1 for Mbunga/Nyakazinga GFS		Conditional Grant to PAF monitoring	Being Procured	40,314	1,968
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,312	44
LCII: Mbunga				4,312	44
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Kalibo HC II	District Unconditional Grant - Non Wage	N/A	105	44
Item: 263201 LG Conditional grants(capital)					
Kilembe Sub County	Kalibo HC II and Bunyandiko GFS	LGMSD (Former LGDP)	N/A	4,207	0
LG Function: Natural Resources Management				4,210	44
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,210	44
LCII: Kyanjuki				4,210	44
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Kilembe Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	4,210	44
Sector: Social Development				9,857	8,787
LG Function: Community Mobilisation and Empowerment				9,857	8,787
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,858	8,415
LCII: Not Specified				8,858	8,415
Item: 263201 LG Conditional grants(capital)					
Kilembe S/c		LGMSD (Former LGDP)	N/A	8,858	8,415
Output: Multi sectoral Transfers to Lower Local Governments				999	372
LCII: Kyanjuki				999	372
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	999	372

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		470,416	96,589
Sector: Justice, Law and Order				16,692	2,908
LG Function: Local Police and Prisons				16,692	2,908
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,692	2,908
LCII: Kyanjuki				16,692	2,908
Item: 263102 LG Unconditional grants(current)					
Kilembe SC	Head Quarters	LGMSD (Former LGDP)	N/A	16,692	2,908
Sector: Public Sector Management				10,558	2,603
LG Function: Local Statutory Bodies				8,037	2,418
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,037	2,418
LCII: Kyanjuki				8,037	2,418
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub county	Kilembe Sub County Head quarters	Locally Raised Revenues	N/A	8,037	2,418
LG Function: Local Government Planning Services				2,521	185
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,521	185
LCII: Kyanjuki				2,521	185
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Kilembe Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	2,521	185
Sector: Accountability				21,383	5,080
LG Function: Financial Management and Accountability(LG)				21,383	5,080
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,383	5,080
LCII: Kyanjuki				21,383	5,080
Item: 263102 LG Unconditional grants(current)					
Kilembe Sub County	Kilembe Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	18,505	4,099
Item: 263201 LG Conditional grants(capital)					
Kilembe Sub County	Kilembe Sub County Head quarters	LGMSD (Former LGDP)	N/A	2,878	981

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitwamba		<i>LCIV: Busongora County</i>		391,007	180,793
Sector: Agriculture				90,591	43,867
<i>LG Function: Agricultural Advisory Services</i>				<i>90,591</i>	<i>43,867</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,591	43,032
LCII: Kitwamba				90,591	43,032
Item: 263201 LG Conditional grants(capital)					
Kitwamba	Kitwamba Sub County Head Quarters	Conditional Grant for NAADS	N/A	90,591	43,032
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	836
LCII: Kitwamba				0	836
Item: 263102 LG Unconditional grants(current)					
Kitwamba	Head quarters	District Unconditional Grant - Non Wage	N/A	0	836
Sector: Works and Transport				9,212	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,212</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,212	0
LCII: Kitwamba				9,212	0
Item: 263101 LG Conditional grants(current)					
Kitwamba S/C	Kitwamba S/C HQ	Other Transfers from Central Government	N/A	9,212	0
Sector: Education				210,079	108,558
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,235</i>	<i>17,258</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kitwamba				68,000	0
Item: 231002 Residential Buildings					
Construction of one teachers house at Motomoto P/S	Motomoto P/S	Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,843	16,582
LCII: Kihyo				4,584	3,078
Item: 263104 Transfers to other gov't units(current)					
Muzahura COU P/s		Conditional Grant to Primary Education	N/A	4,584	3,078
LCII: Kitwamba				14,674	9,691
Item: 263104 Transfers to other gov't units(current)					
Kitwamba Moslem P/s		Not Specified	N/A	921	2,062

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitswamba		<i>LCIV: Busongora County</i>		391,007	180,793
Motomoto P/s		Conditional Grant to Primary Education	N/A	4,584	2,745
Kitswamba P/s		Conditional Grant to Primary Education	N/A	4,584	2,406
Kitswamba SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,477
LCII: Rugendabara				4,584	3,813
Item: 263104 Transfers to other gov't units(current)					
Rugendabara P/s		Conditional Grant to Primary Education	N/A	4,584	3,813
Output: Multi sectoral Transfers to Lower Local Governments				16,392	676
LCII: Kitswamba				15,488	338
Item: 263102 LG Unconditional grants(current)					
Kitswamba Sub County	Kitswamba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,609	338
Item: 263201 LG Conditional grants(capital)					
Kitswamba Sub County	Kitswamba I P/S and Rugendabara P/S	LGMSD (Former LGDP)	N/A	13,879	0
LCII: Rugendabara				904	338
Item: 263102 LG Unconditional grants(current)					
Kitswamba Sub County	Rugendabara Town Board	District Unconditional Grant - Non Wage	N/A	904	338
LG Function: Secondary Education				101,844	91,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,844	91,300
LCII: Kitswamba				66,789	65,670
Item: 263104 Transfers to other gov't units(current)					
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	66,789	65,670
LCII: Rugendabara				35,055	25,630
Item: 263104 Transfers to other gov't units(current)					
Rugendabara YMCA Vocational SS	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	N/A	35,055	25,630
Sector: Health				23,408	6,719
LG Function: Primary Healthcare				23,408	6,719
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Kihyo				8,097	3,828
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitswamba		<i>LCIV: Busongora County</i>		391,007	180,793
Kinyabwamba H/C III	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				15,311	2,891
LCII: Kitswamba				15,311	2,891
Item: 263102 LG Unconditional grants(current)					
Kitswamba Sub County	Kinyabwamba HC II	District Unconditional Grant - Non Wage	N/A	1,561	359
Item: 263201 LG Conditional grants(capital)					
Kitswamba Sub County	Kitswamba HC III	LGMSD (Former LGDP)	N/A	13,750	2,532
(works in progress)					
Sector: Water and Environment				1,795	98
LG Function: Rural Water Supply and Sanitation				55	49
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				55	49
LCII: Kitswamba				55	49
Item: 263102 LG Unconditional grants(current)					
Kitswamba Sub County	Kitswamba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	55	49
LG Function: Natural Resources Management				1,740	49
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				1,740	49
LCII: Kitswamba				1,740	49
Item: 263102 LG Unconditional grants(current)					
Kitswamba Sub County	Kitswamba Sub County Head quarters	Locally Raised Revenues	N/A	110	49
Item: 263201 LG Conditional grants(capital)					
Kitswamba Sub County	Kitswamba Sub County Head quarters	LGMSD (Former LGDP)	N/A	1,630	0
Sector: Social Development				14,450	10,525
LG Function: Community Mobilisation and Empowerment				14,450	10,525
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				13,930	10,187
LCII: Kitswamba				0	187
Item: 263104 Transfers to other gov't units(current)					
Kitswamba	Kitswamba S/C Hqtrs	LGMSD (Former LGDP)	N/A	0	187
LCII: Not Specified				13,930	10,000
Item: 263201 LG Conditional grants(capital)					
Kitswamba s/c		LGMSD (Former LGDP)	N/A	13,930	10,000

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitwamba		<i>LCIV: Busongora County</i>		391,007	180,793
Output: Multi sectoral Transfers to Lower Local Governments				520	338
LCII: Kitwamba				520	338
Item: 263102 LG Unconditional grants(current)					
Kitwamba Sub County	Kitwamba Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	520	338
Sector: Justice, Law and Order				13,874	2,892
LG Function: Local Police and Prisons				13,874	2,892
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,874	2,892
LCII: Kitwamba				13,874	2,892
Item: 263102 LG Unconditional grants(current)					
Kitwamba SC	Head Quarters	LGMSD (Former LGDP)	N/A	13,874	2,892
Sector: Public Sector Management				13,504	2,823
LG Function: Local Statutory Bodies				12,190	2,094
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,190	2,094
LCII: Kitwamba				12,190	2,094
Item: 263102 LG Unconditional grants(current)					
Kitwamba Sub County	Kitwamba Sub County Head quarters	Locally Raised Revenues	N/A	12,190	2,094
LG Function: Local Government Planning Services				1,314	729
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,314	729
LCII: Kitwamba				1,314	729
Item: 263102 LG Unconditional grants(current)					
Kitwamba Sub County	Kitwamba Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	1,314	729
Sector: Accountability				14,095	5,311
LG Function: Financial Management and Accountability(LG)				14,095	5,311
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,095	5,311
LCII: Kitwamba				3,251	1,595
Item: 263201 LG Conditional grants(capital)					
Kitwamba Sub County	Kitwamba Sub County	LGMSD (Former LGDP)	N/A	3,251	1,595
LCII: Not Specified				10,844	3,717
Item: 263102 LG Unconditional grants(current)					
Kiyswamba Sub County	Kitwamba Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	10,844	3,717

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		352,006	172,251
Sector: Agriculture				85,573	41,383
<i>LG Function: Agricultural Advisory Services</i>				<i>85,573</i>	<i>41,383</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Kyabarungira				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Kyabarungira	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	735
LCII: Kyabarungira				0	735
Item: 263102 LG Unconditional grants(current)					
Kyabarungira	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	735
Sector: Works and Transport				8,876	269
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,876</i>	<i>269</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,523	0
LCII: Kyabarungira				4,523	0
Item: 263101 LG Conditional grants(current)					
Kyabarungira S/C		Other Transfers from Central Government	N/A	4,523	0
Output: Multi sectoral Transfers to Lower Local Governments				4,353	269
LCII: Kyabarungira				4,353	269
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Head Quarters	District Unconditional Grant - Non Wage	N/A	4,353	269
Sector: Education				94,067	51,382
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,550</i>	<i>20,362</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kyabarungira				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5-stance latrine at Kirabaho SDA P/S	Kirabaho SDA P/S	LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,964	20,176
LCII: Kabatunda				4,312	2,597
Item: 263104 Transfers to other gov't units(current)					
Kabatunda SDA P/s		Conditional Grant to Primary Education	N/A	4,312	2,597

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		352,006	172,251
LCII: Karambi				6,775	6,663
Item: 263104 Transfers to other gov't units(current)					
Kabatunda P/s		Conditional Grant to Primary Education	N/A	6,316	3,804
St. Kizito P/s		Conditional Grant to Primary Education	N/A	459	2,859
LCII: Kirabaho				9,169	5,143
Item: 263104 Transfers to other gov't units(current)					
Kirabaho SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,364
Kirabaho Moslem P/s		Conditional Grant to Primary Education	N/A	4,584	2,779
LCII: Kyabarungira				4,584	2,950
Item: 263104 Transfers to other gov't units(current)					
Kyabarungira P/s		Conditional Grant to Primary Education	N/A	4,584	2,950
LCII: Rwesande				1,124	2,822
Item: 263104 Transfers to other gov't units(current)					
Rwesande P/s		Conditional Grant to Primary Education	N/A	1,124	2,822
Output: Multi sectoral Transfers to Lower Local Governments				586	186
LCII: Kyabarungira				586	186
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira S/C Head Quarters	District Unconditional Grant - Non Wage	N/A	586	186
LG Function: Secondary Education				47,517	31,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,517	31,020
LCII: Kabatunda				47,517	31,020
Item: 263104 Transfers to other gov't units(current)					
Kibanzanga High SS	Kibanzanga High SS	Conditional Grant to Secondary Education	N/A	47,517	31,020
Sector: Health				131,304	70,028
LG Function: Primary Healthcare				131,304	70,028
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,150	20,968
LCII: Kyabarungira				35,150	20,968
Item: 231002 Residential Buildings					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		352,006	172,251
One staff house completed at Kabatunda HC III	Kabatunda HC III	Conditional Grant to PHC- Non wage	Completed	35,150	20,968
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,796	5,104
LCII: Kyabarungira				10,796	5,104
Item: 263102 LG Unconditional grants(current)					
Rwesande H/C IV	Rwesande H/C	Conditional Grant to NGO Hospitals	N/A	10,796	5,104
Output: Basic Healthcare Services (HCIV-HCII-LLS)				84,345	43,771
LCII: Kyabarungira				84,345	43,771
Item: 263102 LG Unconditional grants(current)					
Busongora North HSD	Rwesande H/C IV	Conditional Grant to PHC- Non wage	N/A	84,345	43,771
Output: Multi sectoral Transfers to Lower Local Governments				1,013	186
LCII: Kyabarungira				1,013	186
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira S/C Head Quarters	District Unconditional Grant - Non Wage	N/A	1,013	186
Sector: Water and Environment				36	0
LG Function: Rural Water Supply and Sanitation				36	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36	0
LCII: Kyabarungira				36	0
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira S/C Head Quarters	District Unconditional Grant - Non Wage	N/A	36	0
Sector: Social Development				2,717	2,513
LG Function: Community Mobilisation and Empowerment				2,717	2,513
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,379	2,327
LCII: Kyabarungira				0	67
Item: 263104 Transfers to other gov't units(current)					
Kitholhu	Kyabarungira S/C Hqtrs	LGMSD (Former LGDP)	N/A	0	67
LCII: Not Specified				2,379	2,260
Item: 263201 LG Conditional grants(capital)					
Kyabarungira s/c		LGMSD (Former LGDP)	N/A	2,379	2,260
Output: Multi sectoral Transfers to Lower Local Governments				338	186
LCII: Kyabarungira				338	186

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		352,006	172,251
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira S/C Head Quarters	District Unconditional Grant - Non Wage	N/A	338	186
Sector: Justice, Law and Order				7,428	1,254
LG Function: Local Police and Prisons				7,428	1,254
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,428	1,254
LCII: Kyabarungira				7,428	1,254
Item: 263102 LG Unconditional grants(current)					
Kyabarungira SC	Haed Quarters	LGMSD (Former LGDP)	N/A	7,428	1,254
Sector: Public Sector Management				3,344	1,168
LG Function: Local Statutory Bodies				2,411	1,122
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,411	1,122
LCII: Kyabarungira				2,411	1,122
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira Sub County Head quarters	Locally Raised Revenues	N/A	2,411	1,122
LG Function: Local Government Planning Services				933	46
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				933	46
LCII: Kyabarungira				933	46
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	933	46
Sector: Accountability				18,662	4,255
LG Function: Financial Management and Accountability(LG)				18,662	4,255
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,662	4,255
LCII: Kyabarungira				18,662	4,255
Item: 263102 LG Unconditional grants(current)					
Kyabarungira Sub County	Kyabarungira Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	18,662	3,992
Item: 263201 LG Conditional grants(capital)					
Kyabarungira	Head Quarters	LGMSD (Former LGDP)	N/A	0	263

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		614,614	252,565
Sector: Agriculture				92,044	43,861
LG Function: Agricultural Advisory Services				92,044	43,861
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,591	43,032
LCII: Kahokya				90,591	43,032
Item: 263201 LG Conditional grants(capital)					
Lake Katwe	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	N/A	90,591	43,032
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				1,453	829
LCII: Kahokya				1,453	829
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,453	829
Sector: Works and Transport				48,690	406
LG Function: District, Urban and Community Access Roads				48,690	406
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,600	0
LCII: Kahokya				4,600	0
Item: 263101 LG Conditional grants(current)					
Lake Katwe S/C	Lake Katwe S/C HQ	Other Transfers from Central Government	N/A	4,600	0
Output: Multi sectoral Transfers to Lower Local Governments				44,090	406
LCII: Kahokya				35,268	0
Item: 263201 LG Conditional grants(capital)					
Lake Katwe Sub County	Head Quaretrs	LGMSD (Former LGDP)	N/A	35,268	0
LCII: Katunguru				8,822	406
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Kasenyi Salt Lake	Locally Raised Revenues	N/A	8,822	406
Sector: Education				189,357	96,104
LG Function: Pre-Primary and Primary Education				120,354	53,292
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,519	0
LCII: Kahokya				38,519	0
Item: 231001 Non-Residential Buildings					
Construction of 1 classrooms at St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to SFG	Completed	20,500	0

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		614,614	252,565
Construction of 1 classroom at Mweya P/s	Mweya P/S	Conditional Grant to SFG	Completed	18,019	0
Output: Teacher house construction and rehabilitation				31,301	22,391
LCII: Kahokya				31,301	22,391
Item: 231002 Residential Buildings					
Completion of one staff house at Kahokya P/S	Kahokya P/S	Donor Funding	Completed	31,301	22,391
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,456	21,930
LCII: Hamukungu				6,728	3,657
Item: 263104 Transfers to other gov't units(current)					
Kasenyi P/s		Conditional Grant to Primary Education	N/A	4,584	1,811
Hamukungu P/s		Conditional Grant to Primary Education	N/A	2,144	1,845
LCII: Kahokya				12,939	10,067
Item: 263104 Transfers to other gov't units(current)					
Kahokya P/s		Conditional Grant to Primary Education	N/A	4,911	3,235
Kinyateke P/s		Conditional Grant to Primary Education	N/A	4,584	2,725
St. Augustine Nyondo P/s		Conditional Grant to Primary Education	N/A	2,317	1,936
St. Peters Moslem P/s		Conditional Grant to Primary Education	N/A	1,127	2,170
LCII: Katunguru				5,151	3,779
Item: 263104 Transfers to other gov't units(current)					
Katunguru P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,338
Mweya primary school		Conditional Grant to Primary Education	N/A	567	1,441
LCII: Kibirizi				5,638	4,428
Item: 263104 Transfers to other gov't units(current)					
Kabirizi P/s		Conditional Grant to Primary Education	N/A	2,525	1,538
Busunga P/s		Conditional Grant to Primary Education	N/A	3,113	2,890

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		614,614	252,565
Output: Multi sectoral Transfers to Lower Local Governments				20,077	8,971
LCII: Kahokya				20,077	8,971
Item: 263102 LG Unconditional grants(current)					
lake Katwe Sub County	Lake Katwe Sub County Head Quarters	LGMSD (Former LGDP)	N/A	1,824	471
Item: 263201 LG Conditional grants(capital)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	LGMSD (Former LGDP)	N/A	18,253	8,500
			(completed)		
LG Function: Secondary Education				69,003	42,812
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,003	42,812
LCII: Hamukungu				69,003	42,812
Item: 263104 Transfers to other gov't units(current)					
Lake katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	22,632	13,366
Hamukungu Parents SS	Hamukungu Parents SS	Conditional Grant to Secondary Education	N/A	46,371	29,446
Sector: Health				44,448	471
LG Function: Primary Healthcare				44,448	471
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,150	0
LCII: Kahokya				35,150	0
Item: 231002 Residential Buildings					
One staff house completed at Kahokya HC II	Lake Katwe S/C htqrs	LGMSD (Former LGDP)	Completed	35,150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,298	471
LCII: Kahokya				9,298	471
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	Locally Raised Revenues	N/A	4,298	471
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	Other Transfers from Central Government	N/A	5,000	0
Sector: Water and Environment				166,165	91,631
LG Function: Rural Water Supply and Sanitation				158,064	91,476
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,571	0
LCII: Katunguru				8,571	0
Item: 231007 Other Structures					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		614,614	252,565
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	Completed	8,571	0
Output: Construction of piped water supply system				149,343	91,321
LCII: Hamukungu				149,343	91,321
Item: 231007 Other Structures					
Completion of Phase 1 for Hamukungu water supply in Lake Katwe S/C		Conditional Grant to PAF monitoring	Works Underway	149,343	91,321
			(80% complete)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	155
LCII: Kahokya				150	155
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	150	155
LG Function: Natural Resources Management				8,101	155
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,101	155
LCII: Katunguru				8,101	155
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Kasenyei Parish Head Quarters	Locally Raised Revenues	N/A	7,800	155
Lake Katwe Sub County	Mweya Primary School	District Unconditional Grant - Non Wage	N/A	301	0
Sector: Social Development				10,131	4,943
LG Function: Community Mobilisation and Empowerment				10,131	4,943
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,699	4,472
LCII: Not Specified				8,699	4,472
Item: 263201 LG Conditional grants(capital)					
Lake Katwe s/c		LGMSD (Former LGDP)	N/A	8,699	4,472
Output: Multi sectoral Transfers to Lower Local Governments				1,432	471
LCII: Kahokya				1,432	471
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,432	471
Sector: Justice, Law and Order				18,731	2,614
LG Function: Local Police and Prisons				18,731	2,614
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		614,614	252,565
Output: Multi sectoral Transfers to Lower Local Governments				18,731	2,614
LCII: Kahokya				18,731	2,614
Item: 263102 LG Unconditional grants(current)					
Lake Katwe SC	Head Quarters	LGMSD (Former LGDP)	N/A	18,731	2,614
Sector: Public Sector Management				13,156	2,974
LG Function: Local Statutory Bodies				9,537	2,358
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,537	2,358
LCII: Kahokya				9,537	2,358
Item: 263102 LG Unconditional grants(current)					
lake Katwe Sub County	Lake Katwe Sub County Head Quarters	Locally Raised Revenues	N/A	9,537	2,358
LG Function: Local Government Planning Services				3,619	616
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,619	616
LCII: Kahokya				3,619	616
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	3,619	616
Sector: Accountability				31,891	9,561
LG Function: Financial Management and Accountability(LG)				31,891	9,561
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,891	9,561
LCII: Kahokya				31,891	9,561
Item: 263102 LG Unconditional grants(current)					
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	29,861	3,987
Lake Katwe Sub County	Lake Katwe Sub County Head Quarters	LGMSD (Former LGDP)	N/A	2,030	5,062
Item: 263201 LG Conditional grants(capital)					
Lake Katwe	Head Quarters	LGMSD (Former LGDP)	N/A	0	512

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		889,139	376,870
Sector: Agriculture				105,648	51,350
LG Function: Agricultural Advisory Services				105,648	51,350
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,648	50,183
LCII: Nyabisusi				105,648	50,183
Item: 263201 LG Conditional grants(capital)					
Maliba	Maliba Sub County Head Quarters	Conditional Grant for NAADS	N/A	105,648	50,183
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	1,166
LCII: Buhunga				0	1,166
Item: 263102 LG Unconditional grants(current)					
Maliba	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	1,166
Sector: Works and Transport				329,161	638
LG Function: District, Urban and Community Access Roads				329,161	638
<i>Capital Purchases</i>					
Output: Bridge Construction				40,000	116
LCII: Katebe				20,000	116
Item: 231003 Roads and Bridges					
Construction of stone arch bridge at Maliba/Nyambuko	Maliba Nyambuko river	Donor Funding	Completed	20,000	116
			(100% completed)		
LCII: Kisanga				20,000	0
Item: 231003 Roads and Bridges					
Construction of stone arch bridge at Kihyo Kaghando		Donor Funding	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,029	0
LCII: Nyabisusi				11,029	0
Item: 263101 LG Conditional grants(current)					
Maliba S/C HQ	Maliba S/C HQ	Other Transfers from Central Government	N/A	11,029	0
Output: District Roads Maintainence (URF)				200,000	0
LCII: Buhunga				200,000	0
Item: 263101 LG Conditional grants(current)					
Maliba-Kihyo-Kitswamba Road	Maliba-Kihyo-Kitswamba Road 18.5	Other Transfers from Central Government	N/A	200,000	0
Output: Multi sectoral Transfers to Lower Local Governments				78,132	521
LCII: Buhunga				78,132	521
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		889,139	376,870
Maliba Sub County	Head Quarters	District Unconditional Grant - Non Wage	N/A	66,632	521
Item: 263201 LG Conditional grants(capital)					
Maliba Sub County	Head Quarters	LGMSD (Former LGDP)	N/A	11,500	0
Sector: Education				368,018	244,339
LG Function: Pre-Primary and Primary Education				108,436	62,153
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	991
LCII: Not Specified				0	991
Item: 231001 Non-Residential Buildings					
Construction of a 5 stance latrine at Nkaiga P/s		LGMSD (Former LGDP)	Not Started	0	991
Output: Teacher house construction and rehabilitation				2,008	1,906
LCII: Isule				2,008	1,906
Item: 231002 Residential Buildings					
Completion of one staff house at Kitoko P/S	Kitoko P/S	Donor Funding	Completed	2,008	1,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,965	58,522
LCII: Bikone				16,182	9,446
Item: 263104 Transfers to other gov't units(current)					
Nyamboko SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,765
Kyanya SDA P/s		Conditional Grant to Primary Education	N/A	4,584	2,859
Buhunga P/s		Conditional Grant to Primary Education	N/A	4,306	2,181
Bikone P/s		Conditional Grant to Primary Education	N/A	2,707	1,640
LCII: Buhunga				7,804	5,986
Item: 263104 Transfers to other gov't units(current)					
St. John's Maliba P/s UPE		Conditional Grant to Primary Education	N/A	3,220	2,905
Nkaiga P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,081
LCII: Isule				21,353	15,129
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		889,139	376,870
Isule P/s		Conditional Grant to Primary Education	N/A	5,681	3,104
Kamabwe P/s UPE		Conditional Grant to Primary Education	N/A	2,810	3,258
Kitoko P/s		Conditional Grant to Primary Education	N/A	4,584	2,811
Kyabikuha P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,956
Bweyale P/s		Conditional Grant to Primary Education	N/A	3,694	3,001
LCII: Mubuku Item: 263104 Transfers to other gov't units(current)				6,371	5,143
Izinga P/s		Conditional Grant to Primary Education	N/A	1,787	2,053
Mubuku P.7 School		Conditional Grant to Primary Education	N/A	4,584	3,090
LCII: Mubuku Town Board Item: 263104 Transfers to other gov't units(current)				4,584	2,580
Mubuku Moslem P/s		Conditional Grant to Primary Education	N/A	4,584	2,580
LCII: Nyabisusi Item: 263104 Transfers to other gov't units(current)				12,615	9,770
Kaghando P/s CCG		Conditional Grant to Primary Education	N/A	3,446	2,443
Katebe P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,901
Kiruli P/s		Conditional Grant to Primary Education	N/A	4,584	3,426
LCII: Nyangorongo Item: 263104 Transfers to other gov't units(current)				14,056	10,468
Kampisi SDA P/s		Conditional Grant to Primary Education	N/A	2,810	3,121
Buhweza P/s		Conditional Grant to Primary Education	N/A	2,986	2,053

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		889,139	376,870
Kabuyiri SDA P/s		Conditional Grant to Primary Education	N/A	3,676	2,426
Nyangorongo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,868
Output: Multi sectoral Transfers to Lower Local Governments				23,463	734
LCII: Buhunga				23,463	734
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Sub Counyt Head Quarters	District Unconditional Grant - Non Wage	N/A	2,242	734
Item: 263201 LG Conditional grants(capital)					
Maliba Sub County	Buhweza and Izinga P/Ss	LGMSD (Former LGDP)	N/A	21,221	0
LG Function: Secondary Education				259,582	182,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				259,582	182,186
LCII: Kisanga				88,125	50,102
Item: 263104 Transfers to other gov't units(current)					
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	88,125	50,102
LCII: Mubuku				171,457	132,084
Item: 263104 Transfers to other gov't units(current)					
King Jesus SS	King Jesus SS	Conditional Grant to Secondary Education	N/A	117,171	82,170
Mubuku Valley Sec. School	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	54,286	49,914
Sector: Health				11,969	13,324
LG Function: Primary Healthcare				11,969	13,324
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Kisanga				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Maliba H/C III	Maliba H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				3,872	9,496
LCII: Buhunga				3,872	953
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	3,872	953
LCII: Isule				0	8,543

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		889,139	376,870
Item: 263201 LG Conditional grants(capital)					
Maliba Sub County	Isule HC III	LGMSD (Former LGDP)	N/A	0	8,543
		(Completed)			
Sector: Water and Environment				135	47,383
LG Function: Rural Water Supply and Sanitation				135	47,248
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	47,113
LCII: Bikone				0	47,113
Item: 231007 Other Structures					
Construction of Kangwangyi GFS phase 1	Kangwangyi	Conditional transfer for Rural Water	Works Underway	0	47,113
		(75% complete)			
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				135	135
LCII: Kisanga				135	135
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Mpumuro Water Tank	District Unconditional Grant - Non Wage	N/A	135	135
LG Function: Natural Resources Management				0	135
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	135
LCII: Buhunga				0	135
Item: 263102 LG Unconditional grants(current)					
Maliba	Head Quarters	District Unconditional Grant - Non Wage	N/A	0	135
Sector: Social Development				11,991	5,953
LG Function: Community Mobilisation and Empowerment				11,991	5,953
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,700	5,000
LCII: Not Specified				10,700	5,000
Item: 263201 LG Conditional grants(capital)					
Maliba s/c		LGMSD (Former LGDP)	N/A	10,700	5,000
Output: Multi sectoral Transfers to Lower Local Governments				1,291	953
LCII: Buhunga				1,291	953
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,291	953
Sector: Justice, Law and Order				21,155	3,200
LG Function: Local Police and Prisons				21,155	3,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,155	3,200

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		889,139	376,870
LCII: Buhunga				21,155	3,200
Item: 263102 LG Unconditional grants(current)					
Maliba SC	Head Quarters	LGMSD (Former LGDP)	N/A	21,155	3,200
Sector: Public Sector Management				11,658	3,365
LG Function: Local Statutory Bodies				8,396	2,608
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,396	2,608
LCII: Bikone				8,396	2,608
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Maliba Sub County Head quarters	Locally Raised Revenues	N/A	8,396	2,608
LG Function: Local Government Planning Services				3,262	757
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,262	757
LCII: Bikone				3,262	757
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Maliba Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	3,262	757
Sector: Accountability				29,405	7,318
LG Function: Financial Management and Accountability(LG)				29,405	7,318
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,405	7,318
LCII: Bikone				29,405	6,133
Item: 263102 LG Unconditional grants(current)					
Maliba Sub County	Maliba Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	29,405	6,133
LCII: Buhunga				0	1,185
Item: 263201 LG Conditional grants(capital)					
Maliba	Head Quarters	LGMSD (Former LGDP)	N/A	0	1,185

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		534,387	97,995
Sector: Agriculture				186,958	41,443
<i>LG Function: Agricultural Advisory Services</i>				<i>89,149</i>	<i>41,443</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,573	40,648
LCII: Muhokya				85,573	40,648
Item: 263201 LG Conditional grants(capital)					
Muhokya	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	N/A	85,573	40,648
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				3,576	796
LCII: Muhokya				3,576	796
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	Locally Raised Revenues	N/A	1,776	796
Item: 263201 LG Conditional grants(capital)					
Muhokya Sub County	Muhokya Sub County Head quarters	LGMSD (Former LGDP)	N/A	1,800	0
<i>LG Function: District Production Services</i>				<i>97,809</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				97,809	0
LCII: Muhokya				97,809	0
Item: 231007 Other Structures					
Construction of Muhokya Irrigation Scheme on River Muhokya	River Muhokya	Donor Funding	Completed	97,809	0
Sector: Works and Transport				17,421	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,421</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,421	0
LCII: Muhokya				5,421	0
Item: 263101 LG Conditional grants(current)					
Muhokya S/C	Muhokya S/C HQ	Other Transfers from Central Government	N/A	5,421	0
Output: Multi sectoral Transfers to Lower Local Governments				12,000	0
LCII: Muhokya				12,000	0
Item: 263201 LG Conditional grants(capital)					
Muhokya Sub County	Head Qauters	Other Transfers from Central Government	N/A	12,000	0
Sector: Education				81,498	36,607
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,040</i>	<i>26,643</i>
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		534,387	97,995
Output: Classroom construction and rehabilitation				17,148	0
LCII: Kahendero				17,148	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms at Kahendero P/S	Kahendero P/S	Conditional Grant to SFG	Completed	17,148	0
Output: Provision of furniture to primary schools				4,290	0
LCII: Muhokya				4,290	0
Item: 231006 Furniture and Fixtures					
Supply of 66 dual desks to Kyemize P/S	Kyemize P/S	LGMSD (Former LGDP)	Completed	4,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,514	26,623
LCII: Kahendero				3,688	2,253
Item: 263104 Transfers to other gov't units(current)					
Kahendero P/s		Conditional Grant to Primary Education	N/A	3,688	2,253
LCII: Kibirizi				19,603	10,548
Item: 263104 Transfers to other gov't units(current)					
Kibiri P/s		Conditional Grant to Primary Education	N/A	4,584	2,902
Kyamiza P/s CCG		Conditional Grant to Primary Education	N/A	4,584	2,099
Busara P/s		Conditional Grant to Primary Education	N/A	5,850	3,522
Rwabitoke P/s		Conditional Grant to Primary Education	N/A	4,584	2,025
LCII: Kirembe				3,470	2,637
Item: 263104 Transfers to other gov't units(current)					
Bibwe P/s CCG		Conditional Grant to Primary Education	N/A	3,470	2,637
LCII: Muhokya				4,584	2,850
Item: 263104 Transfers to other gov't units(current)					
Muhokya P/s UPE		Conditional Grant to Primary Education	N/A	4,584	2,850
LCII: Nyamirami				9,169	8,335
Item: 263104 Transfers to other gov't units(current)					
Kyapa P/s		Conditional Grant to Primary Education	N/A	4,584	2,734

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		534,387	97,995
Kyemize primary school		Conditional Grant to Primary Education	N/A	0	2,850
Nyamirami P/s		Conditional Grant to Primary Education	N/A	4,584	2,751
Output: Multi sectoral Transfers to Lower Local Governments				88	20
LCII: Muhokya				88	20
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	88	20
LG Function: Secondary Education				19,458	9,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,458	9,964
LCII: Muhokya				19,458	9,964
Item: 263104 Transfers to other gov't units(current)					
Muhokya SS	Muhokya SS	Conditional Grant to Secondary Education	N/A	19,458	9,964
Sector: Health				184,473	5,648
LG Function: Primary Healthcare				184,473	5,648
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				161,894	0
LCII: Muhokya				161,894	0
Item: 231001 Non-Residential Buildings					
One theater constructed at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	Completed	161,894	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Kibirizi				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
St Francis Kitabu H/C III	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				14,482	1,820
LCII: Muhokya				14,482	1,820
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,682	20
Item: 263201 LG Conditional grants(capital)					
Muhokya Sub County	Muhokya Sub County Head Quarters	LGMSD (Former LGDP)	N/A	12,800	1,800
Sector: Water and Environment				20,177	2,254

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		534,387	97,995
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,059</i>	<i>2,155</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	2,055
LCII: Nyamirami				20,000	2,055
Item: 231007 Other Structures					
Repairs to the Reservoir Tank for Kitabu GFS in Muhokya S/C	Busara Village	Conditional transfer for Rural Water	Being Procured	20,000	2,055
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				59	100
LCII: Muhokya				59	100
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	Locally Raised Revenues	N/A	59	100
<i>LG Function: Natural Resources Management</i>				<i>118</i>	<i>100</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				118	100
LCII: Muhokya				118	100
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	Locally Raised Revenues	N/A	118	100
Sector: Social Development				11,239	20
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,239</i>	<i>20</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,679	0
LCII: Not Specified				10,679	0
Item: 263201 LG Conditional grants(capital)					
Muhokya		LGMSD (Former LGDP)	N/A	10,679	0
Output: Multi sectoral Transfers to Lower Local Governments				560	20
LCII: Muhokya				560	20
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	Locally Raised Revenues	N/A	560	20
Sector: Justice, Law and Order				11,631	2,419
<i>LG Function: Local Police and Prisons</i>				<i>11,631</i>	<i>2,419</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,631	2,419
LCII: Muhokya				11,631	2,419
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		534,387	97,995
Muhokya SC	Head Quarters	LGMSD (Former LGDP)	N/A	11,631	2,419
Sector: Public Sector Management				6,815	2,469
LG Function: Local Statutory Bodies				4,514	1,828
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,514	1,828
LCII: Muhokya				4,514	1,828
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	Locally Raised Revenues	N/A	4,514	1,828
LG Function: Local Government Planning Services				2,301	641
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,301	641
LCII: Muhokya				2,301	641
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	2,301	641
Sector: Accountability				14,175	7,135
LG Function: Financial Management and Accountability(LG)				14,175	7,135
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,175	7,135
LCII: Muhokya				14,175	7,135
Item: 263102 LG Unconditional grants(current)					
Muhokya Sub County	Muhokya Sub County Head Quarters	LGMSD (Former LGDP)	N/A	2,492	3,559
Muhokya Sub County	Muhokya Sub County Head Quarters	Locally Raised Revenues	N/A	11,683	2,393
Item: 263201 LG Conditional grants(capital)					
Muhokya	Head Quarters	LGMSD (Former LGDP)	N/A	0	1,182

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		315,260	65,775
Sector: Works and Transport				59,819	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,819</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				9,819	0
LCII: Rukoki				9,819	0
Item: 231005 Machinery and Equipment					
maintenance of grader and accessories	Rukoki Head quarters	Other Transfers from Central Government	Completed	9,819	0
<i>LG Function: District Engineering Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				50,000	0
LCII: Rukoki				50,000	0
Item: 231001 Non-Residential Buildings					
Renovation of 10 office blocks at district head quarters	Rukoki District Head Quarters	LGMSD (Former LGDP)	Completed	50,000	0
Sector: Education				214,723	43,775
<i>LG Function: Secondary Education</i>				109,700	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,700	0
LCII: Kisanga				109,700	0
Item: 263104 Transfers to other gov't units(current)					
Asaamu Model	Asaamu Model SS	Conditional Grant to Secondary Education	N/A	109,700	0
<i>LG Function: Skills Development</i>				105,023	43,775
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				105,023	0
LCII: Rukoki				105,023	0
Item: 231002 Residential Buildings					
Completion of one girls' dormitory at Kasese Youth Polytechnique	Kasese Youth Polytechnique	Conditional Grant to SFG	Completed	105,023	0
Output: Other Capital				0	43,775
LCII: Rukoki				0	43,775
Item: 231002 Residential Buildings					
Dormitory at Kasese Youth Polytechnique	Kasese Youth Polytechnique	Conditional Grant to SFG	Completed	0	43,775
(100% completed)					
Sector: Health				40,718	22,000
<i>LG Function: Primary Healthcare</i>				40,718	22,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,718	22,000
LCII: Rukoki				40,718	22,000

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		315,260	65,775
Item: 231001 Non-Residential Buildings					
Rehabilitation of one store at the district head quarters	Rukoki District Headquarters	Conditiona PHC - development	Completed	40,718	22,000

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		303,331	119,442
Sector: Agriculture				80,554	39,092
<i>LG Function: Agricultural Advisory Services</i>				<i>80,554</i>	<i>39,092</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	38,264
LCII: Kigoro				80,554	38,264
Item: 263201 LG Conditional grants(capital)					
Rukoki	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	N/A	80,554	38,264
			(activities on going)		
Output: Multi sectoral Transfers to Lower Local Governments				0	828
LCII: Kigoro				0	828
Item: 263102 LG Unconditional grants(current)					
Rukoki	Head Quarters	Locally Raised Revenues	N/A	0	828
Sector: Works and Transport				6,320	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,320</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,320	0
LCII: Kihara				6,320	0
Item: 263101 LG Conditional grants(current)					
Rukoki S/C	Rukoki S/C HQ	Other Transfers from Central Government	N/A	6,320	0
Sector: Education				150,081	57,205
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,054</i>	<i>9,265</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Nyakabingo				68,000	0
Item: 231002 Residential Buildings					
Construction of one teachers house at Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,299	8,492
LCII: Kihara				8,715	5,137
Item: 263104 Transfers to other gov't units(current)					
Karongo P/s		Conditional Grant to Primary Education	N/A	4,584	2,358
Buhaghura P/s		Conditional Grant to Primary Education	N/A	4,130	2,779
LCII: Nyakabingo				4,584	3,354
Item: 263104 Transfers to other gov't units(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		303,331	119,442
Nyakabingo P/s UPE		Conditional Grant to Primary Education	N/A	4,584	3,354
Output: Multi sectoral Transfers to Lower Local Governments				5,755	773
LCII: Kigoro				1,021	773
Item: 263102 LG Unconditional grants(current)					
Rukoki Sub County	Rukoki S/C Head Quarters	District Unconditional Grant - Non Wage	N/A	1,021	773
LCII: Nyakabingo				4,734	0
Item: 263201 LG Conditional grants(capital)					
Rukoki Sub County	Buhaghura P/S	LGMSD (Former LGDP)	N/A	4,734	0
LG Function: Secondary Education				63,027	47,940
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,027	47,940
LCII: Kigoro				63,027	47,940
Item: 263104 Transfers to other gov't units(current)					
MerryLand SS	Merry Land SS	Conditional Grant to Secondary Education	N/A	63,027	47,940
Sector: Health				33,286	7,027
LG Function: Primary Healthcare				33,286	7,027
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,097	3,828
LCII: Bughalitsa				8,097	3,828
Item: 263102 LG Unconditional grants(current)					
Buhaghura H/C III	Buhaghura H/C	Conditional Grant to NGO Hospitals	N/A	8,097	3,828
Output: Multi sectoral Transfers to Lower Local Governments				25,189	3,199
LCII: Kigoro				25,189	3,199
Item: 263102 LG Unconditional grants(current)					
Rukoki Sub County	Rukoki Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,763	773
Item: 263201 LG Conditional grants(capital)					
Rukoki Sub County	Rukoki Sub County Head Quarters	LGMSD (Former LGDP)	N/A	23,426	2,426
(works in progress)					
Sector: Water and Environment				186	212
LG Function: Rural Water Supply and Sanitation				62	106
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				62	106
LCII: Kigoro				62	106
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		303,331	119,442
Rukoki Sub County	Rukoki Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	62	106
<i>LG Function: Natural Resources Management</i>				124	106
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124	106
LCII: Kihara				124	106
Item: 263102 LG Unconditional grants(current)					
Rukoki Sub County	Rukoki Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	124	106
Sector: Social Development				14,938	5,937
<i>LG Function: Community Mobilisation and Empowerment</i>				14,938	5,937
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,694	5,164
LCII: Kigoro				0	164
Item: 263104 Transfers to other gov't units(current)					
Rukoki	Rukoki S/C Hrtqs	LGMSD (Former LGDP)	N/A	0	164
LCII: Not Specified				13,694	5,000
Item: 263201 LG Conditional grants(capital)					
Rukoki s/c		LGMSD (Former LGDP)	N/A	13,694	5,000
Output: Multi sectoral Transfers to Lower Local Governments				1,244	773
LCII: Kigoro				1,244	773
Item: 263102 LG Unconditional grants(current)					
Rukoki Sub County	Rukoki Sub County Head Quarters	District Unconditional Grant - Non Wage	N/A	1,244	773
Sector: Justice, Law and Order				0	2,163
<i>LG Function: Local Police and Prisons</i>				0	2,163
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,163
LCII: Kigoro				0	2,163
Item: 263102 LG Unconditional grants(current)					
Rukoki	Head Quarters	LGMSD (Former LGDP)	N/A	0	2,163
Sector: Public Sector Management				7,521	1,837
<i>LG Function: Local Statutory Bodies</i>				6,036	1,369
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,036	1,369
LCII: Kihara				6,036	1,369
Item: 263102 LG Unconditional grants(current)					

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		303,331	119,442
Rukoki Sub County	Rukoki Sub County Head quarters	Locally Raised Revenues	N/A	6,036	1,369
<i>LG Function: Local Government Planning Services</i>				1,485	468
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,485	468
LCII: Kihara				1,485	468
Item: 263102 LG Unconditional grants(current)					
Rukoki Sub County	Rukoki Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	1,485	468
Sector: Accountability				10,446	5,969
<i>LG Function: Financial Management and Accountability(LG)</i>				10,446	5,969
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,446	5,969
LCII: Kigoro				0	1,588
Item: 263201 LG Conditional grants(capital)					
Rukoki	Head Quarters	LGMSD (Former LGDP)	N/A	0	1,588
LCII: Kihara				10,446	4,381
Item: 263102 LG Unconditional grants(current)					
Rukoki Sub County	Rukoki Sub County Head quarters	District Unconditional Grant - Non Wage	N/A	10,446	4,381

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulembia Division		<i>LCIV: Kasese Municipality</i>		80,554	38,264
<i>Sector: Agriculture</i>				<i>80,554</i>	<i>38,264</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,554</i>	<i>38,264</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,554	38,264
LCII: Not Specified				80,554	38,264
Item: 263201 LG Conditional grants(capital)					
Bulembia	Bulembia Division Head Quarters	Conditional Grant for NAADS	N/A	80,554	38,264
			(activities on going)		

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kasese Municipality</i>		153,714	76,904
Sector: Agriculture				90,591	43,032
<i>LG Function: Agricultural Advisory Services</i>				<i>90,591</i>	<i>43,032</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,591	43,032
LCII: Not Specified				90,591	43,032
Item: 263201 LG Conditional grants(capital)					
Central Division	Central Division Head Quarters	Conditional Grant for NAADS	N/A	90,591	43,032
			(activities on going)		
Sector: Works and Transport				63,123	33,872
<i>LG Function: District Engineering Services</i>				<i>63,123</i>	<i>33,872</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				63,123	33,872
LCII: Not Specified				63,123	33,872
Item: 231001 Non-Residential Buildings					
Completion of Abattoir at Central Division in Kasese Municipality	Industrial Area	Donor Funding	Completed	63,123	33,872
			(retention paid)		

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		385,396	50,183
Sector: Agriculture				105,648	50,183
<i>LG Function: Agricultural Advisory Services</i>				<i>105,648</i>	<i>50,183</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,648	50,183
LCII: Not Specified				105,648	50,183
Item: 263201 LG Conditional grants(capital)					
Nyamwamba	Nyamwamba Division Head Quarters	Conditional Grant for NAADS	N/A	105,648	50,183
			(activities on going)		
Sector: Public Sector Management				5,574	0
<i>LG Function: Local Statutory Bodies</i>				<i>5,574</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,574	0
LCII: Not Specified				5,574	0
Item: 231004 Transport Equipment					
Servicing and repair of one vehicle for the District Chairperson	District Head Quarters Rukoki	Donor Funding	Completed	5,574	0
Sector: Accountability				274,174	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>274,174</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				274,174	0
LCII: Not Specified				274,174	0
Item: 231001 Non-Residential Buildings					
Construction of a District Social Hall for revenue purposes	Near Airfield FortPortal Road	Donor Funding	Completed	274,174	0

Vote: 521 Kasese District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		93,272	106,630
Sector: Education				4,584	0
LG Function: Pre-Primary and Primary Education				4,584	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,584	0
LCII: Not Specified				4,584	0
Item: 263104 Transfers to other gov't units(current)					
Kalonge 2 P/s		Conditional Grant to Primary Education	N/A	4,584	0
Sector: Social Development				88,688	106,630
LG Function: Community Mobilisation and Empowerment				88,688	106,630
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				88,688	106,630
LCII: Not Specified				88,688	106,630
Item: 263201 LG Conditional grants(capital)					
CDD Top UP Funds		Not Specified	N/A	88,688	106,630

Vote: 521 Kasese District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 521 Kasese District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In