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:513 Kabarole 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, Kabarole District

Date: 6/7/2013

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

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,793,285	901,842	50%
2a. Discretionary Government Transfers	4,520,355	2,145,090	47%
2b. Conditional Government Transfers	17,690,035	8,743,091	49%
2c. Other Government Transfers	1,623,178	483,836	30%
3. Local Development Grant	497,870	236,489	48%
4. Donor Funding	1,144,890	590,753	52%
Total Revenues	27,269,613	13,101,101	48%

Overall Expenditure Performance

	Cumulative Releases and Expenditure					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,866,996	1,338,929	1,337,591	47%	47%	100%
2 Finance	789,003	343,007	341,955	43%	43%	100%
3 Statutory Bodies	859,022	446,150	446,000	52%	52%	100%
4 Production and Marketing	2,565,169	1,272,585	1,248,870	50%	49%	98%
5 Health	2,780,005	1,552,644	1,374,448	56%	49%	89%
6 Education	12,535,605	6,202,948	6,051,869	49%	48%	98%
7a Roads and Engineering	2,514,473	1,219,036	1,191,021	48%	47%	98%
7b Water	1,137,175	319,012	228,462	28%	20%	72%
8 Natural Resources	144,999	55,868	55,732	39%	38%	100%
9 Community Based Services	482,606	202,304	191,412	42%	40%	95%
10 Planning	280,051	87,523	87,376	31%	31%	100%
11 Internal Audit	66,404	34,095	34,030	51%	51%	100%
Grand Total	27,269,613	13,074,101	12,588,766	48%	46%	96%
Wage Rec't:	12,796,192	6,398,100	6,390,696	50%	50%	100%
Non Wage Rec't:	7,718,576	3,708,333	3,704,152	48%	48%	100%
Domestic Dev't	5,566,351	2,574,814	2,279,247	46%	41%	89%
Donor Dev't	940,390	392,854	214,671	42%	23%	55%

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

A total receipt of 13 Billions reflecting 48% of the annual budget had been received by the district as at the end of second quarter. The worst performing revenue source was; other transfers from central government which had only realized 30 percent. This was as a result of LRDP funds not being remitted by prime minister's office in time and also failure by MoFPED to remit the unspent balances that the District sent to the treasury at the end of last financial year. Furthermore failure to realize the unspent balances fron MoFPED affected most of the sources that never performed up to 50%. Donor funding was at 52 percent. However on close scrutiny it should be noted UNICEF the main donor for the District that had planned to contribute 1.1 billion had only remitted 328 million reflecting 29% of the budget. The 52 percent from donors was therefore as a result global fund and Baylor College sending money that had not been planned for, if it was not for these two

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

then the donor funding would also be at a very low percentage. The District has been told that the low remittances by UNICEF are as a result of donor budget cuts.

At the end of the second quarter 27 million shillings had not yet been transferred on departmental accounts. This money was still on the general fund account because it had just been deposited on that account in the third week of December after the sale of markets and therefore the District budget desk had not yet sat to distribute the money. The rest of the money had been disbursed to respective departmental accounts and had accordingly been utilized or some of it was balance on those same accounts as described here below.

A total of 485 Millions was unspent in all departments. Departments that had big amounts of money not been spent included health, education and works. In health a balance of 178 million was due to releases by UNICEF and Baylor which sent funds in mid December and could not be used in one week. The rest of the funds totaling to 80 millions are supposed to pay general ward construction contract which up to the end of second guarter had not yet reached the stage required to pay out the money. The reason for delay in completion of work was due to works department failing to submit BOQ's in time and also the long time taken by procurement to complete the selection of the contractor and the signing of the agreements. Education department had a balance of 151 millions pending payment of Kisomoro technical institute and Kinoni B primary school construction. The construction exercise had delayed to reach the payment stage because of heavy rains during the months of October, November and December that disrupted work and made some roads impassable. Works department which consist of roads and water had a balance of 120 millions not spent because Nyakabira bridge construction and Kiguma gravity flow extension had not yet reached stages for payment as a result of 1. Delayed contract signing as a result of the long procurement process including taking documents to the solicitor general in Mbarara. 2. Heavy rains that hindered construction works especially in the areas close to mount Rwenzori. 3. Waiting for the the District officials including the chairperson and the RDc to launch the projects before they start.

2012/13 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,793,285	901.842	50%
Locally Raised Revenues		392,928	20 /2
Advertisements/Billboards	40,000	2,500	6%
Dept Revenue	68,456	59,809	87%
Inspection Fees	10,000	0	0%
Local Service Tax	60,000	74,861	125%
Market/Gate Charges	90,000	3,362	4%
Marcoloate charges Miscellaneous	69,000	137,190	199%
Other Fees and Charges	183,128	24,662	13%
Other licences	249,866	0	0%
Property related Duties/Fees	56,362	22,868	41%
Business licences	76,473	22,808	0%
	10,000	0	0%
Application Fees Local Hotel Tax	· · · · · ·	0	
	10,000		0%
Rent & rates-produced assets-from private entities	870,000	183,642	21%
2a. Discretionary Government Transfers	4,520,355	2,145,090	47%
Urban Unconditional Grant - Non Wage	382,434	172,961	45%
District Unconditional Grant - Non Wage	1,938,215	872,275	45%
Transfer of Urban Unconditional Grant - Wage	722,271	361,136	50%
Transfer of District Unconditional Grant - Wage	1,477,435	738,718	50%
2b. Conditional Government Transfers	17,690,035	8,743,091	49%
Conditional Grant to PAF monitoring	42,488	20,094	47%
Conditional Grant to Secondary Salaries	1,612,386	806,194	50%
Conditional Grant to Secondary Education	1,410,316	705,158	50%
Conditional Grant to Primary Salaries	6,495,657	3,247,828	50%
Conditional Grant to Primary Education	599,199	299,600	50%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to PHC Salaries	1,611,746	805,874	50%
Conditional Grant to District Natural Res Wetlands (Non Wage)	8,273	4,136	50%
Conditional Grant to NGO Hospitals	449,161	212,419	47%
Conditional Grant to PHC - development	179,927	85,962	48%
Conditional Grant to Functional Adult Lit	19,886	12,876	65%
Conditional Grant to Community Devt Assistants Non Wage	5,049	3,224	64%
Conditional Grant for NAADS	1,894,639	947,320	50%
Conditional Grant to Health Training Schools	353,721	176,860	50%
Conditional Grant to SFG	623,632	287,825	46%
Conditional Grant to Agric. Ext Salaries	26,925	13,462	50%
Conditional transfers to Production and Marketing	130,052	55,026	42%
Conditional Grant to PHC- Non wage	196,255	92,814	47%
Conditional transfers to School Inspection Grant	20,847	9,859	47%
Sanitation and Hygiene	21,000	9,930	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	20,239	16%
Conditional transfers to Special Grant for PWDs	37,870	24,176	64%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	<mark>98,280</mark>	50%
Conditional transfers to DSC Operational Costs	54,239	25,651	47%

2012/13 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage National Health Service Training Colleges	368,163	184,082	50%
Conditional Transfers for Primary Teachers Colleges	402,984	201,492	50%
Conditional transfer for Rural Water	467,253	222,249	48%
Conditional Grant to Women Youth and Disability Grant	18,139	12,088	67%
Conditional Grant to Tertiary Salaries	266,747	133,374	50%
2c. Other Government Transfers	1,623,178	483,836	30%
LRDP	251,987	0	0%
Unspent balances – Conditional Grants	11,610	0	0%
Unspent balances – Other Government Transfers	189,445	0	0%
Roads maintenance- URF	1,060,136	483,836	46%
UBOS	100,000	0	0%
UNEB	10,000	0	0%
3. Local Development Grant	497,870	236,489	48%
LGMSD (Former LGDP)	497,870	236,489	48%
4. Donor Funding	1,144,890	<u>590,753</u>	52%
Unicef	1,144,890	328,722	29%
ASPS		37,085	
Donor Funding		224,946	
Fotal Revenues	27,269,613	13,101,101	48%

(i) Cummulative Performance for Locally Raised Revenues

Lacally raised revenue was at 50% by th end of the econd quarter. High collections in local revenue were due to a number of resons; 1. all LLG estimates were assumed to ave been realised. Loacl service tax was collected at 125% because of the efforts by chiefs to mobilise the tax as a result of monthly revenue reports that are being generated at the District. 3. Increament in the number of town councils where there are town agents and law enforcement officers. Other fees and charges icluded tax on telephone and radio masts which brought in more money because of increased vigilance. During the past two quarters administrative officers at district and LLG level held two retreats and amongst other things discussed was the issue of revenue mobilisation. It is therefore not a surprise that most of them have realised increased revenues. There are other source like inspection fees, other licences, pplication fees and hotel tax where revenue collection is stil very poor, However most fof them are realised in LLG collections which are not disagregated.

(ii) Cummulative Performance for Central Government Transfers

The District never received 50% of the expected revenue from Central Government as at the end of second quarter. One of the reasons that led to this is MoFPED failing to remit the unspent balances that were sent back to the treasury at the end of last financial year. Performance from other central government funds was particularly very poor at 30%. This was due to failure by PMO to release LRDP funds and UBOS not sending census money.

(iii) Cummulative Performance for Donor Funding

Donor funding was at 52% by the end of second quarter. With Unicef contributing only 29% of its budget. The reason for this is outside the district and we have been told that it could be as a result of budget cuts. ASPS/Global fund contributed 37 millions much as this was not budgeted for and some of this money covered activites which were earlier on expected to come from UNICEF. The other donor funding that include Baylor college contributed 22 millions which were used to cater for conditional workplans in health epartment. Baylor college funds had not been planned for in the budget.

2012/13 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,615,476	1,306,085	50%	653,869	652,037	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	30,327	15,208	50%	7,582	7,855	104%
Multi-Sectoral Transfers to LLGs	1,903,414	951,708	50%	475,854	475,854	100%
District Unconditional Grant - Non Wage	144,505	70,553	49%	36,126	34,020	94%
Transfer of District Unconditional Grant - Wage	533,230	266,616	50%	133,308	133,308	100%
Development Revenues	251,520	32,844	13%	62,880	16,422	26%
LGMSD (Former LGDP)	49,654	24,828	50%	12,414	12,414	100%
Locally Raised Revenues	37,000	0	0%	9,250	0	0%
Unspent balances - Other Government Transfers	21,226	0	0%	5,307	0	0%
Other Transfers from Central Government	127,607	0	0%	31,902	0	0%
Multi-Sectoral Transfers to LLGs	16,033	8,016	50%	4,008	4,008	100%
Total Revenues	2,866,996	1,338,929	47%	716,749	668,459	93%
B: Overall Workplan Expenditures: Recurrent Expenditure	2,615,476	1,305,575	50%	653,869	643,927	98%
Wage	1,255,500	627,752	50%	313,875	<u>643,927</u> <u>313,876</u>	98% 100%
Wage Non Wage	1,255,500	677,823	50%	339,994	313,870	100 <i>%</i> 97%
Development Expenditure	251,520	32,016	13%	62,880	24,008	38%
Domestic Development	251,520	32,010	13%	62,880	24,008	38%
Donor Development	251,520	0	1570	02,880	24,000	50 10
Total Expenditure	2,866,996	1,337,591	47%	716,749	667,935	93%
C: Unspent Balances:						
Recurrent Balances		510	0%			
Development Balances		828	0%			
Domestic Development		828	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,338	0%			

By the end of second quarter 2012/13 a total of 1,33 Billion had been received both as current and development revenues. The department received more than 100 percent of its local revenue budgeted funds because during this quarter there was urgent need to pay court fines that had earlier on not been planned for and the only source of funds to cater for such expenses is local revenue. Receipts for the unconditional grant non wage were less than 100% because last quarter the department received more than 100%. Revenue for development was only at 26% for the quarter because of failure by MoFPED to release the unspent balances that the district returned to the treasury at the end of the year. A balance of 1.3 million was still unspent at the end of the quarter; this was as a result of local revenue funds that were deposited from the sale of markets in mid December. Also 800,000 shillings under capacity building that were not spent because of less expenditure on the accountants training compared to what had been planned.

(ii) Highlights of Physical Performance

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

2012/13 Quarter 2

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		Yes
No. of administrative buildings constructed		9
No. of computers, printers and sets of office furniture purchased		8
Function Cost (UShs '000)	2,866,996	1,337,591
Cost of Workplan (UShs '000):	2,866,996	1,337,591

Local Area Network in place. Identity card machine working and staff identity card acquisition is being effected. News paper adverts for procurement services have been run in the new vision.

2012/13 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	787,003	343,007	44%	196,751	114,150	58%
Conditional Grant to PAF monitoring	2,556	11,594	454%	639	1,222	191%
Locally Raised Revenues	256,603	86,111	34%	64,151	26,874	42%
Multi-Sectoral Transfers to LLGs	199,379	99,690	50%	49,845	49,845	100%
District Unconditional Grant - Non Wage	152,743	145,612	95%	38,186	36,209	95%
Transfer of District Unconditional Grant - Wage	175,722	0	0%	43,931	0	0%
Development Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	789,003	343,007	43%	197,251	114,150	58%
B: Overall Workplan Expenditures: Recurrent Expenditure	787,003	341,955	43%	196,751	<i>114,078</i>	58%
Wage	175,722	87,861	50%	43,931	43,931	100%
Non Wage	611,281	254,094	42%	152,820	70,147	46%
Development Expenditure	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	789,003	341,955	43%	197,251	114,078	58%
C: Unspent Balances:						
Recurrent Balances		1,052	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,052	0%			

By the end of second quarter a total of 343 million had been received by the department. A total of 114 million was transferred to the department in the second quarter. Locally raised revenue were only 42% because of poor revenue collection which is as a result of lack of enough parish chiefs and also sub county chiefs not being eager and well motivated to collect local revenue. The unconditional grant non wage was not received 100% because most of it was spent in administration to cater for court fines. The expenditure was based on the received funds leading to most of the funds being spent during the quarter. However, a total of 1 million was still on account because it was deposited in mid December after the sale of markets.

(ii) Highlights of Physical Performance

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

2012/13 Quarter 2

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2012	30/7/2012
Value of LG service tax collection		1
Value of Hotel Tax Collected		59
Value of Other Local Revenue Collections		25
Date of Approval of the Annual Workplan to the Council		3/12/2012
Date for presenting draft Budget and Annual workplan to the Council		15/4/2012
Date for submitting annual LG final accounts to Auditor General		30/9/2012
Function Cost (UShs '000)	789,003	341,955
Cost of Workplan (UShs '000):	789,003	341,955

Approved Final Accounts for the year 2011/2012, second quarter reports prepared and presented to the finance committee. Instalments of Debt obligations out standing to URA and Isingoma and Irumba were cleared. Revenue register was prepared and now in place. We responded to management letter from Auditor general for the financial year 2011/2012

2012/13 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	859,022	446,150	52%	214,755	219,616	102%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	54,239	25,651	47%	13,560	12,091	89%
Conditional transfers to Salary and Gratuity for LG ele	196,560	98,280	50%	49,140	49,140	100%
Conditional transfers to Councillors allowances and E:	125,400	20,239	16%	31,350	8,577	27%
Locally Raised Revenues	130,546	82,877	63%	32,637	32,637	100%
Multi-Sectoral Transfers to LLGs	220,295	110,148	50%	55,074	55,074	100%
District Unconditional Grant - Non Wage	40,547	65,000	160%	10,137	40,000	395%
Transfer of District Unconditional Grant - Wage	35,914	17,956	50%	8,978	8,978	100%
Fotal Revenues	859,022	446,150	52%	214,755	219,616	102%
3: Overall Workplan Expenditures: Recurrent Expenditure	859,021	446,000	52%	214,756	219,495	102%
Wage	255,876	122,088	48%	63,969	58,119	91%
Non Wage	603,145		= 1 ~			91/0
		323,912	54%	150,787	161,376	107%
Development Expenditure	0	<u>323,912</u> 0	54%	150,787 0	161,376 0	
Development Expenditure Domestic Development			54%		<u> </u>	
	0	0	54%	0	0	
Domestic Development	<i>0</i> 0	<i>0</i> 0	52%	<i>0</i> 0	<i>0</i> 0	
Domestic Development Donor Development	0 0 0	0 0 0		0 0 0	<i>0</i> 0 0	107%
Domestic Development Donor Development Total Expenditure	0 0 0	0 0 0		0 0 0	<i>0</i> 0 0	107%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	0 0 0	0 0 0 446,000	52%	0 0 0	<i>0</i> 0 0	107%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	0 0 0	0 0 446,000	52%	0 0 0	<i>0</i> 0 0	107%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	0 0 0	0 0 446,000 <i>150</i> 0	52%	0 0 0	<i>0</i> 0 0	107%

Cummualtively the department had received 52% of its annual budget performance as at the end of second quarter. The 2% excess was due to the increased number of councilors as a result of new town concils which had earlier on not been provided for. As a result of the increase in the size of council during the second quarter the department received 102% of it's expected revenue for the quarter. By the end of the quarter statutaory bodies had spent all theif money.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	200
No. of Land board meetings		6
No.of Auditor Generals queries reviewed per LG	99	8
No. of LG PAC reports discussed by Council		2
Function Cost (UShs '000)	859,021	446,000
Cost of Workplan (UShs '000):	859,021	446,000

Major outputs were the two council sittings and sittings of all the standing committies. The executive also managed to

2012/13 Quarter 2

Workplan 3: Statutory Bodies

conduct on spot assessment and monitoring odf develoment projects in Burahya

2012/13 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	372,081	186,041	50%	93,020	93,020	100%
Conditional Grant to Agric. Ext Salaries	26,925	13,462	50%	6,731	6,731	100%
Conditional transfers to Production and Marketing	71,529	35,765	50%	17,882	17,882	100%
Locally Raised Revenues	31,684	15,842	50%	7,921	7,921	100%
Multi-Sectoral Transfers to LLGs	26,597	13,298	50%	6,649	6,649	100%
District Unconditional Grant - Non Wage	6,160	3,080	50%	1,540	1,540	100%
Transfer of District Unconditional Grant - Wage	209,187	104,594	50%	52,297	52,297	100%
Development Revenues	2,193,088	1,086,544	50%	548,272	548,272	100%
Conditional Grant for NAADS	1,894,639	947,320	50%	473,660	473,660	100%
Conditional transfers to Production and Marketing	58,523	19,262	33%	14,631	14,631	100%
Donor Funding	4,000	2,000	50%	1,000	1,000	100%
Unspent balances – Conditional Grants	11,610	5,805	50%	2,903	2,903	100%
Multi-Sectoral Transfers to LLGs	224,316	112,158	50%	56,079	56,079	100%
Total Revenues	2,565,169	1,272,585	50%	641,292	641,293	100%
B: Overall Workplan Expenditures: Recurrent Expenditure	372,081	184.006	49%	93.020	91,053	98%
Wage	236,111	118,056	50%	59,028	59,028	100%
Non Wage	135,970	65,951	49%	33,992	32,025	94%
Development Expenditure	2,193,088	1,064,863	49%	548,272	526,932	96%
Domestic Development	2,189,088	1,062,863	49%	547,272	525,932	96%
Donor Development	4,000	2,000	50%	1,000	1,000	100%
Total Expenditure	2,565,169	1,248,870	49%	641,292	617,985	96%
C: Unspent Balances:						
Recurrent Balances		2,035	1%			
Development Balances		21,681	1%			
Domestic Development		21,681	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,716	1%			

By the end of second quarter the department had received all its budgeted for funds. Most of the funds received had been used, however a balance of 23.7 millions was still on both the department account and NAADS account. Funds totaling to 2 millions on the departmental account had just been deposited as local revenue from the sale of markets that was conducted mid december. A balance of 21 millions on NAADS account was due to pay service providers who had not yet finished their contracts because they started late due to delays with farmer forum meetings at sub county level which are supposed to selct them.

(ii) Highlights of Physical Performance

	ved Budget andCumulative Expenditured outputsand Performance
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Function: 0181 Agricultural Advisory Services

2012/13 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	24920	540
No. of functional Sub County Farmer Forums	24	22
No. of farmers accessing advisory services	41400	7000
No. of farmer advisory demonstration workshops	2944	22
No. of farmers receiving Agriculture inputs	41400	1500
Function Cost (UShs '000)	2,145,619	1,041,288
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	4
No. of livestock vaccinated	70000	3679
No of livestock by types using dips constructed	3750	2500
No. of livestock by type undertaken in the slaughter slabs	1500	2500
No. of fish ponds construsted and maintained	1	1
No. of fish ponds stocked	5	1
Quantity of fish harvested	6000	2500
Number of anti vermin operations executed quarterly	22	2
No. of parishes receiving anti-vermin services	77	5
No. of tsetse traps deployed and maintained	500	200
Function Cost (UShs '000)	419,550	207,581
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	NO
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,565,169	1,248,870

During the quarter the following were the major outputs for the department; 1 Training in fodder conservation and animal disease surveilence 2 Bananana bacteria wilt management in the entire district, 3 Distribution of technologies that included diary cattle and highland rice, 4.Tsetse fly surveilence and tse tse trap deployment in the subcounties neughbouring forest resserves

2012/13 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,393,838	1,179,445	49%	598,459	580,985	97%
Conditional Grant to PHC Salaries	1,611,746	805,874	50%	402,937	402,937	100%
Conditional Grant to PHC- Non wage	196,255	92,814	47%	49,064	43,750	89%
Conditional Grant to NGO Hospitals	449,161	212,419	47%	112,290	100,129	89%
Locally Raised Revenues	20,218	10,110	50%	5,055	5,055	100%
Multi-Sectoral Transfers to LLGs	43,485	21,742	50%	10,871	10,871	100%
District Unconditional Grant - Non Wage	23,548	11,774	50%	5,887	5,887	100%
Transfer of District Unconditional Grant - Wage	49,424	24,712	50%	12,356	12,356	100%
Development Revenues	386,168	373,199	97%	96,542	171,809	178%
Conditional Grant to PHC - development	179,927	85,962	48%	44,982	40,980	91%
Donor Funding	146,630	266,874	182%	36,658	119,743	327%
Locally Raised Revenues		5,665		0	1,585	
Unspent balances – Other Government Transfers	15,551	0	0%	3,888	0	0%
Unspent balances - donor	23,274	0	0%	5,819	0	0%
Other Transfers from Central Government		4,304		0	4,304	
Multi-Sectoral Transfers to LLGs	20,786	10,394	50%	5,197	5,197	100%
Total Revenues	2,780,005	1,552,644	56%	695,001	752,794	108%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,393,838	1,178,934	49%	598,459	580,940	97%
Wage	1,661,170	830,585	50%	415,293	415,293	100%
Non Wage	732,667	348,349	48%	183,167	165,648	90%
Development Expenditure	386,168	195,514	51%	96,542	54,320	56%
Domestic Development	239,538	27,806	12%	59,885	12,903	22%
Donor Development	146,630	167,708	114%	36,658	41,417	113%
Total Expenditure	2,780,005	1,374,448	49%	695,001	635,261	91%
C: Unspent Balances:						
Recurrent Balances		511	0%			
Development Balances		177,685	46%			
Domestic Development		78,520	33%			
Donor Development		99,166	68%			
Total Unspent Balance (Provide details as an annex)		178,196	6%			

By the end of second quarter the department had received 56% of its annual budget. During the quarter, we received money for PHC Hospitals amounting to shs: 100,129,000 and it was all transferred to respective health facilities. Shs: 43,750,000 as PHC non wage was received and spent as per budget. Also shs 40,484,000 for PHC development was received but only shs 5,435,250 was spent on completion of a staff house at Kasenda. Receipts for donor funding at 327% were as a result of Baylor and UNICEF sending most of the departmental funds in Mid December. Consequently a total of 37 million and 66 millions remained on their respective programm accounts. These funds will effectively be utilized in the next quarter. The departmental account balance was 80,552,675 at the end of the quarter; these funds are for Kisomoro general ward which up to the end of December had not yet reached a payment certificate for that money. The delay was as a result of delay in procurement process which was brought about by works department failing to submit BOQ's in time.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

2012/13 Quarter 2

Workplan 5: Health

1		
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	0
Number of inpatients that visited the NGO hospital facility	7068	15
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	15
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	0	4687
No of maternity wards constructed	4	2
Number of outpatients that visited the NGO hospital facility	26000	50
Number of outpatients that visited the NGO Basic health facilities	15	18464
Number of inpatients that visited the NGO Basic health facilities		4253
No. and proportion of deliveries conducted in the NGO Basic health facilities		1829
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		2653
Number of trained health workers in health centers	76	76
No.of trained health related training sessions held.	25	8
Number of outpatients that visited the Govt. health facilities.	85000	313214
Number of inpatients that visited the Govt. health facilities.	5000	9876
No. and proportion of deliveries conducted in the Govt. health facilities	7500	4500
%age of approved posts filled with qualified health workers	80	80
No of theatres constructed	1	1
No of theatres rehabilitated	1	1
Function Cost (UShs '000)	2,780,005	1,374,448
Cost of Workplan (UShs '000):	2,780,005	1,374,448

Polio campaign was conducted and completed successfully. All transfers of funds received were made to respective facilities. For the last six months for the selected district indicators the performance is as follows; ANC1st visit is at 104%, ANC 4th Visit is at 52%, DPT3 98%, Polio3 115%, and Measles 93%.

2012/13 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	11,631,122	5,807,741	50%	2,907,781	2,903,833	100%
Conditional Grant to Tertiary Salaries	266,747	133,374	50%	66,687	66,687	100%
Conditional Grant to Primary Salaries	6,495,657	3,247,828	50%	1,623,914	1,623,914	100%
Conditional Grant to Secondary Salaries	1,612,386	806,194	50%	403,097	403,097	100%
Conditional Grant to Primary Education	599,199	299,600	50%	149,800	149,800	100%
Conditional Grant to Secondary Education	1,410,316	705,158	50%	352,579	352,579	100%
Conditional Grant to Health Training Schools	353,721	176,860	50%	88,430	88,430	100%
Conditional transfers to School Inspection Grant	20,847	9,859	47%	5,212	4,647	89%
Conditional Transfers for Wage National Health Servie	368,163	184,082	50%	92,041	92,041	100%
Conditional Transfers for Primary Teachers Colleges	402,984	201,492	50%	100,746	100,746	100%
Locally Raised Revenues	17,691	1,590	9%	4,423	1,040	24%
Other Transfers from Central Government	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	18,825	9,412	50%	4,706	4,706	100%
District Unconditional Grant - Non Wage	10,817	5,408	50%	2,704	2,704	100%
Transfer of District Unconditional Grant - Wage	43,770	21,884	50%	10,942	10,942	100%
Development Revenues	904,483	395,207	44%	226,121	185,608	82%
Conditional Grant to SFG	623,632	287,825	46%	155,908	131,917	85%
Donor Funding	173,832	86,916	50%	43,458	43,458	100%
LGMSD (Former LGDP)	18,182	9,090	50%	4,545	4,545	100%
Unspent balances – Other Government Transfers	5,167	2,584	50%	1,292	1,292	100%
Unspent balances - donor	66,086	0	0%	16,522	0	0%
Multi-Sectoral Transfers to LLGs	17,584	8,792	50%	4,396	4,396	100%
Total Revenues	12,535,605	6,202,948	49%	3,133,901	3,089,441	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	11,631,122	5,802,373	50%	2,907,781	2,900,233	100%
Wage	8,786,722	4,393,364	50%	2,196,681	2,196,682	100%
Non Wage	2,844,400	1,409,009	50%	711,100	703,551	99%
Development Expenditure	904,483	249,496	28%	226,121	114,458	51%
Domestic Development	730,651	231,033	32%	182,663	103,780	57%
Donor Development	173,832	18,463	11%	43,458	10,679	25%
Total Expenditure	12,535,605	6,051,869	48%	3,133,902	3,014,691	96%
C: Unspent Balances:						
Recurrent Balances		5,369	0%			
Development Balances		145,711	16%			
Domestic Development		77,258	11%			
Donor Development		68,453	39%			
Total Unspent Balance (Provide details as an annex)		151,079	1%			

By the end of second quarter the department had received 49% of its annual budget. The low receipts by 1% were as a result of poor local revenue realization. During the second quarter the department received 99% of its budget. As a result of low receipts in local revenue and because the department never received 100% funding for inspection. Expenditure for the quarter was also less by 4% because some payments that had not ben effected .At the end of the quarter the department had bank balance of 151 millions pending payment of Kisomoro primary school, Kisomoro technical institute and Kinoni B primary school which have delayed to reach a stage for payment due to heavy rains that disrupted works.

2012/13 Quarter 2

Workplan 6: Education

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1664	1664
No. of pupils enrolled in UPE	93000	93000
No. of student drop-outs	5	0
No. of Students passing in grade one	450	1081
No. of pupils sitting PLE	5500	5800
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	10	10
No. of latrine stances rehabilitated	0	10
No. of primary schools receiving furniture	240	0
Function Cost (UShs '000)	7,816,847	3,774,133
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	2000	180
No. of students sitting O level	4000	1867
No. of students enrolled in USE		80500
Function Cost (UShs '000)	3,022,702	1,511,352
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	500	500
Function Cost (UShs '000)	1,462,867	731,434
Function: 0784 Education & Sports Management and Insp		
No. of primary schools inspected in quarter	166	132
No. of secondary schools inspected in quarter	24	18
No. of tertiary institutions inspected in quarter	6	5
No. of inspection reports provided to Council	32	8
Function Cost (UShs '000)	228,189	34,949
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	_	14212
No. of SNE facilities operational	3	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,000 12,535,605	0 6,051,869

Construction of Nyabwina Primary school, Kisomoro techinical institute and Kinoni B in progress. Coducting of school inspection and ensuring that PLE was successfully held.

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	1,140,717	518,572	45%	285,179	312,723	110%
Locally Raised Revenues	22,000	9,690	44%	5,500	5,500	100%
Other Transfers from Central Government	912,171	405,610	44%	228,043	255,587	112%
Multi-Sectoral Transfers to LLGs	128,193	64,096	50%	32,048	32,048	100%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	68,353	34,176	50%	17,088	17,088	100%
Development Revenues	1,373,756	700,464	51%	343,439	359,131	105%
Donor Funding	4,500	2,250	50%	1,125	1,125	100%
LGMSD (Former LGDP)	87,376	81,890	94%	21,844	49,844	228%
Other Transfers from Central Government	49,231	0	0%	12,308	0	0%
Multi-Sectoral Transfers to LLGs	132,649	66,324	50%	33,162	33,162	100%
District Unconditional Grant - Non Wage	1,100,000	550,000	50%	275,000	275,000	100%
otal Revenues	2,514,473	1,219,036	48%	628,618	671,854	107%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,140,717	518,574	45%	285.179	294,782	103%
Wage	68,353	34,176	50%	17,088	17,088	100%
Non Wage	1,072,364	484,398	45%	268,091	277,694	104%
Development Expenditure	1,373,756	672,447	49%	343,439	332,999	97%
Domestic Development	1,369,256	670,197	49%	342,314	331,874	97%
Donor Development	4,500	2,250	50%	1,125	1,125	100%
otal Expenditure	2,514,473	1,191,021	47%	628,618	627,781	100%
C: Unspent Balances:						
Recurrent Balances		-2	0%			
Development Balances		28,017	2%			
Domestic Development		28,017	2%			
Domestie Development						
Donor Development		0	0%			

By the end of second quarter the department had received 48% of its expected annual budget because of poor local revenue realization and non receipt of funds from LRDP which if received will be utilized in the third quarter. Receipts of 112% during the quarter from other government transfers were as a result of central government sending more funds than expected. An extremely high percentage of 228% receipts under LGMSDP was due to all funds for Nyakabira Bridge being remitted on the departmental account this quarter. The bridge was expected to be completed in the quarter to be complete and paid for staying on the LGMSDP account. The reason for Nyakabira bridge not being completed in time was as a result of Mpanga river overflowing because of the heavy rains during the months of November and December and consequently funds totaling to 28 million for the bridge stayed on the account until the end of the quarter.

(ii) Highlights of Physical Performance

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

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	34	15
Length in Km of Urban unpaved roads routinely maintained	59	48
Length in Km of Urban unpaved roads periodically maintained	112	0
No. of bottlenecks cleared on community Access Roads	20000	0
Length in Km of District roads routinely maintained	262	140
Length in Km of District roads periodically maintained	118	2
No. of bridges maintained	1	3
No. of Bridges Constructed	3	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,329,968	663,199
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	1,184,505	527,822
Cost of Workplan (UShs '000):	2,514,473	1,191,021

Completion of the district headuarters at Kitumba, , Servicing of the grader registration number LG 0001_038, Manual routine maintenance of 140km done and some emergencies on some road sections attended to.Compound and Adnimistrative blocks cleaned and maintained,

2012/13 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	72,777	31,818	44%	18,194	16,191	89%
Sanitation and Hygiene	21,000	9,930	47%	5,250	5,247	100%
Locally Raised Revenues	10,000	6,000	60%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs	10,504	5,252	50%	2,626	2,626	100%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,273	10,636	50%	5,318	5,318	100%
Development Revenues	1,064,399	287,194	27%	266,100	109,642	41%
Conditional transfer for Rural Water	467,253	222,249	48%	116,813	105,436	90%
Donor Funding	494,000	0	0%	123,500	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,045	0	0%
Unspent balances – Other Government Transfers	47,845	0	0%	11,961	0	0%
Unspent balances - donor	10,295	0	0%	2,574	0	0%
Other Transfers from Central Government		56,533		0	0	
Multi-Sectoral Transfers to LLGs	16,824	8,412	50%	4,206	4,206	100%
Total Revenues	1,137,175	319,012	28%	284,294	125,833	44%
B: Overall Workplan Expenditures:		20.170	416	10.104		0.00
Recurrent Expenditure	72,777	30,168	41%	18,194	14,627	80%
Wage	21,273	9,080	43%	5,318	4,540	85%
Non Wage	51,504	21,088	41%	12,876	10,087	78%
Development Expenditure	1,064,399	198,294	19%	266,100	153,776	58%
Domestic Development	570,399	198,294	35%	142,600	153,776	108% 0%
Donor Development	494,000	0	0%	123,500	0	
Total Expenditure	1,137,175	228,462	20%	284,294	168,403	59%
C: Unspent Balances:						
Recurrent Balances		1,650	2%			
Development Balances		88,900	8%			
Domestic Development		88,900	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		90,550	8%			

By the end of second quarter the department had received only 28% of its budget. Poor receipts were majorlly due to failure by the District to realize the unspent balances because MoFPED failed to release the funds. During the second quarter the department received only 44% of its budget for the quarter, the reasons for the low receipts are as explained above. At the end of the quarter a balance of 90 million was still on the departmental account because Kiguma gravity flow extension has not yet reached a level of for payment because of the following reasons; 1-Delayed contract signing because of the process of taking documents to the solicitor general in Mabara which took three weeks. 2_Heavy rains that hindered construction works especially in the mountains. Waiting for the District officials who include the chairperson and the RDC to launch the projects before they start as it was agreed on in council.

(ii) Highlights of Physical Performance

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

2012/13 Quarter 2

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	4
No. of water points tested for quality	80	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	80	30
No. of water points rehabilitated	25	4
% of rural water point sources functional (Gravity Flow Scheme)	83	83
% of rural water point sources functional (Shallow Wells)	84	83
No. of water pump mechanics, scheme attendants and caretakers trained	30	15
No. of water and Sanitation promotional events undertaken	5	2
No. of water user committees formed.	500	22
No. Of Water User Committee members trained	500	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	6
No. of public latrines in RGCs and public places	20	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	3	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)	5	3
Function Cost (UShs '000)	1,137,175	228,462
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,137,175	228,462

Environmental studies, feasibility studies for gravity flow scheme constructions were conducted, Water User Committees and Hand Pump Mechanics were trained. Piped water systems were constructed in the sub-counties of Kasenda and Mugusu. Extension staff conducted verification and certifying of ODF communities in the sub-counties of Busoro and Katebwa.

2012/13 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	144,999	55,868	39%	36,250	27,934	77%
Conditional Grant to District Natural Res Wetlands	8,273	4,136	50%	2,068	2,068	100%
Locally Raised Revenues	17,691	0	0%	4,423	0	0%
Multi-Sectoral Transfers to LLGs	13,270	6,636	50%	3,318	3,318	100%
District Unconditional Grant - Non Wage	17,975	1,200	7%	4,494	600	13%
Transfer of District Unconditional Grant - Wage	87,790	43,896	50%	21,948	21,948	100%
Total Revenues	144,999	55,868	39%	36,250	27,934	77%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage	<i>144,999</i> 87,790	<i>55,732</i> 43,896	38% 50%	<i>36,250</i> 21,948	28,066 21,948	77% 100%
Wage		- ,		· · · ·	· · · · ·	
Non Wage	57,209 0	11,836	21%	14,302	<u>6,118</u> 0	43%
Development Expenditure Domestic Development Donor Development	0	0		0	0 0 0	
Total Expenditure	144.999	55,732	38%	36,250	28,066	77%
C: Unspent Balances:	144,999	33,134	50 N	50,250	20,000	1170
Recurrent Balances		136	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136	0%			

By the end of second quarter the department had received only 39% of its annual budget. The reasons for low receipts we due to limitted funding from local revenue and many court cases which took most of the unconditional grant. Simillarly in the second quarter local revenue performance and unconditional grant realisation was poor at department level.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	300	0
Number of people (Men and Women) participating in tree planting days	300000	0
No. of monitoring and compliance surveys/inspections undertaken	100	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	160	170
No. of community women and men trained in ENR monitoring (PRDP)		170
No. of environmental monitoring visits conducted (PRDP)		28
No. of new land disputes settled within FY	150	0
Function Cost (UShs '000)	144,999	55,732
Cost of Workplan (UShs '000):	144,999	55,732

2012/13 Quarter 2

Workplan 8: Natural Resources

All departmental staff were paid their salaries for the three months,24 wetlands and river banks monitored, data for formulation of Kamutebe wetland management plan collected and analysed.

2012/13 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	324,098	148,050	46%	81,025	74,025	91%
Conditional Grant to Functional Adult Lit	25,751	12,876	50%	6,438	6,438	100%
Conditional Grant to Community Devt Assistants Non	6,447	3,224	50%	1,612	1,612	100%
Conditional Grant to Women Youth and Disability Gra	24,177	12,088	50%	6,044	6,044	100%
Conditional transfers to Special Grant for PWDs	48,353	24,176	50%	12,088	12,088	100%
Locally Raised Revenues	18,552	3,276	18%	4,638	1,638	35%
District Unconditional Grant - Non Wage	21,548	2,774	13%	5,387	1,387	26%
Transfer of District Unconditional Grant - Wage	179,270	89,636	50%	44,818	44,818	100%
Development Revenues	158,508	54,254	34%	39,627	32,377	82%
Donor Funding	71,000	10,500	15%	17,750	10,500	59%
LGMSD (Former LGDP)	87,508	43,754	50%	21,877	21,877	100%
Fotal Revenues	482,606	202,304	42%	120,652	106,402	88%
3: Overall Workplan Expenditures: Recurrent Expenditure	324,098	148,012	46%	81,025	75,312	93%
Wage	179,270	89,636	40 % 50%	44,818	44,818	100%
Non Wage	144,828	58,376	40%	36,207	30,494	84%
Development Expenditure	158,508	43,400	27%	39,627	21,700	55%
Domestic Development	87,508	43,400	50%	21,877	21,700	99%
Donor Development	71,000	0	0%	17,750	0	0%
Fotal Expenditure	482,606	191,412	40%	120,652	97,012	80%
C: Unspent Balances:						
Recurrent Balances		38	0%			
Development Balances		10,854	7%			
Demest's Development		354	0%			
Domestic Development						
Donor Development		10,500	15%			

By the end of second quarter the department had received 42% of its annual budget. Low receipts were due to limitted funding from uncoditional grant which was said to have been used to pay court fines and also low receipts from local revenue which was as a result of 1_Poor revenue base 2_Lack of enough parish chiefs. 3_ Limmitted interest in LC1 chairpersons to mobilise local revenue. 4_ sub county chiefs not paying attention to local revenue collection.At the end of the quarter the department still had a balance fo 10.8 millions from UNICEF because the funds had just been released to the District.

(ii) Highlights of Physical Performance

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

2012/13 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	30
No. of Active Community Development Workers	07	15
No. FAL Learners Trained	7200	1800
No. of children cases (Juveniles) handled and settled	150	30
No. of Youth councils supported	22	21
No. of assisted aids supplied to disabled and elderly community	30	12
No. of women councils supported	22	22
Function Cost (UShs '000)	482,606	191,412
Cost of Workplan (UShs '000):	482,606	191,412

Support to 5 PWD projects, Support to women and Youth councills, Monitoring and Review meetings for FAL

2012/13 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	107,231	49,561	46%	26,808	23,817	89%
Conditional Grant to PAF monitoring	30,932	4,933	16%	7,733	4,933	64%
Locally Raised Revenues	21,163	17,100	81%	5,291	5,100	96%
Multi-Sectoral Transfers to LLGs	11,831	5,916	50%	2,958	2,958	100%
District Unconditional Grant - Non Wage	10,159	5,040	50%	2,540	2,540	100%
Transfer of District Unconditional Grant - Wage	33,146	16,572	50%	8,286	8,286	100%
Development Revenues	172,821	37,962	22%	43,205	21,531	50%
Donor Funding	46,428	24,314	52%	11,607	12,707	109%
LGMSD (Former LGDP)	23,096	8,000	35%	5,774	4,000	69%
Other Transfers from Central Government	100,000	4,000	4%	25,000	4,000	16%
Multi-Sectoral Transfers to LLGs	3,297	1,648	50%	824	824	100%
otal Revenues	280,051	87,523	31%	70,013	45,348	65%
: Overall Workplan Expenditures: Recurrent Expenditure						
	107.231	49,488	46%	26.808	23,744	89%
*	<i>107,231</i> 33,146	<i>49,488</i> 16,572	46% 50%	26,808 8,286	23,744 8,286	89% 100%
Wage	33,146	16,572	50%	8,286	8,286	100%
*	· · · · ·			· · ·	8,286 15,458	100% 83%
Wage Non Wage	33,146 74,085	16,572 32,916	50% 44%	8,286 18,521	8,286	100% 83% 50%
Wage Non Wage Development Expenditure	33,146 74,085 <i>172,821</i>	16,572 32,916 <i>37,888</i>	50% 44% 22%	8,286 18,521 <i>43,205</i>	8,286 15,458 21,564	100% 83% 50% 28%
Wage Non Wage Development Expenditure Domestic Development	33,146 74,085 <i>172,821</i> 126,393	16,572 32,916 37,888 13,638	50% 44% 22% 11%	8,286 18,521 <i>43,205</i> 31,598	8,286 15,458 21,564 8,814	100% 83% 50% 28% 110%
Wage Non Wage Development Expenditure Domestic Development Donor Development	33,146 74,085 <i>172,821</i> 126,393 46,428	16,572 32,916 37,888 13,638 24,250	50% 44% 22% 11% 52%	8,286 18,521 43,205 31,598 11,607	8,286 15,458 21,564 8,814 12,750	89% 100% 83% 50% 28% 110% 65%
Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure	33,146 74,085 <i>172,821</i> 126,393 46,428	16,572 32,916 37,888 13,638 24,250	50% 44% 22% 11% 52%	8,286 18,521 43,205 31,598 11,607	8,286 15,458 21,564 8,814 12,750	100% 83% 50% 28% 110%
Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure Unspent Balances:	33,146 74,085 <i>172,821</i> 126,393 46,428	16,572 32,916 37,888 13,638 24,250 87,376	50% 44% 22% 11% 52% 31%	8,286 18,521 43,205 31,598 11,607	8,286 15,458 21,564 8,814 12,750	100% 83% 50% 28% 110%
Wage Non Wage Development Expenditure Domostic Development Dotor Development otal Expenditure C: Unspent Balances: Recurrent Balances	33,146 74,085 <i>172,821</i> 126,393 46,428	16,572 32,916 37,888 13,638 24,250 87,376 73	50% 44% 22% 11% 52% 31% 0%	8,286 18,521 43,205 31,598 11,607	8,286 15,458 21,564 8,814 12,750	100% 83% 50% 28% 110%
Wage Non Wage Development Expenditure Domor Development otal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	33,146 74,085 <i>172,821</i> 126,393 46,428	16,572 32,916 37,888 13,638 24,250 87,376 73 74	50% 44% 22% 11% 52% 31% 0% 0%	8,286 18,521 43,205 31,598 11,607	8,286 15,458 21,564 8,814 12,750	100% 83% 50% 28% 110%

By the end of second quarter the department had received only 31 percent this was mostly due to the fact that local revenue performance especially for first quarter was not enough to cover all departments because of the court cases that had to be paid. Furthermore some more funds were added to council because of the increase in the number of councilors as a result of new town councils. The department never received all it's estimated funds under other transfer from central government because the expected funds for the census from UBOS was never released and accordingly the census has not yet been carried out. At the end of the quarter the department had utilized all the received funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	280,052	87,376
Cost of Workplan (UShs '000):	280,052	87,376

The major output was payment of ataff salaries, Production of quarterly reports and submitting them to the council,

2012/13 Quarter 2

Workplan 10: Planning

Conducting birth and deathe registration in the 21 local governments and guiding the district council in planning

2012/13 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,404	34,095	51%	16,601	16,602	100%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	12,436	7,109	57%	3,109	3,109	100%
Multi-Sectoral Transfers to LLGs	4,042	2,022	50%	1,011	1,011	100%
District Unconditional Grant - Non Wage	13,668	6,834	50%	3,417	3,417	100%
Transfer of District Unconditional Grant - Wage	35,258	17,630	50%	8,815	8,815	100%
Total Revenues	66,404	34,095	51%	16,601	16,602	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	66,404	34,030	51%	15,591	17,015	109%
Wage	35,258	17,630	50%	8,815	8,815	100%
Non Wage	31,146	16,400	53%	6,776	8,200	121%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,404	34,030	51%	15,591	17,015	109%
C: Unspent Balances:						
Recurrent Balances		65	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65	0%			

By the end of second quarter the department had received 51% of its annual budget. In the second quarter the department received all its expected funding and utilised the money. 109 percent expenditure was as result of utilising funds meant for auditing health units that were carried forward from last quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/july/2013	28/12/2012
Function Cost (UShs '000)	66,404	34,030
Cost of Workplan (UShs '000):	66,404	34,030

The major output for the unit was production of one quarterly audit report for the entire district that was submitted to the District executive committee and Local government public accounts committee.

2012/13 Quarter 2

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UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly slaries of staff paid at the district headquaters.	Staff monthly salaries were paid at the end of each month.
	ULGA contributions paid monthly Monthly utility bills paid in time.	Quarterly subscription paid to ULGA. All monthly utility bills paid in time.
General Staff Salaries		133,308
Allowances		0
Advertising and Public Relations		200
Computer Supplies and IT Services		140
Bank Charges and other Bank related costs		586
Subscriptions		85
Electricity		57
Water		395
General Supply of Goods and Services		692
Travel Inland		347
Fuel, Lubricants and Oils		9,487
Maintenance - Vehicles		2,583
Wage Rec't:	133,308	133,308
Non Wage Rec't:	25,169	14,572
Domestic Dev't:	31,901	0
Donor Dev't:		
Total	190,378	147,880

Non Standard Outputs:	Staff welfare and health costs paid from the district heaquarters, staff payroll managed and submitted to kampala, establish and facilitate the disciplinary, negotaitation and training	Some vacant posts for health center 111s and 1Vs were filled.
	committees at the district. Sta	Staff welfare and medical, death and funeral expences were catered for.
Medical Expenses(To Employees)		3,845
Computer Supplies and IT Services		0
Welfare and Entertainment		4,800
Travel Inland		1,653
Incapacity, death benefits and and funeral expenses		600

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2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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)
a. Administration		·
Wage Rec't:		
Non Wage Rec't:	5,646	10,89
Domestic Dev't:		
Donor Dev't:		
Total	5,646	10,893
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (facilitate trainings for officers in the accounts section and finance department to professional trainings in Kampala, other officers at Law development center and other universities.)	1 (Finance staff were supported for the training in CPA in Kampala. 1 staff was trained in Revenue enhancement.)
Availability and implementation of LG capacity building policy and plan	0	Yes (he District Council was facilitated for an exposure tour to Kigali, Rwanda where they trained in best practices in the control of HIV/AIDS, public administration, agriculture, land tenure, SACCOSand land planning among other issues.)
Non Standard Outputs:	Hold at least 1 training in HIV/AIDS mainstreaming for political leaders and technical staff at the district.	The District Council was facilitated for an exposure tour to Kigali, Rwanda where they trained in best practices in the control of
	Train LC111 chairpersons and technical staff in evironment matters at sub county level	HIV/AIDS, public administration, agriculture, land tenure, SACCOSand land planning amony other issues.
Workshops and Seminars		13,00
Staff Training		3,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,720	16,00
Donor Dev't:		
Total	17,720	16,00
Output: Public Information Disseminatio	n	
Non Standard Outputs:	Public notices in all the LLGs posted, district and government programs publicised.	No funding was availed to the office especilly as funds were handled by finance
Advertising and Public Relations		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	2,00
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,00

2012/13 Quarter 2

Workplan Performand		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)
la. Administration		
Non Standard Outputs:	Purchase of supplies and items for records management at the district headquarters, manage mail and its dispatch, mentor LLGs in records management, submit files, documents and records to various ministries and LGS, manage the district resource center	Computer equipment for running the section were procured and services like photocopying, scanning and Identity card production were run effectively. Records, files, documents and records were managed, facilitating work in the different departments.
Computer Supplies and IT Services		385
* **		(
Small Office Equipment		
Postage and Courier		0
Travel Inland		2,275
Wage Rec't:		
Non Wage Rec't:	1,975	2,660
Domestic Dev't:		
Donor Dev't:		
Total	1,975	2,660
Output: Information collection and m	anagement	
Output: Information collection and m	anagement ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce	District information was collected and relayed to the public using different channels especially community meetings, radio programs and reports to different stakeholders.
	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community	to the public using different channels especially community meetings, radio programs and
Non Standard Outputs:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community	to the public using different channels especially community meetings, radio programs and reports to different stakeholders.
Non Standard Outputs: Advertising and Public Relations	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778
Non Standard Outputs: Advertising and Public Relations Travel Inland	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce 4,419	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407 1,185
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce 4,419 4,419 Hold Regular 4 Contracts committee meetings every month, submit quarterly reports to PPDA	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407 1,185
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Procurement Services	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce 4,419 4,419	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407 1,185 1,185 Contracts committee, sat according to the
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Procurement Services	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce 4,419 4,419 Hold Regular 4 Contracts committee meetings every month, submit quarterly reports to PPDA Authority in Kampala, Tender out Markets 4	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407 1,185 1,185 Contracts committee, sat according to the stipulated guidelines.
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Procurement Services	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce 4,419 4,419 Hold Regular 4 Contracts committee meetings every month, submit quarterly reports to PPDA Authority in Kampala, Tender out Markets 4 times a year at the district headquarters, recommend for the award of works, services	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407 1,185 1,185 Contracts committee, sat according to the stipulated guidelines. Reports were submitted to PPDA. Tender of markets was done at the district
Non Standard Outputs: Advertising and Public Relations Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Procurement Services Non Standard Outputs:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce 4,419 4,419 Hold Regular 4 Contracts committee meetings every month, submit quarterly reports to PPDA Authority in Kampala, Tender out Markets 4 times a year at the district headquarters, recommend for the award of works, services	to the public using different channels especially community meetings, radio programs and reports to different stakeholders. 778 407 1,185 1,185 Contracts committee, sat according to the stipulated guidelines. Reports were submitted to PPDA. Tender of markets was done at the district headquaters.

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	3,000	3,450
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,450
2. Lower Level Services		
Output: Multi sectoral Transfers to Lo	ower Local Governments	
Non Standard Outputs:	All wage and non wage funds for lolwer local governments and town councils for payment of salaries and implimetation of government programms transffered for specic outputs as listed in each LLG plan.	All wage and non wage funds for lolwer local governments and town councils for payment of salaries and implimetation of government programms transffered
LG Unconditional grants(current)		479,862
Wage Rec't:	180,568	180,568
Non Wage Rec't:	295,286	295,286
Domestic Dev't:	4,008	4,008
Donor Dev't:		(
Total	479,862	479,862
3. Capital Purchases		
Output: Office and IT Equipment (inc	luding Software)	
No. of computers, printers and sets of office furniture purchased	0	8 (Computers in chief administrative officers office, Chairpersons office, registry and information office serviced and updated with antivirus.)
Non Standard Outputs:		
Machinery and Equipment		4,000
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	4,000	4,000
Donor Dev't:		(
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

2. Finance		
Function: Financial Management and	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management se	rvices	
Date for submitting the Annual Performance Report	(Staff salary paid monthly and on time both for district and subcounty to ensure preperation and submission of district reports including annual	3/7/2012 (Staff salary was paid for both District an subcounty.

2012/13 Quarter 2

Workplan Performance Key performance indicators and	Planned Output and Expenditure for the	UShs Thousand Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
2. Finance		
	performance report)	Preparation and submission of District reports is done on time)
Non Standard Outputs:	ensure both printed and non printed stationery is procured,and offices well mantained	Both prited and non printed stsionery was procured
		offices are well maintained
General Staff Salaries		43,93
Computer Supplies and IT Services		678
Welfare and Entertainment		(
Printing, Stationery, Photocopying and Binding		4,274
Bank Charges and other Bank related costs		149
Travel Inland		2,660
Fuel, Lubricants and Oils		4,555
Maintenance - Vehicles		(
Fines and Penalties		1,39
Wage Rec't:	43,931	43,931
Non Wage Rec't:	95,579	13,707
Domestic Dev't:		
Donor Dev't:		
Total	139,510	57,638
Output: Revenue Management and Colle	ction Services	
Value of LG service tax collection	1 (Sensitization meeeting of the community on the importance of taxes, writing of project proposals to be submitted to Embassies and Donor Agencies.)	1 (Sensitization meetings were held and communities taught on the importance of payng taxes.)
Value of Other Local Revenue Collections	50 (Millions collected from hotel tax)	25 (Millions collected from hotel tax)
Value of Hotel Tax Collected	50 (Millions collected from hotel tax)	25 (Millions collected from hotel tax)
Non Standard Outputs:	lobbying for more funds in line ministries and donor agencies	Lobying of funds was done from the line ministries and Donor agencies
Travel Inland		5,000
Wage Rec't:		
Non Wage Rec't:	5,000	5,000
Domestic Dev't:		
Donor Dev't:		
Total	5,000	5,000
Output: Budgeting and Planning Services	5	
Date for presenting draft Budget	15/4/2012 (Draft budget and annual workplan	15/4/2012 (Draft budget and annual workplan

Date for presenting draft Budget and Annual workplan to the Council 15/4/2012 (Draft budget and annual workplan presented.)

15/4/2012 (Draft budget and annual workplan presented.)

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	(preparation of the budget conference for 2013/14)	3/12/2012 (The Budget conference for the preparation of the 2013/2014 Budgets was effected and completed)
Non Standard Outputs:	Preperation of the workplan	work plans were prepared, in place and are nov being effected
Printing, Stationery, Photocopying and Binding		(
Travel Inland		1,595
Wage Rec't:		
Non Wage Rec't:	1,595	1,595
Domestic Dev't:		
Donor Dev't:		
Total	1,595	1,595
2. Lower Level Services		
Output: Multi sectoral Transfers to Low	ver Local Governments	
Non Standard Outputs:	Transefers made to the 22 lower local governments (sub counties and town councils) to effectively manage their finaces and be able to prepare quarterly financial reports.	Transfers were made to the twenty two lower local governments in order for them to manage their finances and be able to prepare quartely financial reports
LG Conditional grants(current)		49,845

Wage Rec't:		0
Non Wage Rec't:	49,845	49,845
Domestic Dev't:		0
Donor Dev't:		0
Total	49,845	49,845

Additional information required by the sector on quarterly Performance

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstratio	n services	
Non Standard Outputs:	Payment of salry and gratituty to all eligible political leaders and staff Holding and preparing of 4DEC meeting. Organising and facilitating 4supervision meetings conducted, 4mobilisation and sentisation meetings conducted in all the Rwimi Town counc	Salary and gratituty to all eligible political leaders and staff paid. Held and preparred of 4DEC meeting. Organised and and facillitating 4 supervision meetings for mobilisation and sentisation conducted inl the Rwimi Town council, Rwimi Sub county,
General Staff Salaries		58,11
Allowances		11,60

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

•	•	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel Inland		20,561
Fuel, Lubricants and Oils		13,532
Wage Rec't:	58,119	58,119
Non Wage Rec't:	34,359	45,702
Domestic Dev't:		
Donor Dev't:		
Total	92,478	103,821
Output: LG procurement management	services	
Non Standard Outputs:	Two Contarct committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Two cntracts committes held in the quarter. Procurement of goods and services aproximately 1 billion completed
Printing, Stationery, Photocopying and Binding		1,200
Wage Rec't:		
Non Wage Rec't:	1,282	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,200
Output: LG staff recruitment services		
Non Standard Outputs:	Recruitment of staff, promotion of existing staff, disciplinary measures to staff and staff confiramation	12 Files of staff members were regularised in their rightful posts. All files of pensioners were reviewed
DSC Chair's Salaries		0
Travel Inland		13,000
Wage Rec't:	5.850	C
Non Wage Rec't:	13,560	13,000
Domestic Dev't:		
Donor Dev't:		
Total	19,410	13,000
Output: LG Land management services		
No. of Land board meetings	4 (One land board meeting per month)	3 (Three land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	75 (Approving of at least 75 land alpplications in the entire district)	163 (50 land applications reviewed and passed for free hold)
Non Standard Outputs:	One land board meeting per month	One land board meeting held
Travel Inland		2,000

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Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	1,943	2,00
Domestic Dev't:		
Donor Dev't:		
Total	1,943	2,00
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (One PAC report presented in council aand discussed)	1 (PAC report presented in council and discussed)
No.of Auditor Generals queries reviewed per LG	4 (At least one PAC meeting held per month to review auditor general querries and internal audit report)	4 (PAC meeting held to review auditor genera querries and internal audit report)
Non Standard Outputs:	Quarterity report prepared and submitted to council	One quarterlty report prepared and submitted to council
Travel Inland		2,70
Wage Rec't:		
Non Wage Rec't:	3,690	2,70
Domestic Dev't:		
Donor Dev't:		
Total	3,690	2,70
Non Standard Outputs:	4 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and computer purchased and pledges fulfilled.	12 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and pledges fulfilled.
Allowances		28,70
Wage Rec't:		
Non Wage Rec't:	28,865	28,70
Domestic Dev't:		
Donor Dev't:		
Total	28,865	28,70
Output: Standing Committees Services		
Non Standard Outputs:	2 meetings of council standing committes held with regular field visits for all the standng committies at leats one vist per quarter. 4 meetings held by the standing committee on finace and administration to review all the district monthly expenditure a	2 meetings of council standing committes held with field visits for all the standing committies 4 meetings held by the standing committee on finace and administration to review all the district monthly expenditure and pass the next months district inte
Allowances		13,00
Travel Inland		-

2012/13 Quarter 2

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Workplan Performance in Quarter

Key performance indicators and budget items	· ·	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	12,015	13,000
Domestic Dev't:		
Donor Dev't:		
Total	12,015	13,000
2. Lower Level Services		
Output: Multi soctoral Transfors to I	ower Local Covernments	
Output: Multi sectoral Transfers to L Non Standard Outputs:	ower Local Governments All lower local governments at least holding one council session 4 executive committee meetings	Funds for lower local governments transferred for council operations
	All lower local governments at least holding one	
	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least	
Non Standard Outputs:	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least	for council operations
Non Standard Outputs: LG Conditional grants(current)	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least	for council operations
Non Standard Outputs: LG Conditional grants(current) Wage Rec't:	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least once in the quarter.	for council operations 55,074 0
Non Standard Outputs: LG Conditional grants(current) Wage Rec't: Non Wage Rec't:	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least once in the quarter.	for council operations 55,074 0 55,074

Additional information required by the sector on quarterly Performance

Function: Agricultural Advisory Services		
1. Higher LG Services Output: Agri-business Development and Linkages with the Market		
Advertising and Public Relations		179
Workshops and Seminars		8,688
Computer Supplies and IT Services		375
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		375
Travel Inland		6,438
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		875

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Workplan Performance in Quarter

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

4. Production and Marketing

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	29,190	19,930
Donor Dev't:		
Total	29,190	19,930
2. Lower Level Services		

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1500 (Farmers receive inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	1500 (Farmers receive inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)
No. of functional Sub County Farmer Forums	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, KijuraT.C.)	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, KijuraT.C.)
No. of farmers accessing advisory services	7000 (farmers access advisory services inRwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	7000 (farmers access advisory services inRwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)
No. of farmer advisory demonstration workshops	22 (Advisory workshops in he S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	22 (dvisory workshops in he S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)
Non Standard Outputs:	22 farmers foras operationa in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, K	22 farmers foras operationa in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, K
G Conditional grants(capital)		432,486
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	444,486	432,486
Donor Dev't:		0
Total	444,486	432,486

Output: Multi sectoral Transfers to Lower Local Governments

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Non Standard Outputs:	Support to farmers with new technologies and controling the rampant banana bacteria wilt in each sub county based on the planned technologies for the quarter.	farmers were supported with new technolgies and the rampant banana bacterial wilt were controlled in the subcounties of ubcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcoun
LG Conditional grants(current)		62,728
Wage Rec't:		0
Non Wage Rec't:	6,649	6,649
Domestic Dev't:	56,079	56,079
Donor Dev't:		0
Total	62,728	62,728
Function: District Production Services		
1. Higher LG Services		

Output: District Production Management Services

Non Standard Outputs: 1staff review meeting held at District head staff review meeting held at District head quarters. 1 reports prepered and submitted to quarters. 1 reports prepered and submitted to MAAIF, 24 staff supervised at the district MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. headquarters and consultations to hold Agric. Trade show are carried out Trade show are General Staff Salaries 59,028 Medical Expenses(To Employees) 250 Advertising and Public Relations 250 Workshops and Seminars 3,075 Staff Training 1,550 Welfare and Entertainment 125 Printing, Stationery, Photocopying and 250 Binding 78 Small Office Equipment Telecommunications 250 Information and Communications Technology 300 Electricity 250 Water 75 Travel Inland 1,125 Fuel, Lubricants and Oils 1,064 Maintenance - Vehicles 1,050 Wage Rec't: 59,028 59,028 Non Wage Rec't: 5,367 5,067 Domestic Dev't: 4,625 4,625

 Donor Dev't:
 69,020
 68,720

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e District 2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (mostrations on pests and diseases set up in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	4 (demostrations on pests and diseases set up in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)
Non Standard Outputs:	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,
Medical Expenses(To Employees)		250
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		430
Staff Training		1,625
Books, Periodicals and Newspapers		125
Computer Supplies and IT Services		875
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		1,250
Telecommunications		250
Information and Communications Technology		250
Travel Inland		2,378
Wage Rec't:		
Non Wage Rec't:	4,683	4,683
Domestic Dev't:	2,500	2,500
Donor Dev't:	1,000	1,000
Total	8,183	8,183

Output: Farmer Institution Development

Non Standard Outputs:	16 Farmer Group meetings held,12 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county	4 Farmer Group meetings held,3 trainings held in the sub counties Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county,
Allowances		4,700
Medical and Agricultural supplies		5,306
Wage Rec't:		
Non Wage Rec't:	6,367	4,700
D 41		

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UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Output: Livestock Health and Marketing		·
Total	11,753	10,006
Donor Dev't:		
Domestic Dev't:	5,386	5,306

No. of livestock by type undertaken in the slaughter slabs	1500 (liivestock slaughered at slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)	1380 (liivestock slaughered at slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)
No of livestock by types using dips constructed	2500 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)	2500 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)
No. of livestock vaccinated	70000 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	1879 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co	328 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co
Medical Expenses(To Employees)		375
Incapacity, death benefits and funeral expenses		125
Workshops and Seminars		625
Staff Training		875
Hire of Venue (chairs, projector etc)		250
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		125
Telecommunications		125
Information and Communications Technology		375
Medical and Agricultural supplies		2,556
Licenses		125
Travel Inland		780

2012/13 Quarter 2

UShs Thousand

2,200

Workplan Performance in Quarter

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

4. Production and Marketing

Output: Fisheries regulation		
Total	8,190	8,190
Donor Dev't:		
Domestic Dev't:	4,056	4,056
Non Wage Rec't:	4,135	4,135
Wage Rec't:		
Maintenance - Vehicles		980
Maintenance - Civil		250

Quantity of fish harvested	2000 (kilograms of fish hervested from fish ponds in kasenda)	2000 (kilograms of fish hervested from fish ponds in kasenda)
No. of fish ponds stocked	1 (Fish pond stocked At Hakibaale)	1 (fish pond stocked At karambi)
No. of fish ponds construsted and maintained	1 (pond constructon at kyembogo DATIC)	0 (no pond was prepared)
Non Standard Outputs:	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal
Staff Training		500
Computer Supplies and IT Services		50
Small Office Equipment		125
Telecommunications		375
Information and Communications Technology		200
Medical and Agricultural supplies		450
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:	950	950

Total 2,200 Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (Vermin and Pests controlled.i activities executed in the sub counties of Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	2 (Vermin and Pests controlled.i activities executed in the sub counties of Katebwa Sub county, Buheesi Sub county, Karangura Sub county,)
No. of parishes receiving anti- vermin services	5 (ermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	5 (vermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Donor Dev't:

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

• •	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Market	ing	
Non Standard Outputs:	ermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub coun	ermin and Pests controlled.in in the sub countie of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub coun
Workshops and Seminars		663
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,163	1,163
Domestic Dev't:		
Donor Dev't:		
Total	1,163	1,163
Output: Tsetse vector control and commerce	cial insects farm promotion	
No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)
Non Standard Outputs:	Apiaries inspected and bee farmers trainer in desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub co	Apiaries inspected and bee farmers trainer in desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub co
Medical Expenses(To Employees)		250
Workshops and Seminars		182
Hire of Venue (chairs, projector etc)		12:
Computer Supplies and IT Services		125
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		12:
Telecommunications		12:
Information and Communications Technology	,	125
Medical and Agricultural supplies		37
Travel Inland		750
Wage Rec't:		
Non Wage Rec't:	2,309	2,309
Domestic Dev't:	_,_ **	_;= ;;
Domestic Dev i.		
Donor Dev't:		

Output: Support to DATICs

2012/13 Quarter 2

Workplan Performance in Quarter

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

Non Standard Outputs: Maintanance of farming activities and payment Maintanance of farming activities and payment of utilities. of utilities at Kyambgo DATIC. Special Meals and Drinks 195 Printing, Stationery, Photocopying and 250 Binding Electricity 375 Fuel, Lubricants and Oils 250 500 Maintenance - Vehicles Maintenance Machinery, Equipment and 500 Furniture Wage Rec't: Non Wage Rec't: 2,070 2,070 Domestic Dev't: Donor Dev't: 2,070 Total 2,070

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	All the staff paid their salaries by 28th of the month and ensuring a functional medical department	All the staff paid their salaries by 28th of the month and ensuring a functional medical department
		Held 30 community dialogue meetings at parish levels to discuss PMTCT, ANC, HCT & ART services with community members.
District PHC wage		402,937
Electricity		0
Water		593
Medical and Agricultural supplies		41,417
General Staff Salaries		12,356
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Small Office Equipment		796
Bank Charges and other Bank related costs		116
Travel Inland		5,832
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		400

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:	415,293	415,29
Non Wage Rec't:	10,941	10,73
Domestic Dev't:	0	
Donor Dev't:	36,658	41,41
Total	462,891	467,44
2. Lower Level Services		
Output: NGO Basic Healthcare Service	es (LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Percent of deliveries conducted by NGO hospitals)	1829 (Deliveries were supervised by trained health personel)
Number of inpatients that visited the NGO Basic health facilities	50 (Percent of all the patients in the district being attended to by NGO hospitals)	4253 (Inpatinets visited NG O hospital facilliti in the district.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Percent of the children being immunised in NGO hospitals)	2653 (Children were immunised during the quarter in the entire district)
Number of outpatients that visited the NGO Basic health facilities	50 (Percent of all the patients in the district being attended to by NGO hospitals)	18464 (Outpatinets treated by NGO hospitals the entire district)
Non Standard Outputs:	Percent of all the patients in the district being attended to by NGO hospitals	More than 90 percent of all the patients in the district attended to by NGO hospitals
LG Conditional grants(current)		100,29
Wage Rec't:		
Non Wage Rec't:		100,29
Domestic Dev't:		
Donor Dev't:		
Total	0	100,29
Output: Basic Healthcare Services (HC	CIV-HCII-LLS)	
%age of approved posts filled with qualified health workers	80 (Complete in quarter 1)	80 (Posts for health staff were filled in the district)

%age of approved posts filled with qualified health workers	80 (Complete in quarter 1)	80 (Posts for health staff were filled in the district)
Number of trained health workers in health centers	34 (Transfer PHC Non wage to all the 34 health facilities on a quarterly basis including HC Ivs)	240 (Health workers trained in PMTCT/EID, logistica management, infant feeding, comprehensive VHT training, paeditric HIV/AIDS management, routine counsiling and DHIS2)
No.of trained health related training sessions held.	6 (Training sessions held for staff at Kibiito and Bukuuku health cenre IV)	8 (Trainings conducted by Baylor Uganda and CRS in the sub counties of Bukuuku, Mugusu, Kicwamba, Hakibale and Busoro)
Number of outpatients that visited the Govt. health facilities.	85000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	138299 (People treated at gov't health facilities in all sub counties in the district. The health facillities include; Buheesi, Bukuuku, Busoro, East division, Hakibale, karambi, kasenda, Katebwa< Kibiito, Kicwamba, Kisomro, Mugusu, Ruteete, Rwimim, south division and west division)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries made in government hospitals and attended to by a trained medical personel)	2845 (Women delivered in gov't health Units)

2012/13 Quarter 2

Workplan Performance	e 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)
5. Health		
No. of children immunized with Pentavalent vaccine	(N/A)	2361 (Children immunised in with pentavalent Vaccine in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (Percent of VHT trained and functional in sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu)
Number of inpatients that visited the Govt. health facilities.	50 (Perecent of patients admitted in government hospitals)	4098 (Patients were admitted in govenrment health facilities)
Non Standard Outputs:	N/A	Trainings in Data Management, PMTCT and EPI techniques conducted with support from UNICEF and Baylor college.
LG Conditional grants(current)		43,750
Wage Rec't:		0
Non Wage Rec't:	49,065	43,750
Domestic Dev't:		0
Donor Dev't:		0
Total	49,065	43,750
Output: Multi sectoral Transfers to Lo	wer Local Governments	
Non Standard Outputs:	22 lower local governments promoting hygine and good sanitation in their sub counties. Promoting latrine coverage to at least 85 % in each sub county and town council.	All lower health units received their allocations
LG Conditional grants(current)		14,068
Wage Rec't:		0
Non Wage Rec't:	10,871	10,871
Domestic Dev't:	5,197	3,197
Donor Dev't:		0
Total	16,068	14,068
3. Capital Purchases Output: Theatre construction and reha	bilitation	
No of theatres rehabilitated	0 (Not funded)	1 (Funds spent on Kibiito theatre)
No of theatres constructed	1 (Completion of Kibiito theatre)	1 (Completion of Kibiito theatre in progress, one certificate payment effected)
Non Standard Outputs:	Not funded	Funds spent on Kibiito theatre
Non-Residential Buildings		9,706

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,706	9,706
Donor Dev't:		0
Total	9,706	9,706

Additional information required by the sector on quarterly Performance

There is need to increase on the department allocation in terms of funding and medical equipment in general.

6. Education

Function: Pre-Primary and Primary Edu	ucation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (1700 qualified teachers in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of teachers paid salaries	1664 (Teachers paind their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (All teachers were paid their salaries)
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count	Number of pupils teacher ratio per class reduced to approximately 53 per Class.
Primary Teachers' Salaries		1,634,857
Wage Rec't:	1,634,857	1,634,857
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,634,857	1,634,857
2. Lower Level Services		
Output: Primary Schools Services UPE	C (LLS)	
No. of pupils sitting PLE	5500 (Estimated to sit PLE in 124 primary schools)	5800 (The number inreased from 5500 to 5800 this quarter)

2012/13 Quarter 2

Workplan Performanc	e 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)	
5. Education			
No. of Students passing in grade one	450 (Passing in grade one)	1081 (1081 students passed in Grade one in the sub counties of Rwimi Town council, Rwimi Sul county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	0 (There is improvement as regards number of dropouts)	
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (All the govt aided primary schools received their money for the quarter.)	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	200 pupils have so far been recorded to have returned to school.	
Transfers to other gov't units(current)		149,800	
Wage Rec't:		(
Non Wage Rec't:	149,800	149,800	
Domestic Dev't:		(
Donor Dev't:		(
Total	149,800	149,800	
Output: Multi sectoral Transfers to Lo	wer Local Governments		
Non Standard Outputs:	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movemenet. At least one community meeting held in each sub county per quarter.	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movemenet. At least one community meeting held in each sub county per quarter.	
LG Conditional grants(current)		9,102	
Wage Rec't:		(
Non Wage Rec't:	4,706		
Domestic Dev't:	4,396	4,396	
Donor Dev't:		(
Total	9,102	9,102	
3. Capital Purchases			
Output: Classroom construction and re	chabilitation		
No. of classrooms constructed in	8 (Classrooms constructed at Kyatambara	4 (Classrooms, Construction started in Kasura,	

2012/13 Quarter 2

Workplan Performanc	e 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)	
6. Education			
UPE	Primary school in Kasenda, Kitonzi primary school in Kibiito, Kamabale primary school in Karangura, Kasura Primary school in Buheesi, Also a list of schools under presidencial pledge to come from MoE)	Rwiimi, Kisomoro, Kamabale and Nyabwina P/schools during the quarter. Firs certifacte paid out t the contractor)	
No. of classrooms rehabilitated in UPE	0 (No funds for rehabilitation of classrooms)	0 (All funds were put in cconstruction of classrooms)	
Non Standard Outputs:	Construction of classrooms in the six primary schools	Work in progress on 4 sites	
Non-Residential Buildings		54,675	
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	133,558	54,675	
Donor Dev't:		(
Total	133,558	54,67	
Output: Latrine construction and reha	bilitation		
No. of latrine stances constructed	10 (Latrine construction)	10 (Latrines being constructed in the following schools: Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school,onging. Second installment of certificate payment effected.,)	
No. of latrine stances rehabilitated	0 (No rehabilitation of latrines planned)	10 (Latrines being constructed in the following schools: Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school,onging. Second installment of certificate payment effected. All funds were planned for this construction.)	
Non Standard Outputs:	No funds allocated	N/A	
Non-Residential Buildings		22,35	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	22,350	22,350	
Donor Dev't:	,		
Total	22,350	22,350	
Output: Provision of furniture to prim	ary schools		
No. of primary schools receiving furniture	240 (Carpentry works and supervision of t he works)	0 (100 Desks ready to be delivered in respective schools. Contractor for the desks paid)	
Non Standard Outputs:	No funds allocated	All funds were for desks	
Furniture and Fixtures		4,54	
Wage Rec't:		(
Wage Rec't: Non Wage Rec't:		(

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to Medical school.)

UShs Thousand

Workplan Performance in Quarter

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

Ed. 1.

6. Education Donor Dev't:		0
Total	4,545	4,545
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	2000 (Pupils passing "O" level in division one.)	180 (Students passed O level in grade one)
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Karangura Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of students sitting O level	4000 (Pupils sitting'' O'' level in the secondary schools in the distric)	1867 (Students sat O level last November)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pulips per teacherratio has reduceed to 62 percent.
Secondary Teachers' Salaries		403,097
Wage Rec't:	403,097	403,097
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	403,097	403,097
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students enrolled in USE	80000 (Students enrolled for USE)	80500 (The number has slightly improved)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Funds Transferred as secondary capitation to district secondary schools was done
LG Conditional grants(current)		352,579
Wage Rec't:		0
Non Wage Rec't:	352,579	352,579
Domestic Dev't:		0
Donor Dev't:		0
Total	352,579	352,579
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school)	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school

school.)

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)
5. Education		
No. of students in tertiary education	0	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)
Non Standard Outputs:	600 students enrolled mentained in Kichwamba and Fort portal school of Clinical officers.	600 students enrolled and mentained in Kichwamba and Fort portal school of Clinical officers.
District Tertiary Institutions		189,170
Tertiary Teachers' Salaries		158,728
Wage Rec't:	158,728	158,728
Non Wage Rec't:	189,176	189,170
Domestic Dev't:		
Donor Dev't:		
Total	347,903	347,90
3. Capital Purchases		
Output: Buildings & Other Structures (A	dministrative)	
Non Standard Outputs:	Not funded	Kisomoro vacational institute in completion stage. One certificate paid out during the quert
Non-Residential Buildings		17,81
Waga Pas't		
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	17,813	17,81
Donor Dev't:	17,015	17,01
Total	17,813	17,81
Function: Education & Sports Managemen	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services	3	
Non Standard Outputs:	Payment of salary for staff in sports office	All staff in sports department paid their
-	Functional Sports office at the District head	monthly salary in time.
	quarters. Holding of disttrict football, netball, and valleyball leagues.	Sports office at the District head quarters facillitated to remain functional and guiding community sports . Holding of disttrict football netball, and valleyball leagues for end of
Workshops and Seminars		10,67
Bank Charges and other Bank related costs		69
Travel Inland		2,574
Maintenance - Vehicles		2,57

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0

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)
5. Education		
Non Wage Rec't:	4,378	2,64
Domestic Dev't:		
Donor Dev't:	43,458	10,67
Total	47,836	13,32
Output: Monitoring and Supervision of I No. of inspection reports provided	8 (Inspection reports for secondary and primary	8 (8 reports were submitted)
to Council	schools submitted to council)	o (o reports were submitted)
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions inspected)	5 (5 Tertiary institutions inspected)
No. of secondary schools inspected in quarter	22 (Secondary schools inspected)	18 (18 secondary schools were inspected and reports submitted to various offices)
No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	132 (132 schools were inspected and reports submitted to relavant offices)
Non Standard Outputs:	36 Secondary schools inspected	132 schools were inspected and reports submitted to relavant offices
Travel Inland		4,64

Maintenance - Vehicles

Wage Rec't:		
Non Wage Rec't:	7,712	4,647
Domestic Dev't:		
Donor Dev't:		
Total	7,712	4,647

Additional information required by the sector on quarterly Performance

There is need to increase on the departmental allocation and also improve on the accommodation for staff in order to improve performance

7a. Roads and Engin	eering	
Function: District, Urban and Com	munity Access Roads	
1. Higher LG Services		
Output: Operation of District Roa	ds Office	
Non Standard Outputs:	General operational of the District Engineer's office and staff	Staff salaries paid, supervision and monitoring of works in the entire district as planned, submission of reports and other materials to the Ministry and other relevant offices, purchase of office material, repair of equipment and supervision vehicles, su
General Staff Salaries		17,088

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UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Total	20,862	25,212
Donor Dev't:		
Domestic Dev't:	1,125	0
Non Wage Rec't:	2,649	8,124
Wage Rec't:	17,088	17,088
Maintenance Machinery, Equipment and Furniture		400
Maintenance - Vehicles		470
Fuel, Lubricants and Oils		5,160
Travel Inland		832
Electricity		400
Bank Charges and other Bank related costs		170
Printing, Stationery, Photocopying and Binding		692

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Procurement process to be done at the District Headquarter)	15 (Tranfers effected for subcoounties to carry out mechanised routine Maintenance of 34 kilometers and installation of three lines of culverts in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa,Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs)
Non Standard Outputs:	No activity planned for this quarter	All funds transferred
LG Conditional grants(current)		78,392
Wage Rec't:		0
Non Wage Rec't:	21,950	78,392
Domestic Dev't:		0
Donor Dev't:		0
Total	21,950	78,392

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (Town council roads of Kiko - 4km, Karango- 4km, Rwimi - 4km, Kibiito -4.6km, Ruboona - 2km and Kijura 2km)	48 (Kilometers of manual routine maintenance in Kiko TC - 17.9km, Rubona TC 3.8km, Kijura TC 21.9km and Kibiito TC 27km were covered)
Length in Km of Urban unpaved roads periodically maintained	0	0 (Approval to use force account on Town council roads of Kiko - 4km, Karango- 4km, Rwimi - 4km, Kibiito -4.6km, Ruboona - 2km and Kijura 2km passed by procurement)
Non Standard Outputs:	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km
Transfers to other gov't units(current)		115,161
Wage Rec't:		0

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UShs Thousand

1,125

65,210

Workplan Performance in Quarter

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
Non Wage Rec't:	115,311	115,16
Domestic Dev't:		
Donor Dev't:		
Total	115,311	115,16
Output: District Roads Maintainence (URF)	
No. of bridges maintained	1 (Repair of Wasa Wanaba on Buhesi Mitandi Kinyankende road)	2 (Lines of culvert lines installed on Bwabya Kyembogo and Butebe Karambi roads.)
Length in Km of District roads periodically maintained	50 (Kicuuna Mporampora Kyembogo, Mujunju Kaina, Butobe Mugusu, Kikurore Orubarza, Kasuusu	2 (Kilometer of spot impovement of Butebe mugusu and Butebe Karambi
	Butebe Mugusu, Kiburara Orubanza, Kasuusu Mugusu, Kakoga Kadindimo, Kasunganyanja Kaina Kadindimo)	Aproval of Force account works on Kicuuna Mporampora Kyembogo, Mujunju Kaina, Butebe Mugusu, Butebe Mugusu, Kasuusu Mugusu, Kakoga Kadindimo and Kichwamba Harugongo)
Length in Km of District roads routinely maintained	220 (Feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	140 (Kilometers of manual Routine maintenand of feeder roads in on the district network)
Non Standard Outputs:	Supply of tools and protective wear for road workers on all district feeder roads	Supply of 138 pairs of foot protective wear for road workers on all district feeder roads and works support staffs
Conditional transfers to the Local Government Development Programme (LGDP)		42,10
Wage Rec't:		
Non Wage Rec't:	82,280	42,109
Domestic Dev't:		(
Donor Dev't:		(
Total	82,280	42,10
Output: Multi sectoral Transfers to Lo	wer Local Governments	
Non Standard Outputs:	270 Kilometers of lower local government roads maitained and in good condition.	270 Kilometers of lower local government road maitained and in good condition.
LG Conditional grants(current)		65,210
Wage Rec't:		(
Non Wage Rec't:	32,048	32,04
Domestic Dev't:	32,037	32,03
	1.105	1.10

3. Capital Purchases

Donor Dev't:

Total

Output: Bridge Construction

No. of Bridges Constructed	1 (A bridge on river mpanga constructed)	0 (Not funded)
Non Standard Outputs:	none	N/A

1,125

65,211

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

Roads and Bridges		70,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,879	70,300
Donor Dev't:		0
Total	26,879	70,300
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma
		and maintenance and Mucwa and Dooma
Maintenance Other		and maintenance and order a and booma
Maintenance Other Wage Rec't:		
	13,854	
Wage Rec't:	13,854	1,860
Wage Rec't: Non Wage Rec't:	13,854	1,860
Wage Rec't: Non Wage Rec't: Domestic Dev't:	13,854 13,854	1,860

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Designs buhinga stadium and construction of 3 subcounty headquarters in Katebwa, Kabonero and Kibiito	Start of the construction of sub county headquarters in Katebwa, Kiniito and Kabonero sub counties. Initial payments made . Procurement of the conpany for Designs buhinga stadium already complete
Non-Residential Buildings		93,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	162,500	93,800
Donor Dev't:		0
Total	162,500	93,800
Output: Construction of public Building	S	
No. of Public Buildings Constructed	1 (Leveling of compound at the district headquarter)	1 (The District headquarter structure at completion stage)
Non Standard Outputs:	Compound leveling, grass planting and flowers	Final works on phase one of the district headquarters at Kitumba completed. The works included; Compound leveling, grass planting latrine construction and floor finishes
Non-Residential Buildings		135,737

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UShs Thousand

Workplan Performance in Quarter

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7a. Roads and Engineering

_1		
Total	119,773	135,737
Donor Dev't:		0
Domestic Dev't:	119,773	135,737
Non Wage Rec't:		0
Wage Rec't:		0

7b. Water

Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** Staff salaries paid over 3 months. Non Standard Outputs: Financial and physical performance reports were submitted to the district council. Department's reports and workplans prepared and submitted. 3 DWO staff meetings were held and issues shared with the district management during Report on monthly departmental meetings monthly technical planning committee meetings. shared with local government's management. Project proposals and funding requ General Staff Salaries 4,540 Allowances 470 Printing, Stationery, Photocopying and 300 Binding General Supply of Goods and Services 2,400 Fuel, Lubricants and Oils 2,972 Wage Rec't: 5,318 4,540 Non Wage Rec't: 5,000 3.742 Domestic Dev't: 3,250 2,400 Donor Dev't: 0 Total 13,568 10.682 Output: Supervision, monitoring and coordination No. of supervision visits during 4 (Supervision visits will be conducted within the 4 (Supervision of works was conducted in sub-counties of Kibiito, Katebwa. Buheesi. and after construction Kasenda and Mugusu sub-counties. Mugusu, Karangura, Bukuuku, Kicwamba, Busoro, and Kabonero and town councils of Materials used in construction were assessed Rubona, Kiko, Karago, Kijura, Kibiito and Rwimi.) and end user satisfaction gauged.) No. of water points tested for quality 30 (Water quality tests will be conducted in 15 (Extension workers submitted reports on Karambi, Mugusu, Kasenda and Buheesi) activities undertaken by communities to improve the hygiene and sanitation around the water sources.) 1 (District level water supply and sanitation 1 (Issues paper distributed and follow up made No. of District Water Supply and coordination committee meetings will be conducted with sub-county extension staff.) Sanitation Coordination Meetings bringing together heads of departments and NGOs

> in the water sector in the district. The meetings will be held at appropriate venues in fort portal town.)

2012/13 Quarter 2

Workplan Performanc	e 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)
7b. Water		
No. of sources tested for water quality	30 (Water quality tests will be conducted in Karambi, Mugusu, Kasenda and Buheesi)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays of revenues and expenditures will be made at the district headquarters building in public areas.)	2 (A notice of the second quarter releases and workplans was displayed at the DWO notice board.
expenditure)		Bid acceptance notices were displayed, showing list of successful bidders.)
Non Standard Outputs:	Reports on the supervision visits shared with Secretary for Works.	Joint planning for implementation of water and sanitation projects was undertaken by water office staff and NGO staff.
	Action papers from the District Water Supply and Sanitation Coordination meetings shared with stakeholders and partners.	
	Minutes of site meetings and community consultations shared w	
Allowances		1,273
Fuel, Lubricants and Oils		400
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	3,065	1,673
Donor Dev't:	2,500	
Total	5,565	1,673
Output: Support for O&M of district	water and sanitation	
No. of water points rehabilitated	8 (Water points rehabilitated in the sub-counties of Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro Buheesi, Rwimi, Kibiito, and Ruteete.)	
% of rural water point sources functional (Gravity Flow Scheme)	84 (Gravity flow schemes rehabilitated in the sub- counties of Kabonero, Kibiito, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.)	83 (Reports received from four sub-county level water boards showing there water supply had returned to full functionality.)
% of rural water point sources functional (Shallow Wells)	85 (Shallow wells rehabilitated in the sub-counties of Karambi, Mugusu, Buheesi, and Kisomoro.)	83 (The functionality data base for shallow wells was not up-dated during the second quarter.
		The rehabilitation of shallow wells is to be conducted in the third quarter.)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15 hand pump mechanics and scheme attendants will be trained in report writing and analytical skills imparted on them.)	15 (15 hand pump mechanics and scheme attendants were trained in report writing and analytical skills imparted on them.)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites since no funds are available for this activity.)	10 (Situational analysis report on 10 public latrine facilities prepared.)
Non Standard Outputs:	Water Supply and Sanitation boards fully functional in the sub-counties of Kabonero, Kibiito, Buheesi, Kicwamba, Bukuuku, mugusu and Kasenda.	Water Supply and Sanitation boards were fully functional in the sub-counties of Kabonero, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.
Maintenance - Civil		15,418

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2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	9,625	15,418
Donor Dev't:	5,500	
Total	15,125	15,418
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
No. Of Water User Committee members trained	150 (Water user committees trained in the sub- counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Extension staff trained water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (30 hand pump mechanics, hand washing ambassadors and scheme attendants will be trained by the district water office.)	7 (Executive members of KADIHAPUMESA trained in report writing.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity to be completed in the 1st quarter.)	3 (Advocacy meetings conducted with sub- county authorities in Mugusu, Kicwamba, and Kasenda)
No. of water user committees formed.	200 (Water user committees formed in the sub- counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Twenty Water user committees functional in Kicwamba, Mugusu and Katebwa and Karambi.)
No. of water and Sanitation promotional events undertaken	2 (Sanitation and Hygiene promotion activities conducted in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	2 (Community led Total Sanitation conducted in Busoro and Katebwa sub-counties by extension staff to eradicate open defecation.)
Non Standard Outputs:	Report on the training of hand pump mechanics shared with stakeholders and partners.	There was an increase in latrine usage observed in the sub-counties of Busoro and Katebwa.
	Community action plans on operating and maintaining water facilities shared with sub- county and district leaders and partners.	
	Report on sanitation coverage shared	
Allowances		39,000
Workshops and Seminars		10,104
Hire of Venue (chairs, projector etc)		2,000
Printing, Stationery, Photocopying and Binding		1,277
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	7,048	52,381
Donor Dev't:	8,000	
Total	15,048	52,381

2012/13 Quarter 2

Workplan Performan	ce 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)
7b. Water		
Output: Promotion of Sanitation and	Hygiene	
Non Standard Outputs:	Report on district latrine coverage shared. Report on district hand washing facilities' coverage shared. Report on district water quality shared.	Open Defecation Free verification was conducted in 10 villages of Katebwa sub-county and 11 villages of Busoro sub-county by extension workers.
		This was followed by the certification of Open Defecation Free communities in the same villages.
Allowances		2,480
Fuel, Lubricants and Oils		1,240
Wage Rec't:	0	
Non Wage Rec't:	5,250	3,71
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,250	3,71
2. Lower Level Services Output: Multi sectoral Transfers to L	ower Local Governments	
Non Standard Outputs:	Promotion of access to safe water in each of the lower local governments to at least 80 percent.l	Sub-county authorities that had planned for WASH activities were assisted to prepare bidding documents for construction and rehabilitation of water sources.
LG Conditional grants(current)		6,83
Wage Rec't:		(
Non Wage Rec't:	2,626	2,620
Domestic Dev't:	4,206	4,200
Donor Dev't:		(
Total	6,832	6,832
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	10 schools and health units with fully functional water supply facilities.	Environmental Impact Assessment report was submitted to NEMA.
		Mitigation measures identified during the EIA study were incorporated in the Bills and considerations for new water sources.

Baseline survey for the proposed Nyakitokoli gravity flow sche

Environmental Impact Assessments for Capital Works

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

Total	17,326	8,230
Donor Dev't:	7,500	0
Domestic Dev't:	9,826	8,230
Non Wage Rec't:	0	0
Wage Rec't:	0	0
Engineering and Design Studies and Plans for Capital Works		4,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 boreholes to be rehabilitated in Karambi and Mugusu sub-counties.)	0 (Contractors to undertake the rehabilitation works were mobilising to commence the works during the third quarter.)
No. of deep boreholes drilled (hand pump, motorised)	0 (Activity is not planned for.)	0 (The water office was unable to complete payments due to the contractor (Hippo Technical Services) as unspent balances were not returned to the district.)
Non Standard Outputs:	4 re-vitalised water user committees.	None observed.
Furniture and Fixtures		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	14,535	0
Donor Dev't:	0	0
Total	14,535	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Existing gravity flow schemes will be rehabilitated as and when the need arises, say in case of damage to pipes during the rainy season, which damage is beyond the community's capacity to repair.)	3 (Water source in Kihondo parish, Kicwamba sub-county re-constructed, Rehabilitation of Kasenda Water Pump also undertaken.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Piped water supply systems will be constructed in the sub-counties of Kasenda, Mugusu and Kibiito town council.)	2 (Works commenced in Mugusu and Kasenda sub-counties on a total of 6000 metres of pipeline.)
Non Standard Outputs:	Regulated flow of water in piped water supplies enabling communties to access at least 20 litres per person per day.	Increased access to water for communities in Mugusu and Kasenda.
Other Structures		69,468
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	74,796	69,468
Donor Dev't:	20,000	0
Total	94,796	69,468

Additional information required by the sector on quarterly Performance

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	Payment of salaries to all staff in Natural resources department.
		Staff in the department were motivated to conduct routine office work.
General Staff Salaries		21,948
Allowances		800
Wage Rec't:	21,948	21,948
Non Wage Rec't:		800
Domestic Dev't:		
Donor Dev't:		
Total	21,948	22,748
Output: River Bank and Wetland Resto	ration	
Area (Ha) of Wetlands demarcated and restored	0	0 (All funds were for inspection)
No. of Wetland Action Plans and regulations developed	1 (Support and development of community management plans for kamutebe wetland in bukuuku, Njuguta in Ruteete and two crater lakes in Ruteete sub county)	1 (collected and analysed data for kamutebe management plan)
Non Standard Outputs:		Funds were used for data collection and managemenp plan development in kamutege
Allowances		500
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,099	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,099	2,000
2. Lower Level Services		
Output: Multi sectoral Transfers to Lov	ver Local Governments	

Non Standard Outputs:

Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter. Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter.

LG Conditional grants(current)

3,318

0

Wage Rec't:

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
Non Wage Rec't:	3,318	3,318
Domestic Dev't:		0
Donor Dev't:		0
Total	3,318	3,318

Additional information required by the sector on quarterly Performance

9. Community Based Services

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

Non Standard Outputs:	All staff in community development department paid their salaries for the three months 1 quarterly report preapered & sub mitted, 3 departmental meetings at district & 1 general staff meeting conducted, 3 monitoring reports prepared	Staff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOs empasised
General Staff Salaries		44,818
Allowances		320
Travel Inland		3,500
Fuel, Lubricants and Oils		58
Maintenance - Vehicles		1,500
Statutory		200
Workshops and Seminars		700
Hire of Venue (chairs, projector etc)		476
Wage Rec't:	44,818	44,818
Non Wage Rec't:	2,847	6,754
Domestic Dev't:		
Donor Dev't:		
Total	47,665	51,572

Output: Probation and Welfare Support

No. of children settled

30 (30 children resettled in all the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kveitamba T.C.) 30 (In order to reach more OVC for support the district CBS staff were involved in a mapping exercise for OVC households at Parish level targeting all the villages in the district. House hold assessment exercise for the most vulnerable households was also conducted to assess the OVC situation for support.For sustainability purposes, FORGET ME NOT, an international NGO, intends to support Tooro Babies Home to construct the Kasisi project comprised of the following project components; Potatoe gardens, 5 acres of Banana plantation, Poultry unit among others.

They intend to construct a home for OVC

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicator	s and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items		Quarter (Description and Location)	Quarter (Description and Location)
	10		

9. Community Based Services

·		admitted in the Home especially those without known relatives and failed to be adopted/ re- integrated in the community)
Non Standard Outputs:	3 CPC meetings conducted in 18 Sub counties, 1 meeting conducted at district & 1 visit to CPC conducted	To be conducted in 3rd quarter
Donations		500
Wage Rec't:		
Non Wage Rec't:	1,152	500
Domestic Dev't:		
Donor Dev't:	16,000	
Total	17,152	500
Output: Community Development S	ervices (HLG)	
No. of Active Community Development Workers	7 (7 community development wrkers deployed in the sub counties of Rubona T.C, Buheesi Sub county, Karangura Sub county, Kasenda Sub	2 (Two members of staff were promoted to Senior level and have been deployed to work in Kiko and Karago Town Councils.
	county, Kyeitamba T.C.)	15 staff were also transferred to other Sub counties to fill the gaps.)
Non Standard Outputs:	75 groups/CBOs/NGOs mobilised registered & followed up in all the 18 Sub counties.	Up to 4 NGOs/CBOs & groups were registered since the last council bringing income to the district equivalent to UGX 80,000
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,033	0
Domestic Dev't:		
Donor Dev't:		
Total	1,033	0
Output: Adult Learning		
No. FAL Learners Trained	1,800 (1,800 FAL learners enrolled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1800 (1800 FAL learners attending class in all the local goverments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:	55 new FAL instructors trained in iniatial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba T.C.1,800	monitoring of Functional Adult Literacy programme at class level was conducted involving both technical staff & Political leaders FAL Review meetings were conducted in the Sub counties of Rwimi, Kabonero, Kisomoro, Bukuuku, Karangura, Kichwamba and Ka

Advertising and Public Relations

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Total	6,438	6,438
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	6,438	6,438
Wage Rec't:		
Fuel, Lubricants and Oils		1,000
Travel Inland		3,812
Information and Communications Technology		0
Printing, Stationery, Photocopying and Binding		1,626
Computer Supplies and IT Services		0
Hire of Venue (chairs, projector etc)		0
•		

Output: Support to Youth Councils

No. of assisted aids supplied to

disabled and elderly community

No. of Youth councils supported	6 (Youth councils of Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,)	15 (15 youth councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:		1 District Youth Council Executive meeting was convened
Advertising and Public Relations		1,500
Workshops and Seminars		857
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,398	2,357
Domestic Dev't:		
Donor Dev't:		
Total	2,398	2,357

7 (7 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Karangura Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 5 (5 PWD groups were supported they included; Kamabaale Disabled peoples microfinance association karangura, Karangura Disabled group, Bwanika Diabled group kicwamba, Kihondo Disabled group kicwamba, Kibiito Association for the Disabled Kibiito TC)

2012/13 Quarter 2

Workplan Performance		
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 Se	rvices	
Non Standard Outputs:	1 Quarterly monitoring and supervision	joint monitoring team comprising of Ag. DCDO, DCDO, SCDO, DCD Chairperson and 2 PWD councilors conducted a monitoring visi to 5 supported groups, co-ordination & Management of PWD Grant was conducted, the DCDO, SCDO, DCD C/P and 2 councilors for PWD co
Social Security Contributions (NSSF)		12,08
Workshops and Seminars		
Travel Inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	13,758	12,08
Domestic Dev't:		
Donor Dev't: Total	13,758	12,08
10141	13,750	12,00
Output: Reprentation on Women's Cou	ncils	
No. of women councils supported	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,)	15 (Funds for Women Council transferred to support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
· ·	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub	support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county,
No. of women councils supported	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for	 support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Ruteete Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive
No. of women councils supported	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for	 support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid
No. of women councils supported Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for	 support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid
No. of women councils supported Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for	support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Ruteete Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid
No. of women councils supported Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't:	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for women, 10 women groups supported	support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Karangura Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid 2,00
No. of women councils supported Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for	support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid
No. of women councils supported Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for women, 10 women groups supported	support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Karangura Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid 2,00
No. of women councils supported Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,) Conduct a skills enhancement workshops for women, 10 women groups supported	support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiit Sub county, Kisomoro Sub county, Katebwa Su county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Karangura Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) 1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomor and Buheesi was conducted, the executive secretary salary has been paid 2,00

2012/13 Quarter 2

proposals from which funds will be disbursed to

various groups

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Se	rvices		
Non Standard Outputs:	40 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town	CDD funds amounting to UGX 21,843,568 have been received for 2nd quarter and the department is in the process of screening group	

council, Rwimi Sub county, Kibiito T.C, Kibiito

Sub county, Kisomoro Sub county, Katebwa Sub

county, Rubona T.C, Buhee

Transfers to other gov't units(current)		21,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,877	21,700
Donor Dev't:		0
Total	21,877	21,700

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services 1. Higher LG Services				
				Output: Management of the District Planning Office
Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	Salaries for staff paid in time. Quarterly workplans produced and submitted ir time.		
	Support to the Senior planner and the Senior statistician complete M&E couse at UMI			
General Staff Salaries		8,286		
Allowances		9,000		
Workshops and Seminars		0		
Computer Supplies and IT Services		1,700		
Travel Inland		6,000		
Wage Rec't:	8,286	8,286		
Non Wage Rec't:	4,081	11,000		
Domestic Dev't:	3,484	5,700		
Donor Dev't:				
Total	15,851	24,986		

Non Standard Outputs:

Birth and Death registration conducted in all the 21 LLGs

Birth and Death registration conducted in all the 21 LLGs with support rfrom UNICEF

Workshops and Seminars

2012/13 Quarter 2

Workplan Performance in Quarter

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		
Printing, Stationery, Photocopying and Binding		2,000
Travel Inland		3,000
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	8,766	11,500
Total	8,766	11,500
Output: Monitoring and Evaluation o	f Sector plans	
Non Standard Outputs:	One Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,	One Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county,
	Hagista Sub county, Karangia a Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
Travel Inland	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county,	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
Travel Inland Wage Rec't:	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county,	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county,	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 5,040
0	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county,
Wage Rec't: Non Wage Rec't:	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 1,500	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 5,040 1,500 2,290
Wage Rec't: Non Wage Rec't: Domestic Dev't:	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 1,500 2,290	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 5,040 1,500 2,290 1,250
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 1,500 2,290 1,250	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 5,040 1,500 2,290 1,250
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 1,500 2,290 1,250 5,040	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 5,040 1,500 2,290 1,250
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2. Lower Level Services	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 1,500 2,290 1,250 5,040	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 5,040

Wage Rec't:		0
Non Wage Rec't:	2,958	2,958
Domestic Dev't:	824	824
Donor Dev't:		0
Total	3,782	3,782

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services		
1. Higher LG Services		
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2012/13 Quarter 2

Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Interanl audit staff paid their salaries for the three months	Interanl audit staff paid their salaries for the three months
General Staff Salaries		8,815
Allowances		0
Wage Rec't:	8,815	8,815
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	8,815	8,815
Output: Internal Audit		
No. of Internal Department Audits	1 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Date of submitting Quaterly Internal Audit Reports	(Audit report submitted to the District executive committee and office of the District speaker)	28/12/2012 (One audit report prepared and submitted to DECI)
Non Standard Outputs:	Prepare one audit reports that will be submitted to PAC for verification and implimentation.	One audit report prepared and submitted for PAC's reviewal
Allowances		8,200
Wage Rec't:		
Non Wage Rec't:	6,776	8,200
Domestic Dev't:		
Donor Dev't:		
Total	6,776	8,200

Additional information required by the sector on quarterly Performance

Total	6,253,029	6,253,029
Donor Dev't:		
Domestic Dev't:	1,182,786	1,182,786
Non Wage Rec't:	1,810,850	1,810,850
Wage Rec't:	3,199,049	3,192,423

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urban Admi	inistration					
1. Higher LG Services						
Output: Operation of the Admin	nistration Departme	ent				
Non Standard Outputs: Staff salaries for all staff in administration paid monthly. Contributions to ULGA made and monthly utility Bills paid. Funding of activities under LRDP workplan		y. at the end of ea le d. Quarterly subsc	ch month.		Delayed releas funds from the affected delive services. Late demoralised th	center ery of salaries
Expenditure		ULGA.				
211101 General Staff Salaries	533,230		266,616		50.0%	
211103 Allowances	0		12,700		N/A	
221001 Advertising and Public Relations	2,837		200		7.0%	
221008 Computer Supplies and IT Services	5,000		985		19.7%	
221014 Bank Charges and other Ban related costs	sk 500		1,582		316.4%	
221017 Subscriptions	2,500		915		36.6%	
223005 Electricity	3,000		555		18.5%	
223006 Water	2,837		1,798		63.4%	
224002 General Supply of Goods and Services	d 131,606		1,870		1.4%	
227001 Travel Inland	31,000		16,293		52.6%	
227004 Fuel, Lubricants and Oils	15,000		9,960		66.4%	
228002 Maintenance - Vehicles	23,000		6,232		27.1%	
Wage R	ec't: 533,230	Wage Rec't:	266,616	Wage Rec't:	50.0%	
Non Wage R	ec't: 100,674	Non Wage Rec't:	53,090	Non Wage Rec't:	52.7%	
Domestic D	ev't: 127,606	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor D	ev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Т	<i>fotal</i> 761,510	Total	319,706	Total	42.0%	

Output: Human Resource Management

Non Standard Outputs:	Staff welfare and health managed, staff payroll managed , District Human Resource discipline committee in place.	Some vacant posts for health center 111s and 1Vs were filled at the district headquarters. Staff welfare and medical, death and funeral expences were catered for at the district headquaters.	0	Some newly recruited staff never report for duty, while others never picked appointment letters due to the fact that other districts had recurited them before. This has caused interruptions in health service provision and human resource management.
Expenditure				

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2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		outs	Reasons for under / over Performance	
1a. Administr	ation							
213001 Medical Expense Employees)	es(To	3,000		7,245		241.5	%	
221008 Computer Suppl Services	ies and IT	1,500		105		7.0	%	
221009 Welfare and Ent	ertainment	3,000		4,800		160.0	%	
227001 Travel Inland		8,000		3,533		44.2%		
273102 Incapacity, death and funeral expenses	h benefits and	3,000		1,200		40.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
	Non Wage Rec't:	22,582	Non Wage Rec't:	16,883	Non Wage Rec't:	74.8	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	22,582	Total	16,883	Total	74.8	%	
Output: Capacity B	uilding for HLG							
Availability and implementation of LG capacity building policy and plan	0		Yes (he District facilitated for an to Kigali, Rwand trained in best pr control of HIV/A administration, a tenure, SACCOS planning among	exposure tour la where they ractices in the MDS, public agriculture, lar Sand land	nd		CBGrant is not adequate for capacity building issues with training of staff.	
No. (and type) of capacity building sessions undertaken	4 (Trainings of 2 officers at LDC, Accounts staff in profressional cources(CPA) supported, 1 officer from planning unit to train in monitoring and evaluation, 2 staff supported on a PGD programs.)		1 (Finance staff were supported for the training in CPA in Kampala. 1 staff was trained in Revenue enhancement.)			00		
Non Standard Outputs:			The District Cou facilitated for an to Kigali, Rwand trained in best pr control of HIV/A administration, a tenure, SACCOS	exposure tour la where they ractices in the AIDS, public agriculture, lar				
	Community De Officers trainie Environment In Assessment.	velopment 1 in	planning among					
Expenditure								
221002 Workshops and	Seminars	51,226		13,000		25.4	%	
221003 Staff Training		18,400	3,000		16.3%			

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
1a. Administr	ation					
	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:	70,880	Domestic Dev't:	16,000	Domestic Dev't:	22.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	70,880	Total	16,000	Total	22.6%
Output: Public Info	ormation Disseminat	ion				
Non Standard Outputs:	All Local gover and programs p communities m awareness creat	ublicised obilised and	No funding was office especilly a handled by finar	as funds were	0	Low funding under this output does not favour proper monitoring of government program
Expenditure						
221001 Advertising and Relations	Public	2,000		4,000		200.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,000	Non Wage Rec't:	4,000	Non Wage Rec't:	100.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	4,000	Total	100.0%
Output: Records M	-	aintaining of vision of	omputer equipm the section were services like pho scanning and Ide production were Records, files, de records were ma facilitating work departments.	procured and tocopying, entity card run effectively ocuments and naged,	у.	A budget reliant on Local revenue is sometimes not appropriately service due to shortages in local revenue, makin the sections' perofrmance under standard.
Expenditure						
221008 Computer Supp Services	lies and IT	1,500		385		25.7%
221012 Small Office Eq	uipment	1,000		530		53.0%
222002 Postage and Co	ourier	500		200		40.0%
227001 Travel Inland		4,900		3,540		72.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
		7,900	Non Wage Rec't:	4,655	Non Wage Rec't:	58.9%
	Non Wage Rec't:					
	Non Wage Rec't: Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
			Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.0% 0.0%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achieves a	d of current		/ over Performance
1a. Administr	ation					
Non Standard Outputs:	Information dis creating awaren government pro establishing and the district web the District ICT collection and p quarterly report media and publ District publica	ess of ograms, d maintaining site, managing center, data production of s, improving ic relations.	information gath dissemination ha website was man programs coordin	ndled. The aged and radi	o	The district web site was interrupted by Uganda Communications Commisions who are claiming ownership. However, the district had used a PPP with a local NGO to design and run it. Talks with UCC are expected to yeild the release of the website.
Expenditure 221001 Advertising and	Public	2,000		778		38.9%
Relations	I ublic	2,000		//0		38.9 //
227001 Travel Inland		2,500		727		29.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	17,676	Non Wage Rec't:	1,505	Non Wage Rec't:	8.5%
	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	17,676	Total	1,505	Total	8.5%
Output: Procuremen	nt Services					
Non Standard Outputs:	Ensuring that th procurement pr structure is fund PPDA guidelind	ocess and ctioning as per	Contracts commi according to the guidelines. Reports were sub PPDA.	stipulated	0	The section does not have facilitation to monitor contracts and market operations. This has created problems of ensring value for money and quality of works.
			Tender of market the district head		t	
Expenditure						
221001 Advertising and Relations	Public	8,000		4,307		53.8%
227001 Travel Inland		3,000		2,540		84.7%
227004 Fuel, Lubricants	and Oils	1,000		272		27.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,000	Non Wage Rec't:	7,119	Non Wage Rec't:	59.3%
	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	12,000	Total	7,119	Total	59.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

sub counties need more funding

0

2012/13 Quarter 2

UShs Thousands

indicators expe	ned output nditure for . & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance puts
1a. Administration	n					
Non Standard Outputs:			All wage and no for lolwer local and town counc of salaries and of government p transffered	governments ils for payment implimetation		
Expenditure						
263102 LG Unconditional grants(current)		1,919,447		959,724		50.0%
Wa	ige Rec't:	722,270	Wage Rec't:	361,136	Wage Rec't:	50.0%
Non We	ige Rec't:	1,181,144	Non Wage Rec't:	590,572	Non Wage Rec't:	50.0%
Domes	tic Dev't:	16,033	Domestic Dev't:	8,016	Domestic Dev't:	50.0%
Dor	or Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,919,447	Total	959,724	Total	50.0%
3. Capital Purchases						
Output: Office and IT Equ	ipment (inc	luding Softwa	re)			
No. of computers, () printers and sets of office furniture purchased			8 (Computers in administrative of Chairpersons of and information and updated wit	fficers office, fice, registry office serviced	I	
1		and functional hased and utili				
Expenditure						
231005 Machinery and Equipm	ent	16,001		8,000		50.0%
W	ige Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	ige Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	0.0%
	tic Dev't:	16,001	Domestic Dev't:	8,000	Domestic Dev't:	50.0%
	or Dev't:	,- • •	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,001	Total	8,000	Total	50.0%
Confirmation by H	ead of I	Departme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
2. Finance						
Function: Financial Managen	nent and Ad	countability(L	<i>G</i>)			
1. Higher LG Services						
Output: LG Financial Man	agement se	rvices				
		aff salary paid on time both fo	30/7/2012 (Staf paid on time as		#Er	ror The challenges met the above is late

Vote: 513 Kabarole District

2012/13 Quarter 2

UShs Thousands

-	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ · P	easons for under over erformance
2. Finance							
Report	preperation and district reports	ance report and s and penalties				Go wh	mission of Centra vernment transfer ich put the Distric rks to a stand still
Non Standard Outputs:	stationary proc paid and office well mantained	equipments	Printed and non stationery was p and offices well	procured on tim	e		
			Offices are well	maintained			
Expenditure							
211101 General Staff Sala	ries	175,722		87,861		50.0%	
221008 Computer Supplies Services	s and IT	2,000		2,821		141.1%	
21009 Welfare and Enter	tainment	2,000		102		5.1%	
21011 Printing, Stationer Photocopying and Binding	•	35,000		10,234		29.2%	
221014 Bank Charges and related costs	other Bank	1,500		931		62.1%	
227001 Travel Inland		23,202		16,526		71.2%	
27004 Fuel, Lubricants a	nd Oils	12,615		10,812		85.7%	
28002 Maintenance - Veh	nicles	3,000		1,477		49.2%	
282102 Fines and Penaltie	25	300,000		104,068		34.7%	
	Wage Rec't:	175,722	Wage Rec't:	87,861	Wage Rec't:	50.0%	
Na	on Wage Rec't:	382,317	Non Wage Rec't:	146,971	Non Wage Rec't:	38.4%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	558,039	Total	234,832	Total	42.1%	
Output: Revenue Man	agement and Co	llection Service	es				
Value of LG service tax collection	(4 Proposals w submited and c sensitation carr	ommunity	1 (Sensitization held and commu- the importance	unities taught o		fun ina	cal revenue ding is still dequate because o ation of town
Value of Other Local Revenue Collections	0		25 (Millions col hotel tax)	lected from	0	Dis	ncils from the trict. Other forms
Value of Hotel Tax Collected	0		59 (Millions col hotel tax)	lected from	0	cou	ax favour the tow incils hence ucing the tax base
Non Standard Outputs:	lobbying carrie ministries and		Lobying of func from the line mi Donor agencies				the District
Expenditure							
		13,000		5,440		41.8%	

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	 % Performance (Cumulative / Planned) for quantitative out 	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	5,440	Non Wage Rec't:	27.2%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,000	Total	5,440	Total	27.2%
Output: Budgeting and	d Planning Servio	es				
Date for presenting draft Budget and Annual workplan to the Council	0		15/4/2012 (Draft annual workplan		0	Lack of enough staff in the Department, lack of furnitures and computers to run the
Date of Approval of the Annual Workplan to the Council	(Budget for 20 approved by co submitted to lin	uncil and	d, 3/12/2012 (The I conference for th of the 2013/2014 effected and com	e preparation Budgets was	0	work effectively and efficiently
Non Standard Outputs:			vwork plans were place and are now			
Expenditure						
221011 Printing, Stationer Photocopying and Binding	у,	1,000		48		4.8%
227001 Travel Inland		5,380		1,945		36.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	6,380	Non Wage Rec't:	1,993	Non Wage Rec't:	31.2%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,380	Total	1,993	Total	31.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		twenty two lowe governments in o to manage their able to prepare q	Transfers were made to the twenty two lower local governments in order for them to manage their finances and be able to prepare quartely financial reports			Lack of enough staff in the lower local governments to effectively run their activities, lack of computers in those lower local governments amd electricity
Expenditure						
263101 LG Conditional grants(current)	199,379		99,690		50.09	%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.09	76
Non Wage Rec't:	199,379	Non Wage Rec't:	99,690	Non Wage Rec't:	50.09	%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.09	%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.09	10
Total	199,379	Total	99,690	Total	50.09	70

Vote: 513Kabarole District2012/13Quarter 2

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) / over Planned) for quantitative outputs
--

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 Need for more funding Non Standard Outputs: Payment of salry and gratituty Salary and gratituty to all to all eligible political leaders eligible political leaders and and staff staff paid. Holding and preparing of 42 Held and preparred of 8 DEC DEC meeting. Organising and meeting. Organised and and facillitating 48 supervision facillitating 8 supervision meetings, 48 mobilisation and meetings for mobilisation and sentisation meetings in all the sentisation conducted inl the Rwimi Town council, Rwimi Rwimi Town council, Rwimi Sub county, Kibiito T.C, Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county. kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. Expenditure 211101 General Staff Salaries 232,476 116,238 50.0% 211103 Allowances 125,400 13,436 10.7% 227001 Travel Inland 4.000 24,561 614.0% 227004 Fuel, Lubricants and Oils 8,035 21,567 268.4% Wage Rec't: 232,476 Wage Rec't: 116,238 Wage Rec't: 50.0% Non Wage Rec't: 137,435 Non Wage Rec't: 59,564 Non Wage Rec't: 43.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 369,911 175,802 Total Total Total 47.5% **Output: LG procurement management services**

0

UShs Thousands

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

5. Statutory Do	uics					
Non Standard Outputs:	Two Contract co meetings held p procure all the b procurements ar procurement pla	er month to udgeted for id following the	Four entracts co the quarters. Pro goods and servic aproximately 2.5 completed	curement of ces	in	
Expenditure						
221011 Printing, Stationer Photocopying and Binding		1,127		2,400		213.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	5,127	Non Wage Rec't:	2,400	Non Wage Rec't:	46.8%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,127	Total	2,400	Total	46.8%
Output: LG staff recr	uitment services					
					0	None
Non Standard Outputs:	65 percent of the staff structure re		Files for 130 sta probation were r passed for confin	eviewd and	ob	
			12 Files of staff regularised in the posts. All files of were reviewed	eir rightful	re	
Expenditure						
221410 DSC Chair's Salar	ries	23,400		5,850		25.0%
227001 Travel Inland		28,092		26,000		92.6%
	Wage Rec't:	23,400	Wage Rec't:	5,850	Wage Rec't:	25.0%
Ne	on Wage Rec't:	54,239	Von Wage Rec't:	26,000	Non Wage Rec't:	47.9%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	77,639	Total	31,850	Total	41.0%
Output: LG Land ma	nagement services					
No. of Land board meetings	0		6 (Six land boar	d meeting he	ld) 0	Ned for ore fundng
No. of land applications (registration, renewal, lease extensions) cleared	300 (Approving land alpplication district)		200 (176 land ap reviewed and pa hold)		66.	67
Non Standard Outputs:	12 board meetin District headqua office	0	Two land board	meeting held		

4,000

6,522

Expenditure 227001 Travel Inland

61.3%

2012/13 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
3. Statutory B	odies					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,773	Non Wage Rec't:	4,000	Non Wage Rec't:	51.5%
	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	7,773	Total	4,000	Total	51.5%
Output: LG Financi	al Accountability					
No. of LG PAC reports discussed by Council	0		2 (PAC report pr council and disc		0	None
No.of Auditor Generals queries reviewed per LC	99 (99% of auc querries review headquarters.)	•	8 (PAC meeting to review audito querries and into report)	r general	h 8.0	8
Non Standard Outputs:	4 quartelt report council at the I headquarters		Two quarterlty read and submitted to			
Expenditure						
227001 Travel Inland		9,000		5,400		60.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,758	Non Wage Rec't:	5,400	Non Wage Rec't:	36.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,758	Total	5,400	Total	36.6%
Output: LG Politica	l and executive ove	rsight				
Non Standard Outputs:	42 DEC meetir 48 Monitoring least two per su 6 Council meet	Visits held.(A b conty) ings and one	24 DEC meeting t 8 Monitoring Vi 4Council meetin fulfilled.	sits held	0	More funding for council activites needed
	computer purch pledges fulfille					
Expenditure						
211103 Allowances		31,860		57,400		180.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	115,458	Non Wage Rec't:	57,400	Non Wage Rec't:	49.7%
	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	115,458	Total	57,400	Total	49.7%

Need for more funding

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

3. Statutory Bodies

Non Standard Outputs	 6 meetings of ccommittes held field visits for a committies at le quarter. 12 meetings he standing comm and administrat the district mon expenditure and months district expenditure. 	with regular Il the standng eats one vist p eld by the ittee on finac ion to review thly I pass the nex	committes held g for all the stands per 8 meetings held committee on fin administration to e district monthly all and pass the nex district inte	with field vi ng committie by the standinace and preview all t expenditure	sits s . ing		
Expenditure							
211103 Allowances		48,060		27,000		56.2%	
227001 Travel Inland		0		32,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	48,060	Non Wage Rec't:	59,000	Non Wage Rec't:	122.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	48,060	Total	59,000	Total	122.8%	
2. Lower Level Set	rvices						

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds for lowe governments tr council operatio	ansferred for	0	Need	for more funding
Expenditure						
263101 LG Conditional grants(current)	220,295		110,148		50.0%	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	220,295	Non Wage Rec't:	110,148	Non Wage Rec't:	50.0%	
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	220,295	Total	110,148	Total	50.0%	

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	e Market	

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current		/ over Perfo	ons for unde rmance
4. Production d	and Marke	eting					
Non Standard Outputs:	Training in Bu Radio Talk sho register and su coperatives in and town coun Tc, Rwimi sub subcounty, kils subcounty, kils subcounty, Rui subcounty, Rui subcounty, Rui subcounty, ka subcounty, ka subcounty, kils subcounty, kik subcounty, Ka subcounty, Ka s	ws, meetings, pervise the subcounties cils of Rwimi county, kibiito moro subcoun county,Buheesi conarC Mugu conero Sub uku subconty wamba rangura ibaale tra TC.busoro o Tc, karambi teete enda subcount	and town counci Rwimi subcount subcounty , kibi ty subcounty,kison ,kateebwa subco su subcounty	vs, meetings, ervise e subcounties ls of Rwimi 7 y, kibiito ito noro subcoun	Гс, ty		ls were ient to out s efffectively
Expenditure							
221001 Advertising and P Relations	ublic	715		358		50.0%	
221002 Workshops and Se	eminars	34,752		17,376		50.0%	
221008 Computer Supplie Services	s and IT	1,500		750		50.0%	
221011 Printing, Statione	•	4,000		1,000		25.0%	
Photocopying and Binding 221014 Bank Charges and related costs	r	1,500		750		50.0%	
227001 Travel Inland		25,752		12,876		50.0%	
227004 Fuel, Lubricants d	und Oils	8,000		4,000		50.0%	
228002 Maintenance - Ve	hicles	3,500		1,750		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:	116,761	Domestic Dev't:	38,860	Domestic Dev't:	33.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	116,761	Total	38,860	Total	33.3%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C	1500 (Farmers receive inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C	3.62	Funds were insufficient to carry out all the desired activities
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2012/13 Quarter 2

UShs Thousands

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

	Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)	Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	
No. of farmer advisory demonstration workshops	2944 (Farner advisory worksops held in Burahhya and Bunyangabu counties)	22 (dvisory workshops in he S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	.75
No. of farmers accessing advisory services	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC)	7000 (farmers access advisory services inRwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	16.91
No. of functional Sub County Farmer Forums	24 (Farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Bukukuku Sub county, Kichwamba Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, KijuraT.C.)	91.67

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

sub c coun Kibi coun Kiso Sub Buh Sub coun kich Haki Sub coun Kyei	counties c icil, Rwin ito T.C, K ity, Kabor moro Sub county, R eesi Sub c county, K ity, Bukul wamba Su ibaale Sub county, K	is operation in of Rwimi Town ii Sub county, Gibiito Sub nero sub county, county, Kateb ubona T.C, county, Mugust farangura Sub cuku Sub county, to county, Rutea fasenda Sub abi Sub county C., Kiko Tc an	 the S/Cs of Rwi counci, Rwimi Kibiito T.C, Kil Kisomoro S/C, Rubona T/C, Bu Mugusu S/C Karangura S/C, Kicwamba S/c, Ruteete S/C, Ka 	mi Town Sub county, biiti S/C, Kateebwa S/C uheesi S/C, Bukuuku S/c Hakibaale S/c	, , c,	
Expenditure						
263201 LG Conditional grants(ca	pital)	1,777,945		876,973		49.3%
Wag	e Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wag	e Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic	c Dev't:	1,777,945	Domestic Dev't:	876,973	Domestic Dev't:	49.3%
Donos	r Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,777,945	Total	876,973	Total	49.3%
Output: Multi sectoral Trans	sfers to L	ower Local G	overnments			
Non Standard Outputs:			farmers were su new technolgies rampant banan- were controlled subcounties of u town councils o Rwimi subcoun	and the a bacterial wi in the abcounties an f Rwimi Tc,	lt	funds were insufficient to carry out the activities effectively
Expenditure				57		
263101 LG Conditional grants(cu	rrent)	250,913		125,456		50.0%
Wag	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wag	e Rec't:	26,597	Non Wage Rec't:	13,298	Non Wage Rec't:	50.0%
Domestic	c Dev't:	224,316	Domestic Dev't:	112,158	Domestic Dev't:	50.0%
Donoi	r Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	250,913	Total	125,456	Total	50.0%
Function: District Production Se	ervices					
1. Higher LG Services						

Output: District Production Management Services

The funds were insufficient to fund all dsired activties

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

·	DPMO support facillitated to c functions of the staff review me District head q prepered and su MAAIF, 24 sta the district head exposure visit h	ordinate all e department. veting held at uarters. 4 repo ubmitted to ff appraised at dquarters and	MAAIF, 24 staf the district head consultations to	arters. 1 repo bmitted to f supervised quarters and hold Agric.	rts		
Expenditure							
211101 General Staff Salarie	25	236,111		118,056		50.0%	
213001 Medical Expenses(To Employees))	1,000		500		50.0%	
221001 Advertising and Public Relations	lic	1,000		500		50.0%	
221002 Workshops and Semi	nars	12,300		6,150		50.0%	
221003 Staff Training		6,200		3,100		50.0%	
221009 Welfare and Entertai	nment	500		250		50.0%	
221011 Printing, Stationery, Photocopying and Binding		1,000		500		50.0%	
221012 Small Office Equipm	ent	1,510		155		10.3%	
222001 Telecommunications		1,000		500		50.0%	
222003 Information and Communications Technology		1,200		600		50.0%	
223005 Electricity		1,000		500		50.0%	
223006 Water		300		150		50.0%	
227001 Travel Inland		4,500		8,850		196.7%	
227004 Fuel, Lubricants and	Oils	4,257		2,129		50.0%	
228002 Maintenance - Vehic	les	4,200		2,100		50.0%	
	Wage Rec't:	236,111	Wage Rec't:	118,056	Wage Rec't:	50.0%	
Non	Wage Rec't:	21,467	Non Wage Rec't:	16,734	Non Wage Rec't:	78.0%	
Dor	nestic Dev't:	18,500	Domestic Dev't:	9,250	Domestic Dev't:	50.0%	
I	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	276,078	Total	144,039	Total	52.2%	

Output: Crop disease control and marketing

27 (BBW task forces (24), Plant clinics and demostrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko	4 (N/A)
TC, Karago TC,Kibiito TC,)	
	Plant clinics and demostrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko

14.81

manpower is insufficient to carry out the activities effectively

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

resisting Kibiito, Busoro, Kicwan kisomor Karamb sub cou	tion of cassava stems g cassava mosaic in n Rwimi, Kichwamba, Mugusu,Ruteete, iba o,karangura,Kasenda i,Kateebwa,Hakibaal nties Kijura T.C,kiko 'ago TC,Kibiito TC,	l, e,				
Expenditure						
213001 Medical Expenses(To Employees)	1,000		500		50.0%	
213002 Incapacity, death benefits an funeral expenses	d 1,000		500		50.0%	
221001 Advertising and Public Relations	1,721		861		50.0%	
221003 Staff Training	6,500		3,250		50.0%	
221007 Books, Periodicals and Newspapers	500		250		50.0%	
221008 Computer Supplies and IT Services	3,500		1,750		50.0%	
221009 Welfare and Entertainment	1,000		500		50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000		500		50.0%	
221012 Small Office Equipment	5,000		2,500		50.0%	
222001 Telecommunications	1,000		500		50.0%	
222003 Information and Communications Technology	1,000		500		50.0%	
227001 Travel Inland	9,510		4,755		50.0%	
Wage R		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage R	ec't: 18,731	Non Wage Rec't:	9,366	Non Wage Rec't:	50.0%	
Domestic D	ev't: 10,000	Domestic Dev't:	5,000	Domestic Dev't:	50.0%	
Donor D	ev't: 4,000	Donor Dev't:	2,000	Donor Dev't:	50.0%	
Т	otal 32,731	Total	16,366	Total	50.0%	

Output: Farmer Institution Development

N/A

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs:	64 Farmer Grou held,48 training sub counties of council, Rwimi Kibiito T.C, Ki county, Kisomo Katebwa Sub co T.C, Buheesi S Mugusu Sub co Sub county, Bu county, kichwa county, Hakiba Ruteete Sub co Sub county, Ka county, Kyeitar Division,West I East division. Purchase of cof diary cattle, tea	s held in the Rwimi Town Sub county, biito Sub oro Sub county, bunty, Rubona ub county, nunty, Karang kukuku Sub mba Sub ale Sub county unty, Kasenda rambi Sub nba T.C.South Division and fee seedlings,	A Katebwa Sub co T.C, Buheesi Su Ira Mugusu Sub cou Sub county, Buk	the sub ni Town Sub county, iito Sub o Sub count unty, Rubon b county, unty, Karang	y, a		
Expenditure							
211103 Allowances		0		4,700		N/A	
224001 Medical and Agric supplies	cultural	21,543		10,612		49.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	25,468	Non Wage Rec't:	4,700	Non Wage Rec't:	18.5%	
L	Domestic Dev't:	21,543	Domestic Dev't:	10,612	Domestic Dev't:	49.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	47,011	Total	15,312	Total	32.6%	

No. of livestock by type 1500 (in the sub counties of 2500 (liivestock slaughered at undertaken in the Rwimi Town council, Rwimi slaughter slabs Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, kijuraT.C.)

slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)

166.67 means of transport to reach the farmers are in a sorry state

2012/13 Quarter 2

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production	and Marketing			
No of livestock by types using dips constructed	3750 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangur Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	2500 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Ruteete Sub county, Karambi Sub a county,)	66.67	
No. of livestock vaccinated	70000 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	3679 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	5.26	
Non Standard Outputs:	1400 heads of cattle inseminated in the sub countie of Rwimi Town council, Rwim Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	i Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co		
Expenditure				
213001 Medical Expense. Employees)		750	50.0	
213002 Incapacity, death funeral expenses	·	250	50.0	
221002 Workshops and S 221003 Staff Training	eminars 2,500 3,500	1,250 1,750	50.0 50.0	

2012/13 Quarter 2

UShs Thousands

indicators ex	lanned output a xpenditure for t esc. & Locatio	he FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current	`	/ over Perfor	ns for unde mance
4. Production an	id Marke	ting					
221005 Hire of Venue (chair projector etc)	5,	1,000		500		50.0%	
221009 Welfare and Enterta	inment	1,000		500		50.0%	
221011 Printing, Stationery, Photocopying and Binding		1,500		750		50.0%	
221012 Small Office Equipm	ent	500		250		50.0%	
222001 Telecommunications		500		250		50.0%	
222003 Information and Communications Technology	,	1,500		750		50.0%	
224001 Medical and Agricul supplies	tural	10,223		5,112		50.0%	
226002 Licenses		500		250		50.0%	
227001 Travel Inland		3,120		1,560		50.0%	
228001 Maintenance - Civil		1,000		500		50.0%	
228002 Maintenance - Vehic	les	3,918		1,959		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	16,538	Non Wage Rec't:	8,269	Non Wage Rec't:	50.0%	
Dor	mestic Dev't:	16,223	Domestic Dev't:	8,112	Domestic Dev't:	50.0%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	32,761	Total	16,381	Total	50.0%	

Quantity of fish harvested	6000 (kg of fish herveste fish ponds in kicwamba lakes of Kasenda, larvae dammed lake of Saaka,)	Crater herves	kilograms of fish red from fish ponds in a and kicwamba)	41.67	insiufficient funds and inadquate staff limit output
No. of fish ponds stocked	5 (fish ponds stocked in Kichwamba, Busoro, Ru Kasenda.)		pond stocked At lale)	20.00	
No. of fish ponds construsted and maintained	1 (Fish slab completed in Portal municipal council		one pond was made in quarters)	100.00	
Non Standard Outputs:	fish Act enforced, quality Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwar imi, Fort portal	Ensure increas nba,Rw ,Kibiit	ct enforced, quality fish d, fish production ed In Mugusu o,Kasenda,Kicwamba,Rw rt portal		
Expenditure					
221003 Staff Training	2,00	00	1,000	50.	.0%
221008 Computer Supplies Services	and IT 20	00	100	50.	0%
221012 Small Office Equipr	nent 50	00	250	50.	.0%
222001 Telecommunication	s 1,50	0	750	50.	.0%
222003 Information and Communications Technolog	80 79	00	400	50.	.0%
224001 Medical and Agricu supplies	ltural 1,8 0	00	900	50.	0%
227001 Travel Inland	2,00	00	1,000	50.	.0%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

		118				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	5,000	Non Wage Rec't:	2,500	Non Wage Rec't:	50.0%
L	omestic Dev't:	3,800	Domestic Dev't:	1,900	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,800	Total	4,400	Total	50.0%
Output: Vermin contr	ol services					
No. of parishes receiving anti-vermin services	77 (antivermin a delivered in the subcounties of F council, Rwimi S Kibiito T.C, Kib county, Kisomor Katebwa Sub coo T.C, Buheesi Su Mugusu Sub cou Sub county, Buk county, kichwan county, Hakibaa Ruteete Sub cou Sub county, Kar county, Kyeitam	parishes in Rwimi Towr Sub county, iito Sub o Sub count unty, Rubon b county, unty, Karang cukuku Sub ba Sub le Sub coun nty, Kasend ambi Sub	ı y, a yura		6.	49 insufficient staff hampered efficiency in the implementation of ther activites
Number of anti vermin operations executed quarterly	22 (Vermin and controlled.i activ in the sub counti Town council, R county, Kibiito T Sub county, Kissi county, Katebwa Rubona T.C, Bu county, Mugusu Karangura Sub c Bukukuku Sub c kichwamba Sub Hakibaale Sub c Sub county, Kasa county, Karambi Kyeitamba T.C.)	vities executives of Rwimi wimi Sub F.C, Kibiito pmoro Sub a Sub county beesi Sub Sub county, county, county, county, ounty, Rutee enda Sub a Sub county	i , ete		9.	09

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expend	liture for the FY (Qty,	Cumulative achievement & 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:	Vermin and Pest in the sub counti Town council, R county, Kibiito T Sub county, Kise county, Katebwa Rubona T.C, Bu county, Mugusu Karangura Sub c Bukukuku Sub c kichwamba Sub Hakibaale Sub c Sub county, Karambi Kyeitamba T.C.	ies of Rwimi twimi Sub F.C, Kibiito omoro Sub a Sub county heesi Sub Sub county, county, county, county, ounty, Rutece enda Sub	, ete				
Expenditure							
221002 Workshops and Set	minars	2,653		1,327		50.0%	
227001 Travel Inland		2,000		1,000		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	4,653	Non Wage Rec't:	2,327	Non Wage Rec't:	50.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,653	Total	2,327	Total	50.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	200 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)		there were very few staff on the ground to have a meaningful impact
Non Standard Outputs: train farmers in techniques of maintaining high quality honey during hervest		Apiaries inspected and bee farmers trainer in desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub co		
Expenditure				
213001 Medical Expenses(2 Employees)	To 1,000	500	50.0	%
221002 Workshops and Sen	ninars 727	364	50.0	%
221005 Hire of Venue (char projector etc)	irs, 500	250	50.0	%
221008 Computer Supplies Services	and IT 500	250	50.0	%
221009 Welfare and Entert	ainment 500	250	50.0	%

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2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	500		250		50.0%
222001 Telecommunications	500		250		50.0%
222003 Information and Communications Technology	500		250		50.0%
224001 Medical and Agricultural supplies	1,510		755		50.0%
227001 Travel Inland	3,000		1,500		50.0%
Wage Rec	:'t:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec	e't: 9,237	Non Wage Rec't:	4,619	Non Wage Rec't:	50.0%
Domestic Dev	,'t:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev	,'t:	Donor Dev't:	0	Donor Dev't:	0.0%
To	tal 9,237	Total	4,619	Total	50.0%

Output: Support to DATICs

Non Standard Outputs:	maintanance of a facillities and putilities.	U	Maintanance of f activities and pa utilities.	U	0	fu	ere were insfficient nds to pay for the penses incurred
Expenditure							
221010 Special Meals and	Drinks	779		390		50.0%	
221011 Printing, Stationery Photocopying and Binding	',	1,000		500		50.0%	
223005 Electricity		1,500		750		50.0%	
227004 Fuel, Lubricants an	ed Oils	1,000		500		50.0%	
228002 Maintenance - Vehi	cles	2,000		1,000		50.0%	
228003 Maintenance Mach Equipment and Furniture	inery,	2,000		1,000		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	8,279	Non Wage Rec't:	4,140	Non Wage Rec't:	50.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,279	Total	4,140	Total	50.0%	

Confirmation by Head of Department

Name : _____

Title : ____

Sign & Stamp : _____

Date

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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

2012/13 Quarter 2

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locat	r the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
5. Health						
Non Standard Outputs:	salaries by 28 and ensuring medical depar level. Donor f to health center	rtment at district funds transferred	ART services v			Inadquate funds and there was no provision for hard to reach areas. Some facilities like Mugust HC III, lack emulsion oil for sputum microscopy and othe examination. The activity was supported by CRS.
Expenditure						
221407 District PHC wag	e	1,611,746		805,873		50.0%
223005 Electricity		4,000		1,750		43.8%
223006 Water		2,000		1,148		57.4%
224001 Medical and Agri supplies	cultural	146,630		167,708		114.4%
211101 General Staff Sald	aries	49,424		24,712		50.0%
221001 Advertising and P Relations	Public	500		1,006		201.2%
221008 Computer Supplie Services	es and IT	1,500		1,025		68.3%
221012 Small Office Equi	-	501		796		158.8%
221014 Bank Charges and related costs	d other Bank	1,500		300		20.0%
227001 Travel Inland		9,000		6,568		73.0%
227004 Fuel, Lubricants o	and Oils	10,082		5,000		49.6%
228002 Maintenance - Ve	hicles	9,680		3,621		37.4%
	Wage Rec't:	1,661,170	Wage Rec't:	830,585	Wage Rec't:	50.0%
N	on Wage Rec't:	43,763	Non Wage Rec't:	21,214	Non Wage Rec't:	48.5%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	146,630	Donor Dev't:	167,708	Donor Dev't:	114.4%
	Total	1,851,563	Total	1,019,507	Total	55.1%
2. Lower Level Servic	es					
Output: NGO Basic H		ces (LLS)				
Number of inpatients that visited the NGO Basic health facilities	t ()		4253 (Inpatinet hospital facillit district.)	ts visited NG O ties in the	0	All patients who visted the facilistes were treated
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		2653 (Children immunised dur in the entire dis	ring the quarter	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		1829 (Deliverid supervised by t personel)		0	

2012/13 Quarter 2

368.49

UShs Thousands

Cumulative Department Workplan Performance

	- I	I.					
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current		/	Reasons for unde / over Performance
5. Health							
Number of outpatients that visited the NGO Basic health facilities	15 (NGO Hea (Mitandi, Ram Mpanga, Kiam Iruhura, Toro I Nkuruba, Kihe Virika school o virika hospital funds to ensur service deliver hospitals)	bia, Yerya, ara, CHC, Lila cahuna, Kiko, mbo, Kabarole of nurses and preceiving e efficient	. ,		y	123093.33	
Non Standard Outputs:			More than 90 per patients in the d to by NGO hosp	istrict attende			
Expenditure							
263101 LG Conditional g	rants(current)	449,159		212,580		47.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	449,159	Non Wage Rec't:	212,580	Non Wage Rec't:	47.3	%
i	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	449,159	Total	212,580	Total	47.3	%
Output: Basic Health	care Services (H	CIV-HCII-LLS	5)				
%age of approved posts filled with qualified health workers	80 (Percent of in the district r filled with qua personel)	nedical service			re	100.00	Inadquate staff
Number of trained health workers in health centers	76 (Supervision health centre I facillitating Pr activities at Ki Bukuuku HC I	V's aimed at mary health ca biito and	76 (Seventy six were trained in management sk from Global Fun	TB/HIV co- ills with suppo		100.00	
No.of trained health related training sessions	25 (Training se medical stall a		8 (Trainings con Baylor Uganda	•	e	32.00	

sub counties of Bukuuku,

held. Number of outpatients

Number of outpatients that visited the Govt. health facilities. Mugusu, Kicwamba, Hakibale and Busoro) 85000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)

Bukuuku HC Ivs held)

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliverio government ho attended to by	spitals and	4500 (Women E government heat the sub counties	th facilities in	n	60.00	
	medical person		Town council, R county, Kibiito Sub county, Kis county, Katebwa Rubona T.C, Bu county, Mugusu	Γ.C, Kibiito omoro Sub ι Sub county, heesi Sub			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Of all villa, in Kibiito,Buku Kicwamba, Ka Hakibale, Mug Kibiiito, Busor Kasenda, Kison counties trained	iuku, rambi, Kasenda usu, Buheesi, o Karangura, noro, Rwimi su	functional in su Rwimi Town co Sub county, Kib Kibiito Sub cour	b counties of uncil, Rwimi iito T.C, nty, Kisomoro ebwa Sub T.C, Buheesi)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)		4687 (Children i with pentavalent sub counties of 1 council, Rwimi Kibiito T.C, Kib county, Kisomor Katebwa Sub co T.C, Buheesi Su Mugusu Sub co Sub county, Buk county, kichwar Hakibaale Sub c Sub county, Kas county, Karamb Kyeitamba T.C.	Vaccine in ti Rwimi Town Sub county, iito Sub o Sub county unty, Rubona b county, inty, Karangu cukuku Sub cukuku Sub ounty, Ruteel enda Sub i Sub county,	he 7, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	
Number of inpatients that visited the Govt. health facilities.	t 5000 (4 Patient government ho health units)		9876 (Patients w govenrment hea		in	197.52	
Non Standard Outputs:	Trainings in Da Management,P techniques.		Trainings in Dat PMTCT and EP conducted with UNICEF and Ba	I techniques support from			
Expenditure							
63101 LG Conditional g	rants(current)	196,260		92,814		47.39	70
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	70
	on Wage Rec't:	196,260	Non Wage Rec't:	92,814	Non Wage Rec't:	47.39	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	10-1-1-	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	196,260	Total	92,814	Total	47.39	6

inadquate funding

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

Non Standard Outputs:

All lower health units received their allocations

Expenditure					
263101 LG Conditional grants(current)	64,271		30,136		46.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,485	Non Wage Rec't:	21,743	Non Wage Rec't:	50.0%
Domestic Dev't:	20,786	Domestic Dev't:	8,393	Domestic Dev't:	40.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,271	Total	30,136	Total	46.9%

3. Capital Purchases

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of theatre)	of Kibiito	1 (Completion of in progress, one payment effected	certificate	atre	100.00	No funding
No of theatres rehabilitated	1 (Completion of theatre)	of Kibiito	1 (Funds spent o theatre)	n Kibiito		100.00	
Non Standard Outputs:			Funds spent on H	Kibiito theatr	e		
Expenditure							
231001 Non-Residential Bu	ildings	38,825		19,413		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
Da	omestic Dev't:	38,825	Domestic Dev't:	19,413	Domestic Dev't:	50.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	38,825	Total	19,413	Total	50.0	%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	_ Date
6. Education	

Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 1664 (Teachers paind their 1664 (All teachers were paid 100.00The current teacher salaries monthly salary for all primary their salaries) ceiling does not cover schools in all Sub counties of all the teaching Rwimi Town council, Rwimi positions in the Sub county, Kibiito T.C, district. Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub

2012/13 Quarter 2

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Da	end of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Perform	for under ance
6. Education							
	Bukukuku Su kichwamba S Hakibaale Sul Sub county, K	ub county, o county, Ruteete asenda Sub nbi Sub county,					
No. of qualified primary teachers	Sub counties of council, Rwin Kibiito T.C, F county, Kison Katebwa Sub T.C, Buheesi Mugusu Sub Sub county, E county, kichw county, Hakib	kept in service of Rwimi Town ni Sub county, Cibiito Sub noro Sub county, county, Rubona Sub county, county, Karangura wukukuk Sub amba Sub aale Sub county, ounty, Kasenda Carambi Sub	in the sub coun Town council, county, Kibiito Sub county, Ki county, Katebw Rubona T.C, B county, Mugus Karangura Sub Bukukuku Sub kichwamba Su	Rwimi Sub T.C, Kibiito somoro Sub va Sub county, uheesi Sub u Sub county, county, county, county, Ruteete usenda Sub bi Sub county,		0.00	
Non Standard Outputs:	Katebwa Sub T.C, Buheesi Mugusu Sub o Sub county, E county, kichw county, Hakib	per Class. in School to in all Sub wimi Town ni Sub county, Gibiito Sub noro Sub county, county, Rubona Sub county, county, Karangura wukukuk Sub amba Sub male Sub county, ounty, Kasenda Garambi Sub	per class reduc approximately		5		
Expenditure							
221405 Primary Teachers'	Salaries	6,495,656		3,269,714		50.3%	

wer Level Services	0,559,425	Totui	5,209,714	10141	30.0 %
Total	6,539,425	Total	3,269,714	Total	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:	6,539,425	Wage Rec't:	3,269,714	Wage Rec't:	50.0%

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 5500 (Estimated to sit PLE in 5800 (The number inreased

2012/13 Quarter 2

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
	124 primary schools)	from 5500 to 5800 this quarter)		
No. of Students passing in grade one	450 (Passing in grade one)	1081 (1081 students passed in Grade one in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	240.22	
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)		.00	
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	primary schools received their money for the quarter.)	100.00	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	200 pupils have so far been recorded to have returned to school.		
Expenditure	n aou't 500 100	200 400	50.0	07-
263104 Transfers to other units(current)	r gov't 599,199	299,600	50.0	%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance Dla • % Perfor

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance puts
6. Education	Į.					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	599,199	Non Wage Rec't:	299,600	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	599,199	Total	299,600	Total	50.0%
Output: Multi sec	toral Transfers to Lo	wer Local Go	vernments			
					0	Inadquate funding
Non Standard Output	s.		22 Lower local s supporting scho community mob going back to so promotion of gin movemenet. At community mee each sub county	ol inspection, pilisation for phool and rl child least one eting held in		
Expenditure						
263101 LG Condition	al grants(current)	36,409		18,205		50.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,825	Non Wage Rec't:	9,413	Non Wage Rec't:	50.0%
	Domestic Dev't:	17,584	Domestic Dev't:	8,792	Domestic Dev't:	50.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,409	Total	18,205	Total	50.0%
3. Capital Purcha	ses					
Output: Classroon	m construction and re	ehabilitation				
No. of classrooms constructed in UPE	8 (Classrooms Kyatambara P Kasenda, Kitor school in Kibii primary school Kasura Primary Buheesi, Also under president come from Mo	rimary school izi primary to, Kamabale in Karangura, v school in a list of schoo cial pledge to	Kamabale and M P/schools during	, Kisomoro, Iyabwina	50.0	00 Inadquate funding
No. of classrooms rehabilitated in UPE	0 (No funds fo of classrooms)		×	,	0	
Non Standard Output	s: Construction of the six primary		Work in progress	s on 4 sites		

Expenditure

2.

Total	534,233	Total	132,824	Total	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	534,233	Domestic Dev't:	132,824	Domestic Dev't:	24.9%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
231001 Non-Residential Buildings	534,233		132,824		24.9%

Output: Latrine construction and rehabilitation

2012/13 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		1	Reasons for under / over Performance
6. Education							
No. of latrine stances rehabilitated	0 (No rehabilita planned)	tion of latrine	s 10 (Latrines bei in the following Harugongo prim Burungu primar Kazingo SDA p Kiboota primary Second installm payment effecte	schools: hary school, , y school, rimary school, / school,ongin ent of certifica	g.	0	Inadquate funding
No. of latrine stances constructed	10 (Latrines stat in Harugongo pr Burungu primar Kazingo SDA p Kiboota primary primary school a primary school,)	imary school, y school, timary school, y school, Kyey and Karugaay	, in the following Harugongo prim Burungu primar a Kazingo SDA p	schools: hary school, , y school, rimary school, / school,ongin ent of certifica	g.	100.00	
Non Standard Outputs:	No funds allocation	ed	N/A				
Expenditure							
231001 Non-Residential	Buildings	89,400		44,700		50.0	%
	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:		
	Domestic Dev't:	89,400	Domestic Dev't:	44,700	Domestic Dev't:		
	Donor Dev't:	0,100	Donor Dev't:	0	Donor Dev't:		
	Total	89,400	Total	44,700	Total		
Output: Provision o				,			
No. of primary schools receiving furniture	240 (Desks distr rural primary sc Kazingo primar Mugooma prima Kabahango prin	hools of y school, ary school and	0 (Procurement	not yet done)		.00	Need for more fundin
Non Standard Outputs:	No funds allocation of the second sec	ed	N/A				
Expenditure							
231006 Furniture and F	ixtures	18,181		9,091		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		
	Domestic Dev't:	18,181	Domestic Dev't:	9,091	Domestic Dev't:		
	Domestic Dev't: Donor Dev't:	10,101	Domestic Dev't: Donor Dev't:),0)1 0	Domestic Dev't: Donor Dev't:		
	Total	18,181	Total	9,091	Total		
Function: Secondary E	Education						
1. Higher LG Servic							
Output: Secondary							
No. of students sitting C level	D 4000 (Pupils site the secondary so district)	•	1867 (Students November)	sat O level las	st		Lack of adquate accommodation

2012/13 Quarter 2

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, De	nd of current			Reasons for under / over Performance
6. Education							
No. of students passing C		bassing O level in		assed O level	in 9	9.00	
level No. of teaching and non	division pne) 400 (Teachers	Paid Salaries in	grade one) 400 (Teachers F	aid Salaries in	n	100.00	
teaching staff paid	the sub counti Town council, county, Kibiiti Sub county, Kateb Rubona T.C, I county, Mugu Karangura Sul Bukukuku Sul kichwamba Su Hakibaale Sub Sub county, K	es of Rwimi Rwimi Sub o T.C, Kibiito isomoro Sub wa Sub county, Buheesi Sub su Sub county, b county, b county, b county, Ruteete asenda Sub obi Sub county,	the sub counties Town council, F county, Kibiito Sub county, Kis county, Katebw Rubona T.C, Bu county, Mugusu Karangura Sub Bukukuku Sub kichwamba Sub	of Rwimi Rwimi Sub F.C, Kibiito omoro Sub a Sub county, theesi Sub Sub county, county, county, county, Ruteet anda Sub i Sub county,	te		
Non Standard Outputs:	Average numb teacher ratio in	per of pupils per n all secondary ed to 53 percent	Average numbe teacherratio has percent.	r of pulips pe			
Expenditure		I	1				
221406 Secondary Teach	ers' Salaries	1,612,386		806,194		50.09	%
	Wage Rec't:	1,612,386	Wage Rec't:	806,194	Wage Rec't:	50.09	То
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.04	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	То
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	То
	Total	1,612,386	Total	806,194	Total	50.09	70
2. Lower Level Servic	es						
Output: Secondary C	apitation(USE)(l	LLS)					
No. of students enrolled in USE	0		80500 (The nun improved)	ber has slight	tly ()]	Limited funding
Non Standard Outputs:	Transfer of sec capitation to I schools	condary District secondary	Funds Transferr capitation to dis schools was dor	trict secondar			
Expenditure							
263101 LG Conditional g	rants(current)	1,410,316		705,158		50.09	То
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	То
N	on Wage Rec't:	1,410,316	Non Wage Rec't:	705,158	Non Wage Rec't:	50.09	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	1,410,316	Total	705,158	Total	50.09	70
Function: Skills Develop	oment						
1. Higher LG Service.							
Output: Tertiary Edu	cation Services						
No. of students in tertiary	500 (Studente	in Kicwamba	500 (Students in	Viewembe	1	100.00	No funds alloacted

2012/13 Quarter 2

UShs Thousands

indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
6. Education							
education	polytechnic an school of med facillitated to s	ical assitants	polytechnic and B of medical assitant to stay in school)				
No. Of tertiary education Instructors paid salaries	Kichwamba T Fort portal Sch officers paid th	C and Buhinga nool of clinical neir monthly usfer of funds to	70 (All staff were	paid)	100).00	
Non Standard Outputs:		nrolled Kichwamba and ool of Clinical	600 students enrol mentained in Kich Fort portal school officers.	wamba and			
Expenditure							
21404 District Tertiary In	stitutions	756,704		378,352		50.0%	, p
221404 Tertiary Teachers	' Salaries	634,911		317,456		50.0%	, 2
	Wage Rec't:	634,911	Wage Rec't:	317,456	Wage Rec't:	50.0%	, 2
Ν	on Wage Rec't:	756,704	Non Wage Rec't:	378,352	Non Wage Rec't:	50.0%	, 2
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, 2
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, 2
	Total	1,391,614	Total	695,808	Total	50.0%	2
3. Capital Purchases Output: Buildings &	Other Structures	(Administrativ	7e)				
		(Administrativ ational institute	/e) N/A		0	Ŋ	No funding
Output: Buildings & Non Standard Outputs:	Kisomoro voc				0	٢	Jo funding
Output: Buildings & Non Standard Outputs: Expenditure	Kisomoro voc. completed.			35,626	0	50.0%	
Output: Buildings & Non Standard Outputs: Expenditure	Kisomoro voc. completed.	ational institute		35,626 0	0 Wage Rec't:		2
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I	Kisomoro voc. completed. Buildings	ational institute 71,253	N/A			50.0%	5
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I	Kisomoro voc. completed. Buildings Wage Rec't: Von Wage Rec't: Domestic Dev't:	ational institute 71,253	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0 35,626	Wage Rec't: Non Wage Rec't: Domestic Dev't:	50.0% 0.0% 0.0% 50.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't:	ational institute 71,253 0 71,253	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 35,626 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0% 0.0% 0.0% 50.0% 0.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I	Kisomoro voc. completed. Buildings Wage Rec't: Von Wage Rec't: Domestic Dev't:	ational institute 71,253 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0 35,626	Wage Rec't: Non Wage Rec't: Domestic Dev't:	50.0% 0.0% 0.0% 50.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total	ational institute 71,253 0 71,253 71,253	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 35,626 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0% 0.0% 0.0% 50.0% 0.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I N Function: Education & 1. Higher LG Service	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Managemons	ational institute 71,253 0 71,253 71,253 ent and Inspecti	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 35,626 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0% 0.0% 0.0% 50.0% 0.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I N Tunction: Education &	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Managemons	ational institute 71,253 0 71,253 71,253 ent and Inspecti	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 35,626 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0% 0.0% 0.0% 50.0% 0.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I N Function: Education & 1. Higher LG Service	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Managemons	ational institute 71,253 0 71,253 71,253 ent and Inspecti	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 35,626 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0% 0.0% 0.0% 50.0% 50.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I N Function: Education & 1. Higher LG Service	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Donor Dev't: Donor Dev't: Total Sports Managemon s Ianagement Servi	ational institute 71,253 0 71,253 71,253 ent and Inspecti	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 35,626 0 35,626	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	50.0% 0.0% 0.0% 50.0% 50.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I N <u>Function: Education &</u> <u>1. Higher LG Service</u> Output: Education M	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Domor Dev't: Donor Dev't: Total Sports Management s Ianagement Servi Payment of sa sports office Functional Spi District head of	ational institute 71,253 0 71,253 71,253 71,253 ent and Inspecti ices lary for staff in orts office at the juarters. Holding tball, netball, an	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total on All staff were paid	0 0 35,626 0 35,626	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	50.0% 0.0% 0.0% 50.0% 50.0%	
Output: Buildings & Non Standard Outputs: Expenditure 231001 Non-Residential I N Function: Education & 1. Higher LG Service Output: Education M	Kisomoro voc. completed. Buildings Wage Rec't: Ion Wage Rec't: Donor Dev't: Donor Dev't: Total Sports Management s Ianagement Servit Payment of sa sports office Functional Sp District head co of disttrict foo	ational institute 71,253 0 71,253 71,253 71,253 ent and Inspecti ices lary for staff in orts office at the juarters. Holding tball, netball, an	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total on All staff were paid	0 0 35,626 0 35,626	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	50.0% 0.0% 0.0% 50.0% 50.0%	

2012/13 Quarter 2

Cumulative Department Workplan Performance

Cumulative D	ths Thousands						
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
6. Education							
221014 Bank Charges ar related costs	nd other Bank	1,000		256		25.69	6
227001 Travel Inland		5,010		4,691		93.6%	б
228002 Maintenance - V	ehicles	0		1,840		N/4	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:	17,510	Non Wage Rec't:	6,787	Non Wage Rec't:	38.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:	173,832	Donor Dev't:	18,463	Donor Dev't:	10.69	6
	Total	191,342	Total	25,250	Total	13.2%	<i>i</i> o

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Secondary s district inspecte		18 (18 secondary inspected and rep to various offices	ports submit		75.00	Inadquate funding
No. of tertiary institutions inspected in quarter	6 (Inspection of higher learning			itutions		83.33	
No. of inspection reports provided to Council	32 (Reports sub council)	mitted to	8 (8 reports were	submitted)		25.00	
No. of primary schools inspected in quarter	166 (Schools in the Rwimi Tow Rwimi Sub cou T.C, Kibiito Sul Kisomoro Sub co Sub county, Ru Buheesi Sub co Sub county, Kar county, Bukuku kichwamba Sub Hakibaale Sub co Sub county, Kar county, Karamb Kyeitamba T.C.	n council, nty, Kibiito b county, county, Katebw bona T.C, unty, Mugusu rangura Sub uku Sub county county, Ruteete senda Sub bi Sub county,		ports submit	ted	79.52	
Non Standard Outputs:	36 Secondary so	chools inspecte	d 132 schools were reports submittee offices	*			
Expenditure							
227001 Travel Inland		16,847		7,859		46.6	%
228002 Maintenance - Vehi	icles	4,000		1,840		46.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	30,847	Non Wage Rec't:	9,699	Non Wage Rec't:	31.4	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	30,847	Total	9,699	Total	31.4	%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance Planned output indicators Planned output expenditure for Desc. & Loca	or the FY (Qty, expenditure by end of e	current (Cumulative /	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, Urba	n and Community	Access Road	s				
1. Higher LG Services	\$						
Output: Operation of	District Roads O	ffice					
						0	Limited funds
Non Standard Outputs:	General operati District Engine payment of staf	er's office and	Staff salaries in deprtment paid i months, supervi reports prepared to ministry of w finance, and pro office requireme the running of th engineering dep	for the last th sion visits he l and submitte orks and ocurement of ents to facillit ne district	ld, ed		
Expenditure							
211101 General Staff Sala	uries	68,353		34,176		50.0	9%
221011 Printing, Stationer Photocopying and Binding		1,500		1,463		97.5	%
221014 Bank Charges and related costs	d other Bank	1,000		170		17.0	%
223005 Electricity		1,000		400		40.0	9%
227001 Travel Inland		1,800	1,401			77.8	8%
227004 Fuel, Lubricants a	and Oils	5,093	9,441			185.4%	
228002 Maintenance - Vel	hicles	2,450	1,176			48.0%	
228003 Maintenance Mac Equipment and Furniture	hinery,	1,452		400		27.5	%
	Wage Rec't:	68,353	Wage Rec't:	34,176	Wage Rec't:	50.0	%
N	on Wage Rec't:	10,595	Non Wage Rec't:	10,170	Non Wage Rec't:	96.0	%
Ι	Domestic Dev't:	4,500	Domestic Dev't:	4,281	Domestic Dev't:	95.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	83,448	Total	48,627	Total	58.3	%
2. Lower Level Servic	es						
Output: Community	Access Road Main	tenance (LL	S)				
No of bottle necks removed from CARs	34 (Kilometers improvement of and maintenanc and urban roads	f bad sections e of commun		of force rement unit. has been		44.12	Funds received at the end of the quarter

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

/u. Mouus unu		*8				
			acounts)			
Non Standard Outputs:	maintenance of Kibiito, Mugus Buhesi, Kisom	u, Rwimi,	Nil			
	Katebwa,Karan	gura, Bukuuku	,			
	Hakibale, Kase Karambi, Buso					
	and Kabonero					
Expenditure						
263101 LG Conditional gro	ants(current)	87,799		78,392		89.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	87,799	Non Wage Rec't:	78,392	Non Wage Rec't:	89.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	87,799	Total	78,392	Total	89.3%
Output: Urban unpavo	ed roads Mainter	ance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	59 (Town coun Kiko - 8.3km, 1 14.6km, Rwim	Karango- - 10.3km,	48 (Kilometers routine mainten TC - 17.9km, R	ance in Kiko ubona TC	81.	is still occupied on the feeder road and
	Kibiito -5.8km 4.1km and Kiju		3.8km, Kijura T Kibiito TC 27k			hiring is not allowed on feeder roads.
Length in Km of Urban unpaved roads periodically maintained	112 (Kibiito To	C - 4.6km)	0 (Procurement force account. V dry weather to s	Waiting for the		
Non Standard Outputs:	Karago TC - 17 17.9km, Rubor Kijura TC 21.9 20km and Kibi	a TC 8.1km, km, Rwimi TC	17.9km, Rubon	a TC 8.1km, km, Rwimi TC		
Expenditure						
263104 Transfers to other a units(current)	gov't	0		230,472		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nc	on Wage Rec't:	461,243	Non Wage Rec't:	230,472	Non Wage Rec't:	50.0%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	461,243	Total	230,472	Total	50.0%
Output: District Road	s Maintainence (U RF)				
Length in Km of District roads periodically maintained	118 (Mechanis maintenance of Kisomoro, Kib Buheesi, Mugu	feeder roads in ito, Rwimi, su, Karambi,	and Butebe Kar	Butebe mugus ambi		maintenance activities were hindered by heavy rains and
	Kichwamba, K Katebwa, Buku		Aproval of Forc on Kicuuna Mp		ks	delays in the procurement process

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for unde / over Performance
7a. Roads and	Engineeri	ng					
	Kasenda, Ruteo Kabonero SCs)		Kyembogo, Muj Butebe Mugusu Mugusu, Kasuu Kakoga Kadind Kichwamba Hai	, Butebe su Mugusu, imo and			
Length in Km of District roads routinely maintained	262 (Manual R maintenance of Kisomoro, Kib Buheesi, Mugu Kichwamba, K Katebwa, Buku Kasenda, Rutee Kabonero SCs)	feeder roads in lito, Rwimi, su, Karambi, arangura, luku, Busoro, ete, Hakibale,	140 (Kilometers Routine mainter roads in Kisomo Rwimi, Buheesi Karambi, Kichw Karangura, Kate Busoro, Kasend Hakibale, Kabor	nance of feede pro, Kibiito, , Mugusu, yamba, yamba, ebwa, Bukuuk a, Ruteete,	r	3.44	
No. of bridges maintained	1 (Wasawanab Buhesi Mitamo Kinyanyakendo	li	3 (01no emerger R. Mahoma Bul 02 Lines of culv installed on Bwa and Butebe Kar	nesi Kabata ro ert lines abya Kyembog	ad	00.00	
Non Standard Outputs:	N/A		Supply of 138 p protective wear workers on all d roads and works	for road istrict feeder	s		
Expenditure							
263326 Conditional transj Local Government Develo Programme (LGDP)		329,120		94,988		28.99	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
N	on Wage Rec't:	329,120	Non Wage Rec't:	94,988	Non Wage Rec't:	28.99	6
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	10
	Total	329,120	Total	94,988	Total	28.99	6
Output: Multi sectora	l Transfers to Lo	wer Local Gov	vernments				
Non Standard Outputs:			procurement pro	ocess being do	0 one		Late recieption of funds
			1				
Expenditure							
263101 LG Conditional gr	rants(current)	260,842		130,420		50.09	6
	Waga Dast.	Δ	Waas Desite	0	Wass Desta	0.00	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.09	v

64,096

64,074

2,250

130,420

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

50.0%

50.0%

50.0%

50.0%

128,193

128,149

260,842

4,500

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

3. Capital Purchases

Vote: 513Kabarole District2012/13 Quarter 2

Cumulative Department Workplan Performance

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

UShs Thousands

7a. Roads and Engineering

Constructed Mahoma and Mutomi swamp rised and culvert installed completion of Kagoro and bridges on river mpanga constructed) late Nyakabira Bridge in Bukuuku SC) N/A Expenditure N/A 231003 Roads and Bridges 107,516 Wage Rec't: 0 Wage Rec't: 0 Nom Wage Rec't: 0 Nom Wage Rec't: 0 Nom Wage Rec't: 0 Domestic Dev't: 107,516 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domer Dev't: 0 Doner Dev't: 0 Doner Dev't: 0 Non Kandard Outputs: Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma Expenditure 228004 Maintenance 228004 Maintenance Dev't: 0 Non Wage Rec't: 55,414 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Doneritic Dev't: 0 Do	Output: Bridge Cons	truction						
SC)Non Standard Outputs:N/AExpenditure231003 Roads and Bridges107,516231003 Roads and Bridges107,516Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domor Dev't:107,516Domor Dev't:0Donor Dev't:0Donor Dev't:0Donor Dev't:0Donor Dev't:0Non Standard Outputs:Compounds and Administration blocks cleaning and maintenanceStandard Outputs:Compounds and Administration blocks cleaning and maintenanceStandard Outputs:S5,4146,280Standard Nainenance0Non Wage Rec't:0Wage Rec't:0Standard Naintenance0Standard Naintenance0Standard Naintenance0Non Wage Rec't:55,414Non Wage Rec't:0Non Wage Rec't:0Donor Dev't:0Donor Dev't:0Donor Dev't:0Non Wage Rec't:0Standard Output:Donestic Dev't:Donor Dev't:0Donor Dev't:0Non Wage Rec't:0Standard Outputs:StandardNon Standard Output:Donor Dev't:On Donor Dev't:0Donor Dev't:0<		Mahoma and Mutomi swamp		p completion of K bridges on river	completion of Kagoro and bridges on river mpanga		Funds were receive late	
Expenditure 23.1003 Roads and Bridges 107,516 80,300 74.7% Wage Rec't: 0 Non Wage Rec't: 0,0% Non Wage Rec't: 0 Non Wage Rec't: 0,0% Domestic Dev't: 107,516 Domestic Dev't: 80,300 Domestic Dev't: 74,7% Donor Dev't: 0,0% Total 107,516 Total 80,300 Total 74.7% Expenditure 1. Higher LG Services Turput: Buildings Maintenance Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma Expenditure 220004 Maintenance Other 55,414 Non Wage Rec't: 0 Now Wage Rec't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 0 Now Wage Rec't: 11.3% Domestic Dev't: Domestic Dev't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 0 Now Wage Rec't: 11.3% Domestic Dev't: Domestic Dev't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 0 Domestic Dev't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 0 Domestic Dev't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 0 Domestic Dev't: 0.0% Domor Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 55,414 Total 6,280 Total 11.3% Domestic Dev't: 0 Domestic Dev't: 0.0% Total 55,414 Total 6,280 Total 11.3% Domestic Dev't: 0.0% Non Standard Outputs: Designs and construction of Subcound Devision Dot't Bytinga stadium and Devision Subinga stadium and De		•	lge in Bukuuk	u				
And the sec of t	Non Standard Outputs:			N/A				
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:107,516Domestic Dev't:80,300Domestic Dev't:74,7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Tunction: District Engineering Services107,516Total80,300Total74.7%Integencering Services0NoneOutput: Buildings MaintenanceNon Standard Outputs:Compounds and Administration blocks cleaning and maintenanceCompounds and Administration blocks cleaning and maintenance and Mucwa and BoomaExpenditure228004 Maintenance Other55,414Non Wage Rec't:0NoneNon Wage Rec't:55,414Non Wage Rec't:0.0%0.0%Non Wage Rec't:S5,414Non Wage Rec't:0.0%0.0%Donestic Dev't:Donor Dev't:0Donor Dev't:0.0%Donestic Dev't:Donor Dev't:0Donor Dev't:0.0%Donor Dev't:Donor Dev't:0Don	Expenditure							
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	231003 Roads and Bridge	25	107,516		80,300		74.7%	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Total107,516Total80,300Total74.7%Function: District Engineering Services1. Higher LG ServicesOutput: Buildings MaintenanceOmpounds and Administration blocks cleaning and maintenance and Mucwa and BoomaServicesOmpounds and Administration blocks cleaning and maintenance and Mucwa and BoomaExpenditureExpenditureVage Rec't:55,414Non Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't: <td col<="" td=""><td>i i i i i i i i i i i i i i i i i i i</td><td>Domestic Dev't:</td><td>107,516</td><td>Domestic Dev't:</td><td>80,300</td><td>Domestic Dev't:</td><td>74.7%</td></td>	<td>i i i i i i i i i i i i i i i i i i i</td> <td>Domestic Dev't:</td> <td>107,516</td> <td>Domestic Dev't:</td> <td>80,300</td> <td>Domestic Dev't:</td> <td>74.7%</td>	i i i i i i i i i i i i i i i i i i i	Domestic Dev't:	107,516	Domestic Dev't:	80,300	Domestic Dev't:	74.7%
Function: District Engineering Services 1. Higher LG Services Output: Buildings Maintenance 0 None Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma Expenditure 228004 Maintenance Other 55,414 6,280 11.3% Wage Rec't: Wage Rec't: 0 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 11.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% S. Capital Purchases 0 None None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter 0 None		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
1. Higher LG Services 0 None Output: Buildings Maintenance Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance 0 None Expenditure 0 None 0 None 228004 Maintenance Other 55,414 6,280 11.3% Wage Rec't: Wage Rec't: 0 None Non Wage Rec't: 55,414 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 Domestic Dev't: 0.0% S. Capital Purchases 0 None None Non Standard Outputs: Designs and construction of buhinga stadium and construction of Subcounty Procurement of the conpany for Designs buhinga stadium and construction of 3 subcounty Procurement of the S/C headquarter		Total	107,516	Total	80,300	Total	74.7%	
Output: Buildings Maintenance 0 None Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma 0 None Expenditure 0 None 11.3% 228004 Maintenance Other 55,414 6,280 11.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 11.3% Non Wage Rec't: 55,414 Non Wage Rec't: 0.0% 00% Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% S. Capital Purchases 0 None None Non Standard Outputs: Designs and construction of builinga stadium and construction of 3 subcounty Procurement of the conpany for Designs builinga stadium and leveling of the S/C headquarter 0 None	Function: District Engin	neering Services						
Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma Expenditure 228004 Maintenance Other 55,414 228004 Maintenance Other 55,414 Wage Rec't: 55,414 Non Wage Rec't: 55,414 Non Wage Rec't: 6,280 Non Wage Rec't: 11,3% Domestic Dev't: 0 Mone Mone 11.3% <i>11.3%</i> <i>11.3%</i> <i>Domestic Dev't:</i> 0 <i>Domestic Dev't:</i> 0 <i>Donor Dev't:</i> 0 <i>Donor Dev't:</i> 0 <i>Donor Dev't:</i> 0 <i>Donor Dev't:</i> 0 <i>Donor Dev't:</i> 0 <i>Donor Dev't:</i> 0 <i>Mone</i> 3 . Capital Purchases Ottput: Buildings & Other Structures (Administrative) Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty	1 Higher IG Service	s						
Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma Expenditure 55,414 6,280 11.3% 228004 Maintenance Other 55,414 0 Wage Rec't: 0.0% Wage Rec't: 55,414 Non Wage Rec't: 6,280 Non Wage Rec't: 11.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Domestic Dev't: 0.0% S. Capital Purchases 55,414 Total 6,280 Total 11.3% Output: Buildings & Other Structures (Administrative) Donor Dev't: 0 Donestic Dev't: 0.0% 3. Capital Purchases								
228004 Maintenance Other 55,414 6,280 11.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 55,414 Non Wage Rec't: 6,280 Non Wage Rec't: 11.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% S. Capital Purchases Jack Jack Jack Jack Output: Buildings & Other Structures (Administrative) 0 None None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter 0	Output: Buildings M	aintenance Compounds an					None	
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:55,414Non Wage Rec't:6,280Non Wage Rec't:11.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total 55,414Total 6,280Total11.3%Statial PurchasesOutput: Buildings & Other Structures (Administrative)One Standard Outputs:Designs and construction of buhinga stadium and construction of 3 subcountyProcurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter0None	Output: Buildings M	aintenance Compounds an Administration	blocks cleani	ng blocks cleaning maintenance and	and	ion	None	
Non Wage Rec't: 55,414 Non Wage Rec't: 6,280 Non Wage Rec't: 11.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 3. Capital Purchases Junchases 0 None Output: Buildings & Other Structures (Administrative) 0 None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter 0 None	Output: Buildings M	aintenance Compounds an Administration	blocks cleani	ng blocks cleaning maintenance and	and	ion	None	
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 55,414 Total 6,280 Total 11.3% 3. Capital Purchases 0 None Output: Buildings & Other Structures (Administrative) 0 None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter	Output: Buildings M Non Standard Outputs: Expenditure	aintenance Compounds an Administration and maintenand	blocks cleani ce	ng blocks cleaning maintenance and	and I Mucwa and	ion		
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 55,414 Total 6,280 Total 11.3% 3. Capital Purchases Output: Buildings & Other Structures (Administrative) 0 None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter	Output: Buildings M Non Standard Outputs: Expenditure	aintenance Compounds an Administration and maintenand	blocks cleani ce	ng blocks cleaning maintenance and Booma	and 1 Mucwa and 6,280	ion	11.3%	
Total 55,414 Total 6,280 Total 11.3% 3. Capital Purchases Output: Buildings & Other Structures (Administrative) 0 Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth	aintenance Compounds an Administration and maintenan her Wage Rec't:	blocks cleani ce 55,414	ng blocks cleaning maintenance and Booma <i>Wage Rec't:</i>	and 1 Mucwa and 6,280 0	ion Wage Rec't:	11.3% 0.0%	
3. Capital Purchases Output: Buildings & Other Structures (Administrative) 0 None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth	aintenance Compounds an Administration and maintenand her Wage Rec't: Von Wage Rec't:	blocks cleani ce 55,414	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't:	and 1 Mucwa and 6,280 0 6,280	ion Wage Rec't: Non Wage Rec't:	11.3% 0.0% 11.3%	
Output: Buildings & Other Structures (Administrative) 0 None Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter 0	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth	aintenance Compounds an Administration and maintenan her Wage Rec't: Ion Wage Rec't: Domestic Dev't:	blocks cleani ce 55,414	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't:	and 1 Mucwa and 6,280 0 6,280 0	ion Wage Rec't: Non Wage Rec't: Domestic Dev't:	11.3% 0.0% 11.3% 0.0%	
Non Standard Outputs: Designs and construction of buhinga stadium and construction of 3 subcounty Procurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter 0 None	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth	aintenance Compounds an Administration and maintenan her Wage Rec't: Von Wage Rec't: Domestic Dev't: Donor Dev't:	blocks cleani ce 55,414 55,414	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and 1 Mucwa and 6,280 0 6,280 0 0 0	ion Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	11.3% 0.0% 11.3% 0.0% 0.0%	
Non Standard Outputs:Designs and construction of buhinga stadium and construction of 3 subcountyProcurement of the conpany for Designs buhinga stadium and leveling of the S/C headquarter	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth	aintenance Compounds an Administration and maintenand her Wage Rec't: Jon Wage Rec't: Domestic Dev't: Donor Dev't: Total	blocks cleani ce 55,414 55,414	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and 1 Mucwa and 6,280 0 6,280 0 0 0	ion Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	11.3% 0.0% 11.3% 0.0% 0.0%	
buhinga stadium and construction of 3 subcountyDesigns buhinga stadium and leveling of the S/C headquarter	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth N 3. Capital Purchases	aintenance Compounds an Administration and maintenand her Wage Rec't: Von Wage Rec't: Domestic Dev't: Donor Dev't: Total	blocks cleani ce 55,414 55,414 55,414	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	and 1 Mucwa and 6,280 0 6,280 0 0 0	ion Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	11.3% 0.0% 11.3% 0.0% 0.0%	
neuquations by force account	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth N 3. Capital Purchases	aintenance Compounds an Administration and maintenand her Wage Rec't: Von Wage Rec't: Domestic Dev't: Donor Dev't: Total	blocks cleani ce 55,414 55,414 55,414	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	and 1 Mucwa and 6,280 0 6,280 0 0 0	ion Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	11.3% 0.0% 11.3% 0.0% 0.0% 11.3%	
Expenditure	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth N 3. Capital Purchases Output: Buildings &	aintenance Compounds an Administration and maintenand her Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Structures Designs and co buhinga stadiu	blocks cleani ce 55,414 55,414 55,414 (Administrat	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ive) Procurement of Designs buhinga	and 1 Mucwa and 6,280 0 6,280 0 0 6,280 vite conpany stadium and /C headquart	ion Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 for	11.3% 0.0% 11.3% 0.0% 0.0% 11.3%	
231001 Non-Residential Buildings 650,000 93,800 14.4%	Output: Buildings M Non Standard Outputs: Expenditure 228004 Maintenance Oth N <u>3. Capital Purchases</u> Output: Buildings &	aintenance Compounds an Administration and maintenand her Wage Rec't: Domestic Dev't: Donor Dev't: Total Other Structures Designs and co buhinga stadiu construction of	blocks cleani ce 55,414 55,414 55,414 (Administrat	ng blocks cleaning maintenance and Booma Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ive) Procurement of Designs buhinga leveling of the S	and 1 Mucwa and 6,280 0 6,280 0 0 6,280 vite conpany stadium and /C headquart	ion Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 for	11.3% 0.0% 11.3% 0.0% 0.0% 11.3%	

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	Lingineen	0				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	650,000	Domestic Dev't:	93,800	Domestic Dev't:	14.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	650,000	Total	93,800	Total	14.4%
Output: Construction	n of public Buildir	ngs				
No. of Public Buildings Constructed	1 (Compleation headquarters_ compound, ext other fixtures a division)	Fencing,	1 (The District l structure at com	1		100.00 None
Non Standard Outputs:	Compleation o headquarters compound, ext other fixtures a division	Fencing,	Compound leve planting and flo			
Expenditure						
31001 Non-Residential E	Buildings	479,091		427,742		89.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	479,091	Domestic Dev't:	427,742	Domestic Dev't:	89.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	479,091	Total	427,742	Total	89.3%
Confirmation b	y Head of D	Departmen	ıt			
Name :				Sign &	& Stamp :	
Title :				Date		
7b. Water						
	Supply and Sanita	tion				
Function: Rural Water S	supply and Sanita					

0

High fuel costs at the fuel stations limit the number of field trips the departmental staff can conduct.

2012/13 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performar (Cumulative) (Cumulative) (Cumulative) (Cumulative) (Cumulative)	'	Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	Staff salaries ov paid.	er 12 months	Staff salaries wer local revenue fur department.				
	Quarterly reports submmitted to th Water and Envir district council, (W/plans prepared submitted to the		were submitted to of Water and Env	ance reports o the Ministry vironment.			
	Water and Envi district council, Departmental m office supplies	eetings held,	3 financial and p performance repo submitted to the	-			
	Water Atlas Up in the year.	-dated 4 times					
Expenditure							
211101 General Staff Sald	aries	21,273		9,080		42.7	%
211103 Allowances		11,320		812		7.2	%
221011 Printing, Statione Photocopying and Binding	•	5,360		1,100		20.5	%
224002 General Supply of Services	f Goods and	840		2,400		285.7	%
227004 Fuel, Lubricants of	and Oils	12,680		5,522		43.5	%
	Wage Rec't:	21,273	Wage Rec't:	9,080	Wage Rec't:	42.7	%
Ν	on Wage Rec't:	20,000 N	lon Wage Rec't:	7,434	Non Wage Rec't:	37.2	%
l	Domestic Dev't:	13,000	Domestic Dev't:	2,400	Domestic Dev't:	18.5	%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	54,273	Total	18,914	Total	34.8	%
Output: Supervision,	monitoring and co	oordination					
No. of sources tested for water quality	80 (Water quali reports produce basis on protect in the sub count Kibiito, Kisomo Buheesi, Mugus Bukukuku, Kicl Hakibaale, Rute Karambi, Buson Kabonero.)	d on a quarterly ed water points ties of Rwimi, oro, Katebwa, su, Karangura, hwamba, pete, Kasenda,	30 (Extension we submitted reports undertaken by cc improve the hygi sanitation around sources.)	s on activities ommunities to ene and	:		There were several unplanned activities that took priority e.g. trip to Rwanda by district staff, IRC training in the Netherlands, etc. This affected the schedule of some activities e.g. coordination meeting had to be postponed
No. of supervision visits during and after construction	20 (Reports pre- issues observed supervision visi counties of Kibi Buheesi, Mugus Bukuuku, Kich- and Kabonero.)	during ts in the sub iito, Katebwa, su, Karangura, wamba, Busoro,	4 (Supervision of conducted in Kas Mugusu sub-cou Materials used in were assessed an satisfaction gaug	senda and nties. a construction d end user	:	20.00	to the third quarter.

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performa (Cumulative a) Planned) for quantitative	e/ r	Reasons for under / over Performance
7b. Water							
No. of water points tested for quality	80 (Water quali reports produce basis on protect in the sub coun Kibiito, Kisoma Buheesi, Mugu Bukukuku, Kic Hakibaale, Ruta Karambi, Buso Kabonero.)	d on a quarterly ted water points ties of Rwimi, oro, Katebwa, su, Karangura, hwamba, teete, Kasenda,	30 (Extension we submitted reports undertaken by cc improve the hygi sanitation around sources.)	s on activities mmunities to ene and		37.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	office showing generated and e	xpenditure	3 (A notice of the releases and worl displayed at the I board.	kplans was		75.00	
			Bid acceptance n displayed, showi successful bidder	ng list of			
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of d supply and sani coordination m with partner org district level.)	tation eetings shared	2 (Action paper f District Water Su Sanitation Coord meetings circulat committee memb	apply and ination and to		50.00	
Non Standard Outputs:	water user com vitalised. Good Hygiene promoted.		The DWO registe district level NG partnering with t implementing W The NGOs includ AFRICA and RA has strengthened implementation i	Os interested he District in ASH activitie ded RIDE- MBIA. This WASH			
Expenditure							
211103 Allowances		12,384		4,116			33.2%
227004 Fuel, Lubricants o	and Oils	2,840		821			28.9%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't	:	0.0%
Ν	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't	:	0.0%
1	Domestic Dev't:	12,259	Domestic Dev't:	4,937	Domestic Dev't		40.3%
	Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't		0.0%
0	Total	22,259	Total	4,937	Tota	1 2	22.2%
Output: Support for	GRAINI OF DISTRICT W	ater and sanita	11011				
No. of public sanitation sites rehabilitated	0 (The departm rehabilitate pub sites since no b this activity are	lic sanitation udget lines for	0 (The departmen rehabilitate publi sites since no fur available for this	c sanitation ids were		0	The water office was not able to oversee th roll out of the water management
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Hand pump scheme attenda caretakers train water office in town.)	nts, and source ed at the district	15 (15 hand pum and scheme atten trained in report analytical skills i them.)	dants were writing and		50.00	structures to other su counties other than those listed above.

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performa (Cumulative Planned) for quantitative	/	Reasons for unde / over Performance
7b. Water							
% of rural water point sources functional (Shallow Wells)	84 (Reports on status of shallov by sub-county v sanitation board	v wells prepared vater supply and	for shallow wells	was not up-	2	98.81	
	with district lev	el stakeholders.)	The rehabilitatio wells is to be con third quarter.)				
% of rural water point sources functional (Gravity Flow Scheme)	83 (Reports on status of gravity prepared by sub supply and sani and shared with stakeholders.)	flow schemes -county water tation boards	83 (Reports rece sub-county level showing there we returned to full f	water boards ater supply ha		100.00	
No. of water points rehabilitated	25 (Water point in the sub-coun Bukuuku, Buso Karambi, Kison Rwimi, Kibiito	ties of ro, Kicwamba, noro, Buheesi,	4 (Four gravity f Kicwamba, Kase and Mugusu wer Due to heavy rai district the sourc water points wer	enda, Kibiito e rehabiliated ns in the es of these		16.00	
Non Standard Outputs:	Strengthened co capacity to reha own water point	bilitate their	Water Supply an boards were fully the sub-counties Buheesi, Kicwar Mugusu and Kas	/ functional in of Kabonero, nba, Bukuuku			
Expenditure							
28001 Maintenance - Ci	vil	34,500		15,418		44.	7%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	on Wage Rec't:	0 1	Von Wage Rec't:	0	Non Wage Rec't:	0.	0%
i	Domestic Dev't:	38,500	Domestic Dev't:	15,418	Domestic Dev't:	40.	0%
	Donor Dev't:	22,000	Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	60,500	Total	15,418	Total	25.5	5%
Output: Promotion o	f Community Base	d Management	t, Sanitation and H	ygiene			
No. Of Water User Committee members trained	500 (Water user trained in the su Bukuuku, Kicv Ruteete, Hakiba Buheesi, Karam Kibiito, Kasend Katebwa and K	b-counties of vamba, Busoro, vale, Kisomoro, bi, Rwimi, a, Mugusu,	22 (Extension sta water user comm sources in the su Kicwamba, Mug and Karambi.)	ittees on new b-counties of		4.40	Funding from UNICEF for community led tota sanitation activities was not disbursed t the district. The extension staff were therefore not able to
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Hand pump hand washing a and scheme atte trained at the di office in Fort Po	mbassadors, indants will be strict water	7 (Executive me KADIHAPUME report writing.)			23.33	scale up their interventions.

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

	L	_			
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water					
No. of water and Sanitation promotional events undertaken	conducted in F county, World celebrations co Kicwamba sub Sanitation and promotion acti in the sub-cou Bukuuku, Kic	nducted in o-county, Hygiene vities conducted nties of wamba, Busoro, paale, Kisomoro, mbi, Rwimi, da, Mugusu,	2 (Community led Total Sanitation conducted in Busoro and Katebwa sub-counties by extension staff to eradicate open defecation.)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	g Portal town wh meetings invol level councilor the county hea Butebe and Ki programmes w local radio stat and Life FM. I	ict level l be held in Fort nile advocacy ving sub-county rs will be held at dquarters at biito. Radio rill be held on ions such VOT Drama shows will at public places chools and	6 (Advocacy meetings conducted with sub-county authorities in Mugusu, Kicwamba, and Kasenda)	200.00	
No. of water user committees formed.	Bukuuku, Kic	sub-counties of wamba, Busoro, paale, Kisomoro, mbi, Rwimi, da, Mugusu,	22 (Extension staff formed and water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.)	4.40	
Non Standard Outputs:	Functional wat sanitation boar		There was an increase in latrine usage observed in the sub- counties of Busoro and Katebwa.		
Expenditure					
211103 Allowances		10,616	44,396	418.2	%
221002 Workshops and S	eminars	37,510	10,506	28.0	%
221005 Hire of Venue (ch projector etc)	pairs,	3,050	2,000	65.6	%
221011 Printing, Statione Photocopying and Bindin	27	2,416	1,277	52.9	%
227004 Fuel, Lubricants	and Oils	4,120	1,250	30.3	%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
7b. Water						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	28,192	Domestic Dev't:	59,429	Domestic Dev't:	210.8%
	Donor Dev't:	32,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,192	Total	59,429	Total	98.7%
Output: Promotion	of Sanitation and H	lygiene				
Non Standard Outputs:	Reports on dist coverage, repor hand washing f coverage, and r district water q surveillance sha district leaders	ts on district acilities' eports on ality ared among	CLTS was trigge villages of Kateb and 11 villages of county. Follow up visits workers was com 21 villages. Open Defecation verification was 10 villages of Ka count	wa sub-county of Busoro sub- by extension ducted in the n Free conducted in	0	The activities were carried out in hard to reach areas and the facilitation provided was not enough to enable scaling up.
Expenditure 211103 Allowances		4 200		5 490		120 50
211105 Allowances 227004 Fuel, Lubricant.	s and Oils	4,200 7,500		5,480 2,923		130.5% 39.0%
22,007 I nei, Enoricum		ŕ				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,000	Non Wage Rec't:		Non Wage Rec't:	40.0%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,000	Total	8,402	Total	40.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Sub-county authorities that had planned for WASH activities were assisted to prepare bidding documents for construction and rehabilitation of water sources.	0	Some sub-counties are not planning for water source construction and rehabilitation, instead preferring road works. This llimits the water coverage and functionality rates in such sub-counties.
Expenditure				
263101 LG Conditional grants(current)	27,328	13,664		50.0%

Vote: 513

Kabarole District2012/13 Quarter 2

Cumulative Department Workplan Performance UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water 0.0% Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 10.504 Non Wage Rec't: 5,252 Non Wage Rec't: 50.0% Domestic Dev't: 16,824 Domestic Dev't: 8,412 Domestic Dev't: 50.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 27,328 Total 13,664 Total 50.0% 3. Capital Purchases **Output: Other Capital** 0 The communities living close to water Non Standard Outputs: Environmental Impact resources such as 6 Design reports produced. Assessment report was rivers and streams submitted to NEMA. continued to expand their agricultural Mitigation measures identified activities inspite of during the EIA study were alerts provided by the incorporated in the Bills and district environment considerations for new water office and the subsources. county authorities were unable or Baseline survey for the unwilling to act. proposed Nyakitokoli gravity flow sche Expenditure 281501 Environmental Impact 0 3,730 N/A Assessments for Capital Works 281503 Engineering and Design 39,302 4,500 11.4% Studies and Plans for Capital Works Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 39,302 Domestic Dev't: 8,230 Domestic Dev't: 20.9% Donor Dev't: 30,000 Donor Dev't: 0 Donor Dev't: 0.0% 69,302 Total 8,230 Total 11.9% Total Output: Borehole drilling and rehabilitation No. of deep boreholes 3 (Boreholes grilled in Kijura 0 (The water office was unable .00 Unspent balances on drilled (hand pump, town council.) to complete payments due to the the borehole drilling motorised) contractor (Hippo Technical balances were not Services) as unspent balances returned to the were not returned to the district.) district, encumbering the district in meeting its contractual No. of deep boreholes 0 (No outputs are planned due 0 (Contractors to undertake the 0 obligations. rehabilitated to funding constraints.) rehabilitation works were mobilising to commence the works during the third quarter.) Completion of Kyaitamba bore Non Standard Outputs: None observed. hole drilling Expenditure 231006 Furniture and Fixtures 58,140 30,000 51.6%

Vote: 513

2012/13 Quarter 2

Cumulative Department Workplan Performance

Kabarole District

Cumulative I	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outj	Reasons for unde / over Performance puts
7b. Water						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	58,140	Domestic Dev't:	30,000	Domestic Dev't:	51.6%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	58,140	Total	30,000	Total	51.6%
Output: Construction	on of piped water su	pply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surfa water)	5 (Piped water will be rehabili counties of Kas Mugusu, Kibiit Bukuuku and K	tated in the sub enda, Buheesi, o, Kisomoro,	- parish, Kicwaml	ba sub-county Rehabilitation	60.0	00 Sharp increase in the price of building materials reduces the unit outputs.
No. of piped water supply systems constructed (GFS, borehole pumped, surfa water)	5 (Piped water constructed in t of Kicwamba, I Bukuuku, Kabo Kibiito.)	he sub-countie Mugusu,		senda sub- al of 6000	40.0	00
Non Standard Outputs:	Reduction in th water related ca health units.		Increased access communities in Kasenda.			
Expenditure						
31007 Other Structure	\$	379,182		69,468		18.3%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	299,182	Domestic Dev't:	69,468	Domestic Dev't:	23.2%
	Donor Dev't:	80,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	379,182	Total	69,468	Total	18.3%
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp :	·····
Title :				Date		
8. Natural Re	sources					
Function: Natural Res	ources Managemen	t				
1. Higher LG Servio	ces					

Output: District Natural Resource Management

0 Need for more funding

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ over Performance
8. Natural Res	sources					
Non Standard Outputs:	Payment of sala in Natural resou		•			
	Mapping of rura lines in Bunyan burahya		on Staff in the depa motivated to co office work.			
	Establish more control points	GEODETIC				
Expenditure						
211101 General Staff Sa	laries	87,790		43,896		50.0%
211103 Allowances		0		1,200		N/A
	Wage Rec't:	87,790	Wage Rec't:	43,896	Wage Rec't:	50.0%
1	Non Wage Rec't:	,	Non Wage Rec't:	1,200	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	87,790	Total	45,096	Total	51.4%
Output: River Bank	and Wetland Resto	oration				
No. of Wetland Action Plans and regulations developed	4 (Support and community ma for kamutebe w bukuuku, Njug and two crater l sub county)	nagement pla etland in uta in Ruteete	ns		.00	Need more fundi
Area (Ha) of Wetlands demarcated and restored	0		0 (All funds wer	e for inspection	on) 0	
Non Standard Outputs:	Demarcate wetl in four sub cour Kibiito, Kabone Kisomoro. Rest Mpanga river b source in Karan county. Conduc 15 sub county f CWMP develop	nties of Rwiin ero, and oration of rive anks at the gura sub t trainings for ocal persons of	ni, er			
Expenditure						
211103 Allowances		0		1,000		N/A
227001 Travel Inland		7,471		3,000		40.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	12,395	Non Wage Rec't:	4,000	Non Wage Rec't:	32.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Domestic Dev I:					
	Domestic Devi: Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

2012/13 Quarter 2

Cumulative Department Worknlan Performance

indicators expenditure tor the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) () over Planned) for quantitative outputs / over Performance 8. Natural Resources 0 Need for more fun Non Standard Outputs: Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local governments performance Need for more fun Expenditure 0 Keed for more fun 263101 LG Conditional grants(current) 13,270 6,636 50.0% Wage Rec't: 0 Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0 Done Dev't: 0.0% Confirmation by Head of Department Sign & Stamp :	Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
0 Need for more fun Non Standard Outputs: Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter. Expenditure 25300 LG Conditional grants(current) 13,270 6,636 50.0% Wage Rec't: 0 Wage Rec't: 0.0% 00% Non Wage Rec't: 13,270 6,636 50.0% Non Wage Rec't: 13,270 Non Wage Rec't: 0.0% Donestic Dev't: 0 Donestic Dev't: 0.0% Done Dev't: 0 Donor Dev't: 0.0% Total 13,270 Total 6,636 Total 50.0% Confirmation by Head of Department Name :		expenditure for	the FY (Qty,	expenditure by en	d of current	(Cumulative / Planned) for	Performance
Non Standard Outputs: Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter. Expenditure 263101 LG Conditional grants(current) 13,270 6,636 50.0% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 13,270 6,636 Non Wage Rec't: 50.0% Domestic Dev't: 0 Domestic Dev't: 0.0% 0.0% Donor Dev't: 0 Donor Dev't: 0.0% 0.0% Confirmation by Head of Department 5ign & Stamp :	8. Natural Res	ources					
263101 LG Conditional grants(current) 13,270 6,636 50.0% Wage Rec't: 0 Wage Rec't: 0,0% Non Wage Rec't: 13,270 Non Wage Rec't: 6,636 50.0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0,0% Confirmation by Head of Department Name :	Non Standard Outputs:			environment man 22 lower local go including tree pla campaigns. At le community meet each loer local go	nagement in overnments anting east one ting held in	0	Need for more fundin
Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 13,270 Non Wage Rec't: 6,636 Non Wage Rec't: 50.0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 13,270 Total 6,636 Total 50.0% Confirmation by Head of Department Name :	Expenditure						
Non Wage Rec't: 13,270 Non Wage Rec't: 6,636 Non Wage Rec't: 50.0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 13,270 Total 6,636 Total 50.0% Confirmation by Head of Department Name :	263101 LG Conditional g	grants(current)	13,270		6,636		50.0%
Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 13,270 Total 6,636 Total 50.0% Confirmation by Head of Department Name : Sign & Stamp :		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 13,270 Total 6,636 Total 50.0% Confirmation by Head of Department Sign & Stamp :	Λ	Von Wage Rec't:	13,270	Non Wage Rec't:	6,636	Non Wage Rec't:	50.0%
Total 13,270 Total 6,636 Total 50.0% Confirmation by Head of Department Name :		Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Confirmation by Head of Department Name : Sign & Stamp : Title : Date O. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared Staff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOs 0 Newly recruited staff meetings we difficult.		Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Name : Sign & Stamp : Title : Date O. Community Based Services Date P. Community Mobilisation and Empowerment I. Higher LG Services I. Higher LG Services 0 Output: Operation of the Community Based Sevices Department 0 Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared Staff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOs 0		Total	13,270	Total	6,636	Total	50.0%
D. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared Staff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOs 0 Newly recruited staff		-	-		Sign & S	Stamp :	
Function: Community Mobilisation and Empowerment I. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared 0 Staff paid salaries for the month of October, November & of October, November & thereby making w difficult.	Title :				Date		
1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared 0 Newly recruited staff meetings held, 12 monitoring reports prepared Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared 0 October, November & office facilities thereby making w difficult.	9. Community	Based Ser	vices				
Output: Operation of the Community Based Sevices Department 0 Newly recruited stalaries for the month Non Standard Outputs: 4 quarterly reports prepared & submitted, 6 departmental & 4 Staff paid salaries for the month 0 general staff meetings held, 12 December, 1 general staff December, 1 general staff thereby making w monitoring reports prepared meetings conducted and difficult.	Function: Community N	Mobilisation and E	mpowerment				
Non Standard Outputs: 4 quarterly reports prepared & Staff paid salaries for the month submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared monitoring reports prepared and quarterly reporting by CDOs							
Non Standard Outputs:4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports preparedStaff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOslack motorcycles & office facilities thereby making w difficult.	Output: Operation o	f the Community I	Based Sevices	Department			
· · · · · · · ·	Non Standard Outputs:	submitted, 6 de general staff me	partmental & eetings held, 1	 of October, Nove December, 1 gen meetings conduct 	ember & eral staff eted and		thereby making work

Expenditure	ľ		
211101 General Staff Salaries	179,270	89,636	50.0%
211103 Allowances	720	720	100.0%
227001 Travel Inland	0	3,500	N/A
227004 Fuel, Lubricants and Oils	270	270	100.0%
228002 Maintenance - Vehicles	1,546	1,500	97.0%
212107 Statutory	400	400	100.0%
221002 Workshops and Seminars	1,700	1,700	100.0%
221005 Hire of Venue (chairs, projector etc)	0	476	N/A

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:	179,270	Wage Rec't:	89,636	Wage Rec't:	50.0%	
	Non Wage Rec't:	11,383	Non Wage Rec't:	8,566	Non Wage Rec't:	75.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	100 (80	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	190,653	Total	98,202	Total	51.5%	
Output: Probation	and Welfare Suppo	rt					
No. of children settled	120 (120 child with emmerger Sub counties,)		 30 (In order to real staff were involved mapping exercises households at Patargeting all the district. House helds at argeting all the district. House helds was to assess the OV support. For sustary purposes, FORG an international to support Toorot to construct the lacomprised of the project component gardens, 5 acress plantation, Poult others. They intend to c for OVC admitted especially those relatives and fail adopted/ re-integ community) 	istrict CBS red in a e for OVC trish level villages in the old assessme most vulnerat also conducta C situation for ainability ET ME NOT NGO, intende Babies Hom Kasisi project following ents; Potatoe of Banana ry unit amon onstruct a ho d in the Hom without know ed to be	e nt ole ed or ; s ie t g me ne	5.00 A buzy sche staff necessi rescheduling activities	tated
Non Standard Outputs:	All NGO's , CE involved in OV supervised, me monitored. 12 meetings co of the 20 Sub c district, 4 visits conducted in e Sub, report on produced and c	C activities ntored and nducted in each ounties and 4 a to CPCs ach of the 20 birth and death	1				
Expenditure							
282101 Donations		9,198		1,000		10.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,609	Non Wage Rec't:	1,000	Non Wage Rec't:	21.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	64,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	68,609					

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Output: Community	Development Servi	ces (HLG)					
No. of Active Community Development Workers	07 (6 Communit Officers and 1 S Community Dev officer recruited Karangura, Kase Ruboona TC)	enior relopment for Kabonero,	t 15 (Two member promoted to Seni have been deploy Kiko and Karago Councils.	or level and red to work		214.29	Inadequate funds to follow up registered groups for technical support, No funds received however routine work under
		Some staff were a to other Sub cour gaps.)				the section was implemented	
Non Standard Outputs:	300 groups/CBC mobilised registe followed up in a counties.	ered &	N/A				
Expenditure							
211103 Allowances		2,452		1,000		40.8	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
i	Non Wage Rec't:	4,132	Non Wage Rec't:	1,000	Non Wage Rec't:	24.2	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	4,132	Total	1,000	Total	24.2	2%

Output: Adult Learning

No. FAL Learners Trained	7200 (7200 enrolled in FAL classess in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1800 (1800 FAL learners attending class in all the local goverments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	25.00	inadequate funds to implement FAL activities to cover all Sub counties, and the newly created Town Councils
Non Standard Outputs:	55 new FAL instructors trained in iniatial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba T.C.1,800 leaners passed out, 380 instructors motivated, Literacy day celebrated,	monitoring of Functional Adult Literacy programme at class level was conducted involving both technical staff & Political leaders FAL Review meetings were conducted in the Sub counties of Rwimi, Kabonero, Kisomoro, Bukuuku, Karangura, Kichwamba and Kas		

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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					
221001 Advertising and Public Relations	1,200		1,200		100.0%
221005 Hire of Venue (chairs, projector etc)	2,500		2,500		100.0%
221008 Computer Supplies and IT Services	2,500		2,400		96.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,626		54.2%
222003 Information and Communications Technology	1,300		338		26.0%
227001 Travel Inland	3,812		3,812		100.0%
227004 Fuel, Lubricants and Oils	1,000		1,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,751	Non Wage Rec't:	12,876	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,751	Total	12,876	Total	50.0%

Output: Support to Youth Councils

No. of Youth councils supported	22 (22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.)	21 (15 youth councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	95.45	Inadequate funds to support the Sub county Youth Councils
Non Standard Outputs: Youth activities supported and empowered to engage in economic activities		2 District Youth Council Executive meeting was convened		
Expenditure				
221001 Advertising and Public 1,500 Relations		2,214	147	.6%
221002 Workshops and Seminars 1,500		1,500	100	.0%
221011 Printing, Stationery,1,448Photocopying and Binding		1,000	69	.1%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

. Community 1	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
No	n Wage Rec't:	9,591	Non Wage Rec't:		Non Wage Rec't:		2%
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	9,591	Total	4,714	Total	49.	2%
Output: Support to Di	sabled and the El	derly					
No. of assisted aids supplied to disabled and elderly community	30 (30 groups s sub counties of council, Rwimi Kibiito T.C, Kil county, Kisomo Katebwa Sub co T.C, Buheesi Su Mugusu Sub co Sub county, Bu county, kichwar county, Hakibar Ruteete Sub cou Sub county, Ka county, Kyeitan	Rwimi Town Sub county, piito Sub ro Sub county ounty, Rubona ib county, unty, Karangu kukuku Sub mba Sub ale Sub county inty, Kasenda rambi Sub	supported they in Kamabaale Disal microfinance ass karangura, Karan group, Bwanika kicwamba, Kiho ra group kicwamba Association for t Kibiito TC)	ncluded; bled peoples sociation ngura Disabled Diabled group ndo Disabled , Kibiito	1	40.00	Inadequate funds
Non Standard Outputs:	Disability issue supervised and	1 ·	joint monitoring comprising of A DCDO, SCDO, 1 Chairperson and councilors condu monitoring visit groups, co-ordin Management of was conducted, t SCDO, DCD C/I councilors for P	g. DCDO, DCD 2 PWD icted a to 5 supported ation & PWD Grant the DCDO, P and 2	1		
Expenditure							
212101 Social Security Co NSSF)	ntributions	0		24,176		1	N/A
221002 Workshops and Sei	ninars	1,686		929		55.	1%
227001 Travel Inland		200		200		100.	0%
27004 Fuel, Lubricants a	nd Oils	300		200		66.	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
No	n Wage Rec't:	55,034	Non Wage Rec't:	25,505	Non Wage Rec't:	46.	3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		.0%
	Total	55,034	Total	25,505	Total	46.	
Output: Reprentation	on Women's Cou	ncils					
No. of women councils supported	22 (22 women of supported in a counties; Rwim Rwimi Sub cou T.C, Kibiito Su	ll the sub i Town counc nty, Kibiito	22 (Funds for W transferred to suj il, Women councils Town council, R county, Kibiito T	pport 15 of Rwimi wimi Sub		100.00	Inadequate funds to cater for all the Sub county Women Councils

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	Kisomoro Sub cc Sub county, Rub Buheesi Sub cou Sub county, Kara county, Bukukuk kichwamba Sub c Hakibaale Sub cc Sub county, Kas county, Karambi Kyeitamba T.C.) Women day celel conducted, 4 skil enhancement wo women conducted groups supported	ona T.C, nty, Mugusu ingura Sub cu Sub count county, bunty, Rutee enda Sub Sub county, oration ls rkshops for d, 30 women	county, Katebwa Rubona T.C, Bu county, Mugusu y, Karangura Sub c Bukukuku Sub c kichwamba Sub Hakibaale Sub c Sub county, Karambi Kyeitamba T.C.) 2 Women Coun meeting was con monitoring of wa	a Sub county, heesi Sub Sub county, county, county, county, Rutee enda Sub i Sub county,) ci I Executive iducted, ornen groups of Kabonerce moro and iducted, the	te in ,		
Expenditure							
221002 Workshops and Sen		1,000		500		50.0%	
221011 Printing, Stationery Photocopying and Binding	,	665		300		45.1%	
227001 Travel Inland		5,926		3,000		50.6%	
227004 Fuel, Lubricants an	d Oils	1,000		914		91.4%	
Wage Rec't: Non Wage Rec't: Domestic Dev't:			Wage Rec't:	0	Wage Rec't:	0.0%	
		9,591	Non Wage Rec't:	4,714	Non Wage Rec't:	49.2%	
			Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,591	Total	4,714	Total	49.2%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

121 Community groups Non Standard Outputs: CDD funds amounting to UGX supported to identify prioritise 21,843,568 have been received and implement community for 2nd quarter and the projects in all the the sub department is in the process of counties including; Rwimi screening group proposals from Town council, Rwimi Sub which funds will be disbursed county, Kibiito T.C, Kibiito to various groups Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.

0

cover all the group proposals

Funds inadequate to

Vote: 513 Kabarole District 2012/1

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Expenditure					
263104 Transfers to other gov't units(current)	87,508	87,508 4.		43,400	
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:	87,508	Domestic Dev't:	43,400	Domestic Dev't:	49.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,508	Total	43,400	Total	49.6%

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 Distric	t Planning Offic	e				
				0	None	
Quarterly w and submitt	staff paid in time orkplans produce ed in time. e contract Form 1	ed thel ast six mont		U	Tole	
and the Sen	he Senior planne ior statistician &E couse at UM					
Expenditure						
211101 General Staff Salaries	33,146		16,572		50.0%	
211103 Allowances	0		11,300		N/A	
221002 Workshops and Seminars	1,000		1,200		120.0%	
221008 Computer Supplies and IT Services	3,635		1,700		46.8%	
227001 Travel Inland	7,000		12,000		171.4%	
Wage Rec't.	33,146	Wage Rec't:	16,572	Wage Rec't:	50.0%	
Non Wage Rec't.	16,322	Non Wage Rec't:	16,500	Non Wage Rec't:	101.1%	
Domestic Dev't.	13,935	Domestic Dev't:	9,700	Domestic Dev't:	69.6%	
Donor Dev't.	0	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	63,403	Total	42,772	Total	67.5%	

Need for more funding

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

10. Planning

Non Standard Outputs:	on Standard Outputs: Birth and Death registration conducted in all the 21 LLGs		Birth and Death conducted in all	0			
Expenditure							
221002 Workshops and Sen	ninars	5,000		4,000		80.0%	
221011 Printing, Stationery Photocopying and Binding	',	5,000		4,000		80.0%	
227001 Travel Inland		15,065		6,000		39.8%	
227004 Fuel, Lubricants an	od Oils	10,000		9,000		90.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	35,065	Donor Dev't:	23,000	Donor Dev't:	65.6%	
	Total	35,065	Total	23,000	Total	65.6%	

Output: Monitoring and Evaluation of Sector plans

					0	Need fo a reliable
Non Standard Outputs:	Four Quartely M Visits in Kateb Rubona T.C, Bu county, Mugusu Karangura Sub Bukukuku Sub kichwamba Sub Hakibaale Sub Sub county, Karamb	wa Sub coun uheesi Sub 1 Sub county, county, county, county, Ruted senda Sub	ty, Visits in Katebw Rubona T.C, Bu county, Mugusu Karangura Sub c Bukukuku Sub c kichwamba Sub tete Hakibaale Sub c Sub county, Kas	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.		vehicle
Expenditure						
227001 Travel Inland		17,100		14,040		82.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	10,500	Non Wage Rec't:	175.0%
	Domestic Dev't:	9,161	Domestic Dev't:	2,290	Domestic Dev't:	25.0%
	Donor Dev't:	5,000	Donor Dev't:	1,250	Donor Dev't:	25.0%
	Total	20,161	Total	14,040	Total	69.6%

Non Standard Outputs:Promotion and support of
planning and budgeting
activities in 21 lower local
governments.0Need for more
funding at sub county
lev el for planning
servicesExpenditure263101 LG Conditional grants(current)15,1287,56450.0%

Vote: 513

2012/13 Quarter 2

Cumulative Denartment Worknlan Performance

Kabarole District

Cumulative]	Department	workpl	an Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	Reasons for und / over Performance puts
10. Planning						
0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,831	Non Wage Rec't:	5,916	Non Wage Rec't:	50.0%
	Domestic Dev't:	3,297	Domestic Dev't:	1,648	Domestic Dev't:	50.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,128	Total	7,564	Total	50.0%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
11 1	A].4					
11. Internal A Function: Internal A						
1. Higher LG Serve						
	ent of Internal Audit	Office				
Output. Managem	ent of Internal Audit	onnee				
					0	None
Non Standard Outputs	•		Interanl audit sta	1		
	to audit all dis		salaries for the s	ix months		
	departments inc local governme	nts, schools and				
	health units by					
	salaries and pro	viding funds for				
	office running					
Expenditure						
211101 General Staff S	Salaries	35,258		17,630		50.0%
211103 Allowances		0		1,000		N/A
	Wage Rec't:	35,258	Wage Rec't:	17,630	Wage Rec't:	50.0%
	Non Wage Rec't:		Non Wage Rec't:		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	35,258	Total	18,630	Total	52.8%
Output: Internal A	udit					
No. of Internal	4 (All local gov	ernment units	2 (All local gove	rnment units	50.	00 None
Department Audits	Audited i.e Rwi	imi Town	Audited i.e Rwin	ni Town		
	council, Rwimi		council, Rwimi	•		
	Kibiito T.C, Ki		Kibiito T.C, Kib			
	county, Kisomo Katebwa Sub co		county, Kisomor Katebwa Sub co			
	T.C, Buheesi Si	•	T.C, Buheesi Su	•		
	Mugusu Sub co	unty Karanours	Mugusu Sub cou	inty Karangur	· 9	

Mugusu Sub county, Karangura Mugusu Sub county, Karangura Sub county, Bukukuku Sub Sub county, Bukukuku Sub county, kichwamba Sub county, county, kichwamba Sub

Sub county, Karambi Sub

county, Hakibaale Sub county, Hakibaale Sub county, Ruteete Ruteete Sub county, Kasenda Sub county, Kasenda Sub

county, Karambi Sub county,

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	county, Kyeitan	ıba T.C.)	Kyeitamba T.C.)			
Date of submitting Quaterly Internal Audit Reports	15/july/2013 (A audit reports wil the 15th day of the after the quarter	ll submited o the first mon	1 1	1	ts	#Error
Non Standard Outputs:	Prepare four auc will be submitte verification and	d to PAC for	submitted for PA	1 1		
Expenditure						
211103 Allowances		0		15,400		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	31,146	Non Wage Rec't:	15,400	Non Wage Rec't:	49.4%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Confirmation by Head of Department

Total

31,146

Name :				Sign &	Stamp :		
Title :				Date			
	Wage Rec't:	12,796,192	Wage Rec't:	6,390,696	Wage Rec't:	49.9%	
	Non Wage Rec't:	7,594,157	Non Wage Rec't:	3,704,152	Non Wage Rec't:	48.8%	
	Domestic Dev't:	5,198,425	Domestic Dev't:	2,279,247	Domestic Dev't:	43.8%	
	Donor Dev't:	607,027	Donor Dev't:	214,671	Donor Dev't:	35.4%	
	Total	26,195,801	Total	12,588,766	Total	48.1%	

Total

15,400

Total

49.4%

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Subcounty	level	LCIV: Bunyangab	ou County	425,120	94,988
Sector: Works and T	Transport			329,120	94,988
LG Function: District, U	Urban and Community Acc	ess Roads		329,120	94,988
Lower Local Services					
Output: District Roads	Maintainence (URF)			329,120	94,988
LCII: Not Specified				329,120	94,988
Item: 263326 Conditiona Programme (LGDP)	ll transfers to the Local Gov	ernment Development			
Not Specified		Roads Rehabilitation Grant	N/A	329,120	94,988
Sector: Water and Environment				96,000	0
LG Function: Rural Wa	ter Supply and Sanitation			96,000	0
Capital Purchases					
Output: Construction o	f public latrines in RGCs			96,000	0
LCII: Kasunganyaja				32,000	0
Item: 231007 Other Strue					
Construction of 2 five stance latrines in P.Ss	Rwengwara P.S	Donor Funding	Completed	32,000	0
LCII: Kateebwa Item: 231007 Other Strue	ctures			32,000	0
Construction of 2 five stance latrines in P.Ss	Nyamba A P.S	Donor Funding	Completed	32,000	0
LCII: Kiyombya Item: 231007 Other Strue	ctures			32,000	0
Construction of 2 five stance latrines in P.Ss	Kabale Moslems P.S	Donor Funding	Completed	32,000	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub c	county	LCIV: Bunyangab	u County	282,420	30,184
Sector: Agriculture				84,367	30,184
LG Function: Agricultural	Advisory Services			84,367	30,184
Lower Local Services Output: LLG Advisory Se	mians (IIS)			84,367	30,184
LCII: Not Specified	ervices (LLS)			84,367 84,367	30,184 30,184
Item: 263201 LG Condition	nal grants(capital)				
buheesi		Conditional Grant for NAADS	N/A	84,367	30,184
			(444,486,250)		
Sector: Education				103,520	0
LG Function: Pre-Primary	and Primary Education			103,520	0
Capital Purchases					
Output: Classroom constr LCII: Nyamiseke	uction and rehabilitation			58,062 58,062	0 0
Item: 231001 Non-Resident	tial Buildings			50,002	0
	Kasura p/s	Conditional Grant to	Completed	58,062	0
constructed at kasura		SFG			
Output: Latrine construct	ion and rehabilitation			14,860	0
LCII: AT Subcounty level				14,860	0
Item: 231001 Non-Resident	tial Buildings	~ *** * ~		11000	0
Latrine construction at Kiboota PS		Conditional Grant to SFG	Completed	14,860	0
Lower Local Services					
Output: Primary Schools	Services UPE (LLS)			30,598	0
LCII: Kibiito				7,044	0
Item: 263104 Transfers to c Kiboota P/S	other gov't units(current)	Conditional Grant to	N/A	7,044	0
Kiboota 175		Primary Education	IWA	7,044	0
LCII: Kiyombya Item: 263104 Transfers to o	ther goy't units(current)			1,867	0
Kyamiyaga P/S	uner gov t units(current)	Conditional Grant to	N/A	1,867	0
		Primary Education		,	
I CII: Nuomiaaka				11 494	0
LCII: Nyamiseke Item: 263104 Transfers to o	other gov't units(current)			11,484	0
Nyakatonzi P/S		Conditional Grant to	N/A	2,745	0
		Primary Education			
Ntanda P/S		Conditional Grant to	N/A	1,452	0
		Primary Education		, -	
Kiyombya D/S		Conditional Grant to	NT/ 4	7 707	0
Kiyombya P/S		Primary Education	N/A	7,287	0
		-			
LCII: Rwensenene				10,203	0

Vote: 513

2012/13 Quarter 2

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

Kabarole District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Su	b county	LCIV: Bunyangab	ou County	282,420	30,184
Item: 263104 Transfers	to other gov't units(current)				
Kyamatanga P/S		Conditional Grant to Primary Education	N/A	5,527	0
Kiryantama P/S		Conditional Grant to Primary Education	N/A	4,676	0
Sector: Health				50,000	0
LG Function: Primary	Healthcare			50,000	0
Capital Purchases					
Output: Maternity wa	rd construction and rehabilita	ation		50,000	0
LCII: Nyamiseke				50,000	0
Item: 231001 Non-Resid	-				
maternity ward	Nyamiseke HC II	Conditional Grant to PHC - development	Completed	50,000	0
Sector: Water and	Environment		38,000	0	
LG Function: Rural W	ater Supply and Sanitation			38,000	0
Capital Purchases					
Output: Other Capital				6,000	0
LCII: Not Specified Item: 231007 Other Stru	uctures			6,000	0
Supply & fixing of water harvesting systems in P.S	Kiyombya P.S	Donor Funding	Completed	6,000	0
Output: Construction	of public latrines in RGCs			32,000	0
LCII: Not Specified Item: 231007 Other Stru	ictures			32,000	0
Construction of 2 five stance latrines in P.Ss	Kyamiyaga P.S	Donor Funding	Completed	32,000	0
Sector: Social Deve	elopment			6,533	0
LG Function: Commu	nity Mobilisation and Empowe	erment		6,533	0
Lower Local Services					
	evelopment Services for LLG	s (LLS)		6,533	0
LCII: Not Specified				6,533	0
	to other gov't units(current)			(====	-
CDD funds		LGMSD (Former LGDP)	N/A	6,533	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku	Sub county	LCIV: Bunyangal	bu County	32,000	0
Sector: Water and	Environment			32,000	0
LG Function: Rural W	Vater Supply and Sanitation			32,000	0
Capital Purchases					
Output: Construction	of public latrines in RGCs			32,000	0
LCII: Not Specified				32,000	0
Item: 231007 Other Str	ructures				
Construction of 2 five stance latrines in P.Ss	8	Donor Funding	Completed	32,000	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale	e Sub county	LCIV: Bunyangal	bu County	6,000	0
Sector: Water and	l Environment			6,000	0
LG Function: Rural V	Vater Supply and Sanitation			6,000	0
Capital Purchases					
Output: Other Capita	al			6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other St	ructures				
Supply & fixing of water harvesting systems in P.S	Kyamiyaga P.S	Donor Funding	Completed	6,000	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		LCIV: Bunyangab	u County	310,471	108,394
Sector: Agriculture				140,249	70,125
LG Function: Agricultu	ral Advisory Services			140,249	70,125
Lower Local Services	,			,	,
Output: LLG Advisory	Services (LLS)			140,249	70,125
LCII: Not Specified				70,125	35,062
Item: 263201 LG Condit	ional grants(capital)				
Kabonero		Conditional Grant for NAADS	N/A	70,125	35,062
LCII: Not Specified	·			70,125	35,062
Item: 263201 LG Condit kabonero sub subcounty		Conditional Grant for NAADS	N/A	70,125	35,062
Sector: Works and T	Transport			100,000	31,000
LG Function: District E Capital Purchases	ngineering Services			100,000	31,000
Output: Buildings & Ot LCII: Kabonero	ther Structures (Administrativ	ve)		100,000 100,000	31,000 31,000
Item: 231001 Non-Resid	-		~ · ·	100.000	21 000
Kabonero subcounty	Construction of Kabonero subcounty headquarter	District Unconditional Grant - Non Wage	Completed	100,000	31,000
Sector: Education				20,100	0
LG Function: Pre-Prime	ary and Primary Education			20,100	0
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			20,100	0
LCII: Bukara				7,270	0
	o other gov't units(current)				
Kinyampanika P/S		Conditional Grant to Primary Education	N/A	5,165	0
Nyamba 'B' P/S		Conditional Grant to Primary Education	N/A	2,105	0
LCII: Kabonero	a other coultit-(t)			12,830	0
	o other gov't units(current)	Conditional Court t	X7/A	6 075	0
St. Adolf P/S		Conditional Grant to Primary Education	N/A	6,075	0
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	N/A	2,606	0
Rwano P/S		Conditional Grant to Primary Education	N/A	4,149	0
Sector: Water and E	Environment			48,000	7,269

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaboner	0	LCIV: Bunyangabu	ı County	310,471	108,394
LG Function: Rural	Water Supply and Sanitation			48,000	7,269
Capital Purchases					
Output: Construction	on of piped water supply system			48,000	7,269
LCII: Kabonero				48,000	7,269
Item: 231007 Other S	Structures				
extension of Pohe G to Kabonero	FS	Conditional transfer for Rural Water	Completed	48,000	7,269
Sector: Social De	evelopment			2,122	0
LG Function: Comm	unity Mobilisation and Empower	rment		2,122	0
Lower Local Services	\$				
Output: Community	y Development Services for LLGs	s (LLS)		2,122	0
LCII: Kabonero	-			2,122	0
Item: 263104 Transfe	ers to other gov't units(current)				
CDD funds		LGMSD (Former LGDP)	N/A	2,122	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa	Sub county	LCIV: Bunyangab	u County	265,017	70,810
Sector: Agricultur	re			79,620	39,810
LG Function: Agricul	ltural Advisory Services			79,620	39,810
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			79,620	39,810
LCII: Not Specified Item: 263201 LG Cond	ditional grants(capital)			79,620	39,810
Kateebwa	unional grants(capital)	Conditional Grant for	N/A	79,620	39,810
There is a second		NAADS	1011	19,020	59,010
Sector: Works and	d Transport			100,000	31,000
LG Function: District	Engineering Services			100,000	31,000
Capital Purchases					
	Other Structures (Administrat	ive)		100,000	31,000
LCII: Kateebwa Item: 231001 Non-Res	idential Duildings			100,000	31,000
Katebwa subcounty	Construction of katebwa	District Unconditional	Completed	100,000	31,000
Katebwa Subcounty	subcounty headquarters	Grant - Non Wage	completed	100,000	51,000
Sector: Education				36,997	0
LG Function: Pre-Pri	mary and Primary Education			36,997	0
Capital Purchases					
-	truction and rehabilitation			14,880	0
LCII: Bunaiga Item: 231001 Non-Res	idential Duildings			14,880	0
Latrine construction	-	Conditional Grant to	Completed	14,880	0
Karugaya SDA P/S	at Ralugaya ODA	SFG	completed	11,000	0
Lower Local Services					
	ools Services UPE (LLS)			22,117	0
LCII: Bunaiga	s to other gov't units(current)			3,918	0
Karugaya SDA P/S	s to other gov t units(current)	Conditional Grant to	N/A	3,918	0
Kuruguyu 5D/11/5		Primary Education	1.071	5,710	Ŭ
LCII: Kateebwa				1,623	0
	s to other gov't units(current)		N T / 4	1 (00	^
Kateebwa P/S		Conditional Grant to Primary Education	N/A	1,623	0
		T finding Education			
LCII: Mitandi				7,044	0
Item: 263104 Transfer	s to other gov't units(current)				
Mitandi SDA P/S		Conditional Grant to	N/A	7,044	0
		Primary Education			
LCII: Nsura				9,532	0
	s to other gov't units(current)			2002	0
	0				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa S	Sub county	LCIV: Bunyangabi	ı County	265,017	70,810
Kibaate P/S		Conditional Grant to Primary Education	N/A	4,057	0
Nsuura P/S		Conditional Grant to Primary Education	N/A	5,475	0
Sector: Water and I	Environment			46,000	0
LG Function: Rural Wa	ter Supply and Sanitation			46,000	0
Capital Purchases					
Output: Other Capital LCII: Kateebwa				14,000	0 0
	g and Design Studies and Plan	s for Capital Works		14,000	0
Survey and design of GFS	Isule, Kibyo and Kiboota	Conditional transfer for Rural Water	Completed	14,000	0
Output: Construction o	f public latrines in RGCs			32,000	0
LCII: Not Specified Item: 231007 Other Strue	ctures			32,000	0
Construction of 2 five stance latrines in P.Ss	Ntambi P.S	Donor Funding	Completed	32,000	0
Sector: Social Deve	lopment			2,401	0
LG Function: Commun	ity Mobilisation and Empower	ment		2,401	0
Lower Local Services					
	evelopment Services for LLGs	s (LLS)		2,401	0
LCII: Kateebwa				2,401	0
Item: 263104 Transfers t CDD funds	o other gov't units(current)	LCMCD (Earman	N/A	2 401	0
		LGMSD (Former LGDP)	IN/A	2,401	0

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: Kibiito Sub	county	LCIV: Bunyangab	u County	344,701	83,842
Sector: Agriculture				70,125	35,062
LG Function: Agricultur	ral Advisory Services			70,125	35,062
Lower Local Services					
Output: LLG Advisory	Services (LLS)			70,125	35,062
LCII: Not Specified Item: 263201 LG Conditi	ional grants(canital)			70,125	35,062
Kibiito	ional grants(capital)	Conditional Grant for	N/A	70,125	35,062
		NAADS	1011	70,125	55,002
Sector: Works and T	Fransport			100,000	31,800
LG Function: District E	ngineering Services			100,000	31,800
Capital Purchases					
	ther Structures (Administrat	ive)		100,000	31,800
LCII: Kibiito Item: 231001 Non-Reside	ential Buildings			100,000	31,800
kibiito subcounty	Construction of Kibiito	District Unconditional	Completed	100,000	31,800
lisheo suscoulty	subcounty headquarters	Grant - Non Wage	compieted	100,000	51,000
Sector: Education				117,318	9,091
LG Function: Pre-Prime	ary and Primary Education			117,318	9,091
Capital Purchases					
-	struction and rehabilitation			58,045	0
LCII: Kibiito Item: 231001 Non-Reside	ential Buildings			58,045	0
2Classrooms to be	Kitonzi P/S	Conditional Grant to	Completed	58,045	0
constructed at Kitonzi P/S		SFG	r r)	
Output: Latrine constru	uction and rehabilitation			14,950	0
LCII: Mujunju				14,950	0
Item: 231001 Non-Reside	ential Buildings		Completed	14.050	0
Latrine construction at Kyeya PS		Conditional Grant to SFG	Completed	14,950	0
Output: Provision of fu	rniture to primary schools			4,545	9,091
LCII: Kasunganyaja				4,545	9,091
Item: 231006 Furniture a					0.001
Desks	kasunganyanja p.s	LGMSD (Former LGDP)	Completed	4,545	9,091
Lower Local Services				a a ===	-
Output: Primary School	Is Services UPE (LLS)			39,778	0 0
LCII: Not Specified Item: 263104 Transfers to	o other gov't units(current)			5,889	0
Katugunda P/S		Conditional Grant to	N/A	5,889	0
		Primary Education			
LCII: Kabaale				13,883	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub	county	LCIV: Bunyangabı	ı County	344,701	83,842
Item: 263104 Transfers t Kasunganyanja P/S	o other gov't units(current)	Conditional Grant to Primary Education	N/A	6,095	0
Kasura P/S		Conditional Grant to Primary Education	N/A	3,107	0
Mugoma 'B' P/S		Conditional Grant to Primary Education	N/A	4,681	0
LCII: Kasunganyaja Item: 263104 Transfers t	o other gov't units(current)			2,764	0
Kitonzi P/S	o other gov r units(current)	Conditional Grant to Primary Education	N/A	2,764	0
LCII: Kibiito Item: 263104 Transfers t	o other gov't units(current)			7,302	0
Kimbugu P/S		Conditional Grant to Primary Education	N/A	4,096	0
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	N/A	3,206	0
LCII: Mujunju Item: 263104 Transfers t	o other gov't units(current)			9,940	0
Mujunju P/S		Conditional Grant to Primary Education	N/A	5,026	0
Kyeya P/S		Conditional Grant to Primary Education	N/A	4,914	0
	Environment ater Supply and Sanitation			51,000 51,000	7,889 7,889
Capital Purchases Output: Other Capital LCII: Not Specified Item: 231007 Other Strue	ctures			6,000 6,000	0 0
Supply & fixing of water harvesting systems in P.S	Rwengwara P.S	Donor Funding	Completed	6,000	0
Output: Construction o LCII: Mujunju Item: 231007 Other Strue	f piped water supply system			45,000 45,000	7,889 7,889
ext of Kibiito GFS to Mujunju		Conditional transfer for Rural Water	Completed	45,000	7,889
Sector: Social Deve	lopment			6,258	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito	Sub county	LCIV: Bunyangal	bu County	344,701	83,842
LG Function: Com	LG Function: Community Mobilisation and Empowerment				
Lower Local Servic	es				
Output: Communi	ty Development Services for LL	LGs (LLS)		6,258	0
LCII: Kibiito				6,258	0
Item: 263104 Trans	fers to other gov't units(current)				
CDD Funds		LGMSD (Former LGDP)	N/A	6,258	0

2012/13 Quarter 2

Description Specif	fic Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kibiito T/Council		LCIV: Bunyangab	ou County	282,425	59,222
Sector: Agriculture				79,620	39,810
LG Function: Agricultural Advis	sory Services			79,620	39,810
Lower Local Services					
Output: LLG Advisory Services	s (LLS)			79,620	39,810
LCII: Not Specified				79,620	39,810
Item: 263201 LG Conditional gra Kibiito Town Council	ints(capital)	Conditional Grant for	N/A	79,620	39,810
Kibito Town Council		NAADS	N/A	79,020	39,810
Sector: Works and Transpo	ort			81,171	0
LG Function: District, Urban an	nd Community Acce	ess Roads		81,171	0
Lower Local Services					
Output: Urban unpaved roads M	Maintenance (LLS))		81,171	0
LCII: whole town cuoncil	ov't units(conital)			81,171	0
Item: 263204 Transfers to other g Kibiito T/C	(ov t units(capital)	Other Transfers from	N/A	81,171	0
		Central Government	IVA	01,171	0
Sector: Education				18,349	0
LG Function: Pre-Primary and	Primary Education			18,349	0
Lower Local Services	·				
Output: Primary Schools Servic	ces UPE (LLS)			18,349	0
LCII: Central ward				18,349	0
Item: 263104 Transfers to other g	gov t units(current)	Conditional Grant to	N/A	8 080	0
St. John's Yerya P/S		Primary Education	IV/A	8,080	0
Kibiito P/S		Conditional Grant to Primary Education	N/A	10,269	0
Sector: Health				98,752	19,413
LG Function: Primary Healthca	re			98,752	19,413
Capital Purchases					
Output: Maternity ward constru	uction and rehabili	tation		59,927	0
LCII: Central ward Item: 231001 Non-Residential Bu	uildings			59,927	0
	o H/C IV	Conditional Grant to PHC - development	Completed	59,927	0
		ĩ			
Output: Theatre construction and	nd rehabilitation			38,825	19,413
LCII: East ward Item: 231001 Non-Residential Bu	vildings			38,825	19,413
Not Specified	manigo	Unspent balances –	Completed	38,825	19,413
The operation		Other Government Transfers	Completed	56,025	19,110
Sector: Social Developmen	nt			4,534	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito	T/Council	LCIV: Bunyangal	bu County	282,425	59,222
LG Function: Com	munity Mobilisation and Empo	werment		4,534	0
Lower Local Servic	es				
Output: Communi	ty Development Services for LL	LGs (LLS)		4,534	0
LCII: Central ward				4,534	0
Item: 263104 Trans	fers to other gov't units(current)				
CDD Funds		LGMSD (Former LGDP)	N/A	A 4,534	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomo	ro Sub county	LCIV: Bunyangab	ou County	233,393	405,162
Sector: Agricult	ture			74,872	37,436
LG Function: Agri	cultural Advisory Services			74,872	37,436
Lower Local Service	es				
	isory Services (LLS)			74,872	37,436
LCII: Not Specified	onditional grants(capital)			74,872	37,436
Kisomoro	onomona grans(capital)	Conditional Grant for NAADS	N/A	74,872	37,436
Sector: Educati	on			94,662	335,226
LG Function: Pre-	Primary and Primary Education			23,409	299,600
Lower Local Service	es				
	chools Services UPE (LLS)			23,409	299,600
LCII: Kicuucu Itam: 263104 Trans	fers to other gov't units(current)			5,495	0
Kinoni 'B' P/S		Conditional Grant to Primary Education	N/A	5,495	0
LCII: Kisomoro				5,704	0
	fers to other gov't units(current)			5,704	0
Kisomoro P/S		Conditional Grant to Primary Education	N/A	5,704	0
LCII: Lyamabwa				12,210	299,600
	fers to other gov't units(current)				
Nsongya P/S		Conditional Grant to Primary Education	N/A	5,059	0
Karambi 'B' P/S		Conditional Grant to Primary Education	N/A	4,288	299,600
Kyamuhemba P/S		Conditional Grant to Primary Education	N/A	2,863	0
LG Function: Skill	s Development			71,253	35,626
Capital Purchases					
Output: Buildings LCII: Kisomoro	& Other Structures (Administrati	ive)		71,253 71,253	35,626 35,626
Item: 231001 Non-I	Residential Buildings				
Not Specified		Unspent balances – Other Government Transfers	Completed	71,253	35,626
Sector: Health				20,000	0
LG Function: Prim	ary Healthcare			20,000	0
Capital Purchases					
Output: Maternity LCII: Kisomoro	ward construction and rehabilita	tion		20,000 20,000	0 0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro	o Sub county	LCIV: Bunyangabi	u County	233,393	405,162
Item: 231001 Non-Re	sidential Buildings				
Completion of Kisomoro Gward	Kisomoro H/c III	Conditional Grant to PHC - development	Completed	20,000	0
Sector: Water and	d Environment			40,000	27,500
LG Function: Rural	Water Supply and Sanitation			40,000	27,500
Capital Purchases Output: Construction LCII: Kicuucu Item: 231007 Other S	n of piped water supply syster	n		40,000 40,000	27,500 27,500
extension of Kasenda GFS	a	Conditional transfer for Rural Water	Completed	40,000	27,500
Sector: Social De	velopment			3,860	5,000
LG Function: Comm	unity Mobilisation and Empow	verment		3,860	5,000
Lower Local Services					
Output: Community	Development Services for LL	Gs (LLS)		3,860	5,000
LCII: Kisomoro Item: 263104 Transfer	rs to other gov't units(current)			3,860	5,000
CDD		LGMSD (Former LGDP)	N/A	3,860	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Bunyangal	bu County	1,921,447	959,724
Sector: Justice, L	aw and Order			1,919,447	959,724
LG Function: Local Police and Prisons				1,919,447	959,724
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				1,919,447	959,724
LCII: Not Specified				1,919,447	959,724
Item: 263102 LG Unc	onditional grants(current)				
Not Specified		Locally Raised	N	/A 1,919,447	959,724
		Revenues			
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
Capital Purchases					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furnitur	e and Fixtures				
Office Furniture	district headquarter	Locally Raised Revenues	Complete	ed 2,000	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		LCIV: Bunyangab	u County	195,050	62,362
Sector: Agriculture				70,125	35,062
LG Function: Agricult	ural Advisory Services			70,125	35,062
Lower Local Services					
Output: LLG Advisory	y Services (LLS)			70,125	35,062
LCII: Not Specified				70,125	35,062
Item: 263201 LG Condi Rubona Town Council		Conditional Grant for	N/A	70,125	35,062
Kubona Town Council		NAADS	IN/A	70,125	55,002
Sector: Works and Transport				116,866	22,300
LG Function: District,	Urban and Community Access	Roads		116,866	22,300
Capital Purchases					
Output: Bridge Constr				42,727	22,300
LCII: whole town cound				42,727	22,300
Item: 231003 Roads and	-	LGMSD (Former	Completed	42,727	22,300
construction of bridge	Igasa bridge on Kisambu - beheesi and rubona town council	LGMSD (Former LGDP)	Completed	42,727	22,300
Lower Local Services					
	Output: Urban unpaved roads Maintenance (LLS)			74,139	0
LCII: whole town cound Item: 263204 Transfers	to other gov't units(capital)			74,139	0
Rubona T/C	to only gove units(capital)	Other Transfers from Central Government	N/A	74,139	0
Sector: Education				6,207	0
LG Function: Pre-Prin	ary and Primary Education			6,207	0
Lower Local Services					
	ols Services UPE (LLS)			6,207	0
LCII: Central Ward	to other gov't units(current)			6,207	0
Rubona P/S	to other gov t units(current)	Conditional Grant to	N/A	6,207	0
		Primary Education	11/11	0,207	Ū
Sector: Social Deve	elopment			1,852	5,000
LG Function: Community Mobilisation and Empowerme		ment		1,852	5,000
Lower Local Services					
Output: Community Development Services for LLGs		(LLS)		1,852	5,000
LCII: Central Ward	to other gov't units(current)			1,852	5,000
CDD	to other gov t units(current)	LGMSD (Former	N/A	1,852	5,000
		LGDP)		1,052	5,000

2012/13 Quarter 2

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		LCIV: Bunyangab	ou County	98,294	41,062
Sector: Agriculture LG Function: Agricultural Advisory Services				70,125 70,125	35,062 35,062
Lower Local Services Output: LLG Advisory Se LCII: Not Specified Item: 263201 LG Condition				70,125 70,125	35,062 35,062
Rwimi	ar grants(capitar)	Conditional Grant for NAADS	N/A	70,125	35,062
Sector: Education				22,025	0
LG Function: Pre-Primary	and Primary Education			22,025	0
Lower Local Services Output: Primary Schools S LCII: Gatyanga				22,025 4,255	0 0
Item: 263104 Transfers to o Nyabwina P/S	ther gov t units(current)	Conditional Grant to Primary Education	N/A	4,255	0
LCII: Kadindimo Item: 263104 Transfers to o	ther gov't units(current)			10,718	0
Rugaaga P/S		Conditional Grant to Primary Education	N/A	1,762	0
St. John's Nsongya P/S		Conditional Grant to Primary Education	N/A	5,414	0
Kitere P/S		Conditional Grant to Primary Education	N/A	3,542	0
LCII: Kaina Item: 263104 Transfers to o	ther goy't units(current)			1,828	0
Ntambi P/S		Conditional Grant to Primary Education	N/A	1,828	0
LCII: Rwimi Item: 263104 Transfers to o	ther goy't units(current)			5,224	0
Rwimi P/S	uler gov t units(current)	Conditional Grant to Primary Education	N/A	5,224	0
Sector: Social Development			6,144	6,000	
LG Function: Community Mobilisation and Empowerment Lower Local Services				6,144	6,000
Output: Community Devel LCII: Rwimi	-	s (LLS)		6,144 6,144	6,000 6,000
Item: 263104 Transfers to o CDD	uner govit units(current)	LGMSD (Former LGDP)	N/A	6,144	6,000

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi	Fown Council	LCIV: Bunyangab	ou County	162,159	43,136
Sector: Agricult	ture			74,872	37,436
LG Function: Agri	cultural Advisory Services			74,872	37,436
Lower Local Servic	es				
	isory Services (LLS)			74,872	37,436
LCII: Not Specified				74,872	37,436
	onditional grants(capital)			- 4 0 - 2	a= (a)
Rwimi Town Coun	icil	Conditional Grant for NAADS	N/A	74,872	37,436
Sector: Works a	und Transport			80,233	0
LG Function: Distr	rict, Urban and Community Access	Roads		80,233	0
Lower Local Servic	es				
	paved roads Maintenance (LLS)			80,233	0
LCII: whole sub cou	-			80,233	0
	fers to other gov't units(capital)				
Rwimi T/C		Other Transfers from Central Government	N/A	80,233	0
Sector: Educati	on			2,520	0
LG Function: Pre-	Primary and Primary Education			2,520	0
Lower Local Servic	es				
	chools Services UPE (LLS)			2,520	0
LCII: Not Specified				2,520	0
	fers to other gov't units(current)		27/4	2 5 2 0	0
Kyakatabazi P/S		Conditional Grant to Primary Education	N/A	2,520	0
Sector: Social L	Development			4,534	5,700
LG Function: Com	munity Mobilisation and Empower	rment		4,534	5,700
Lower Local Servic	es				
	ty Development Services for LLG	s (LLS)		4,534	5,700
LCII: Not Specified				4,534	5,700
	fers to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	4,534	5,700

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: At Subcoun	ty level	LCIV: Burahya C	County	64,000	0
Sector: Water and H	Environment			64,000	0
LG Function: Rural Wa	ter Supply and Sanitation			64,000	0
Capital Purchases Output: Construction o LCII: whole subcounty Item: 231007 Other Strue	f public latrines in RGCs			64,000 64,000	0 0
latrine construction in primary schools and health units	Kasura P.S	Donor Funding	Completed	32,000	0
Construction of 2 five stance latrines in P.Ss	Rwano P.S	Donor Funding	Completed	32,000	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Su	b county	LCIV: Burahya Co	ounty	399,616	163,876
Sector: Agriculture				70,125	35,062
LG Function: Agriculture	al Advisory Services			70,125	35,062
Lower Local Services	-				
Output: LLG Advisory S	Services (LLS)			70,125	35,062
LCII: Not Specified				70,125	35,062
Item: 263201 LG Condition	onal grants(capital)				
Bukuuku		Conditional Grant for NAADS	N/A	70,125	35,062
Sector: Works and T	ransport			15,558	32,000
LG Function: District, Ur	rban and Community Access K	Roads		15,558	32,000
Capital Purchases					
Output: Bridge Construc	ction			15,558	32,000
LCII: Kiguma Parish	N * 1			15,558	32,000
Item: 231003 Roads and E Completion of		I CMSD (Former	Completed	15 559	32,000
Nyakabira Bridge	On Mpanga river boardering Kigima and Karago TC	LGMSD (Former LGDP)	Completed	15,558	52,000
Sector: Education				46,397	0
LG Function: Pre-Prima	ry and Primary Education			46,397	0
Capital Purchases					
Output: Latrine construc	ction and rehabilitation			14,850	0
LCII: Kazingo Parish	ntial Duildings			14,850	0
Item: 231001 Non-Resider Latrine construction at	innai Bundings	Conditional Grant to	Completed	14,850	0
Kazingo SDA PS		SFG	Completed	14,050	0
Output: Provision of furi	niture to primary schools			4,545	0
LCII: Karago Parish				4,545	0
Item: 231006 Furniture an	d Fixtures				
Desks	bukuuku p.s	LGMSD (Former LGDP)	Completed	4,545	0
Lower Local Services				27.002	0
Output: Primary Schools LCII: Karago Parish	s Services UPE (LLS)			27,002 9,999	0 0
Item: 263104 Transfers to	other gov't units(current)			,,,,,,	0
Nyakasura Junior P/S	<i>c x i</i>	Conditional Grant to Primary Education	N/A	5,448	0
Kitarasa P/S		Conditional Grant to Primary Education	N/A	4,551	0
LCII: Kazingo Parish				11,384	0
Item: 263104 Transfers to Kazingo SDA P/S	other gov't units(current)	Conditional Grant to Primary Education	N/A	4,037	0

Vote: 513

2012/13 Quarter 2

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

Kabarole District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku S	bub county	LCIV: Burahya Co	untv	399,616	163,876
Kazingo P/S	·	Conditional Grant to Primary Education	N/A	7,347	0
LCII: Kiguma Parish Item: 263104 Transfers	to other gov't units(current)			5,619	0
Kiguma P/S		Conditional Grant to Primary Education	N/A	5,619	0
Sector: Health				196,260	92,814
LG Function: Primary	Healthcare			196,260	92,814
Lower Local Services Output: Basic Healthc: LCII: Kazingo Parish Item: 263101 LG Condi	are Services (HCIV-HCII-LLS	5)		196,260 196,260	92,814 92,814
Bukuuku HSD		Conditional Grant to PHC - development	N/A	196,260	92,814
Sector: Water and	Environment			67,182	0
LG Function: Rural W	ater Supply and Sanitation			67,182	0
Capital Purchases				4 000	0
Output: Shallow well o LCII: Kiguma Parish Item: 231007 Other Stru				4,000 4,000	0 0
shallow well	rwenkuba	Conditional transfer for Rural Water	Completed	4,000	0
Output: Construction	of piped water supply system			63,182	0
LCII: at subcounty level Item: 231007 Other Stru	l			28,182	0
extension of kiguma GFS to Kahungera	Kahungera and Kijongo	LGMSD (Former LGDP)	Completed	28,182	0
LCII: Karago Parish Item: 231007 Other Stru	ictures			35,000	0
extension of Bukuuku GFS to Nyakasura		Conditional transfer for Rural Water	Completed	35,000	0
Sector: Social Deve	lopment			4,094	4,000
LG Function: Commu	ity Mobilisation and Empower	ment		4,094	4,000
Lower Local Services		(7 - 0)			
LCII: Karago Parish	evelopment Services for LLGs to other gov't units(current)	s (LLS)		4,094 4,094	4,000 4,000
CDD		LGMSD (Former LGDP)	N/A	4,094	4,000

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: Busoro Sub c	county	LCIV: Burahya Co	ounty	118,507	41,436
Sector: Agriculture LG Function: Agricultura	ıl Advisory Services			74,872 74,872	37,436 37,436
Lower Local Services Output: LLG Advisory S LCII: Not Specified Item: 263201 LG Conditio				74,872 74,872	37,436 37,436
Busoro	nai grants(capitar)	Conditional Grant for NAADS	N/A	74,872	37,436
Sector: Education				10,758	0
LG Function: Pre-Primar Lower Local Services	y and Primary Education			10,758	0
Output: Primary Schools LCII: Kaswa Parish Item: 263104 Transfers to				10,758 4,914	0 0
Kiamara P/S		Conditional Grant to Primary Education	N/A	4,914	0
LCII: Busoro Parish	- 4h '4 '4 - (4)			5,844	0
Item: 263104 Transfers to Mpumbu P/S	other gov't units(current)	Conditional Grant to Primary Education	N/A	5,844	0
Sector: Water and En	<i>wironment</i>			28,000	0
LG Function: Rural Wate	er Supply and Sanitation			28,000	0
Capital Purchases Output: Shallow well con LCII: Kaswa Parish Item: 231007 Other Structu				28,000 4,000	0 0
shallow well	Nyabusenyi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: at subcounty level Item: 231007 Other Structu	ures			4,000	0
shallow well	nsororo	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Busoro Parish Item: 231007 Other Structu	ures			4,000	0
shallow well	kyamasongi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Ibaale Parish Item: 231007 Other Structu	urac			4,000	0
shallow well	ures bwikaraga	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kicuucu				4,000	0

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2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro	Sub county	LCIV: Burahya Co	ounty	118,507	41,436
Item: 231007 Other	Structures				
shallow well	nyabusenyi 11	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kisomoro Item: 231007 Other	Structures			4,000	0
shallow well	kyamasongi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Rwengaju Par				4,000	0
Item: 231007 Other					
shallow well	kyembogo	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social D	evelopment			4,877	4,000
LG Function: Com	munity Mobilisation and Empo	owerment		4,877	4,000
Lower Local Service	25				
Output: Communit	ty Development Services for Ll	LGs (LLS)		4,877	4,000
LCII: Busoro Parish	L			4,877	4,000
Item: 263104 Transf	fers to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	4,877	4,000

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaa	lle Sub county	LCIV: Burahya Co	ounty	314,000	49,810
Sector: Agricult	ure			79,620	39,810
LG Function: Agric	ultural Advisory Services			79,620	39,810
Lower Local Service					
	sory Services (LLS)			79,620	39,810
LCII: Not Specified Item: 263201 LG Co	onditional grants(capital)			79,620	39,810
Hakibaale	Silutional grants(capital)	Conditional Grant for	N/A	79,620	39,810
		NAADS			
Sector: Educatio	on and a second s			219,397	0
LG Function: Pre-H	Primary and Primary Education			219,397	0
Lower Local Service					
	chools Services UPE (LLS)			219,397	0
LCII: Kahangi Item: 263104 Transf	ers to other gov't units(current)			9,062	0
Komyamperre P/S	ers to other gov t units(current)	Conditional Grant to	N/A	9,062	0
J F		Primary Education		- ,	
LCII: Kibasi				6,621	0
	ers to other gov't units(current)				
Kyairumba P/S		Conditional Grant to Primary Education	N/A	6,621	0
LCII: Kiburara				197,230	0
Item: 263104 Transf	ers to other gov't units(current)				
Kiburara P/S		Conditional Grant to Primary Education	N/A	197,230	0
LCII: Kituule				6,484	0
	ers to other gov't units(current)				
Muhangi P/S		Conditional Grant to Primary Education	N/A	6,484	0
Sector: Water ar	nd Environment			4,000	0
LG Function: Rura	l Water Supply and Sanitation			4,000	0
Capital Purchases					
Output: Shallow we LCII: Kabende	ell construction			4,000	0 0
Item: 231007 Other	Structures			4,000	0
shallow well	kyamuhenda	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social D	evelopment			10,983	10,000
	nunity Mobilisation and Empower	rment		10,983	10,000
Lower Local Service Output: Communit	s y Development Services for LLGs	s (LLS)		10,983	10,000
LCII: Kibasi		~ (= - ~)		10,983	10,000

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaa	ale Sub county	LCIV: Burahya C	County	314,000	49,810
Item: 263104 Trans	fers to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	10,983	10,000

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago '	Town council	LCIV: Burahya C	County	70,125	35,062
Sector: Agricult	ture			70,125	35,062
LG Function: Agri	cultural Advisory Services			70,125	35,062
Lower Local Service	es				
Output: LLG Advi	isory Services (LLS)			70,125	35,062
LCII: Not Specified	l			70,125	35,062
Item: 263201 LG C	onditional grants(capital)				
karago town coun	cil	Conditional Grant for NAADS	N/A	A 70,125	35,062

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karamb	i Sub county	LCIV: Burahya Co	ounty	201,789	85,836
Sector: Agricult	ure			74,872	37,436
0	ultural Advisory Services			74,872	37,436
Lower Local Service				-	
Output: LLG Advis	sory Services (LLS)			74,872	37,436
LCII: Not Specified				74,872	37,436
	onditional grants(capital)				
Karambi		Conditional Grant for NAADS	N/A	74,872	37,436
Sector: Education	on			29,172	44,700
LG Function: Pre-P	Primary and Primary Education			29,172	44,700
Capital Purchases					
-	nstruction and rehabilitation			14,840	44,700
LCII: At sub county				14,840	44,700
Item: 231001 Non-R	-				
Latrine construction Burungu PS	n at Burungu P/s	Conditional Grant to SFG	Completed	14,840	44,700
Lower Local Service					
	chools Services UPE (LLS)			14,332	0
LCII: Butebe Parish	ers to other gov't units(current)			5,870	0
Mt. of the Moon P/S		Conditional Grant to Primary Education	N/A	5,870	0
LCII: Karambi Paris	h			5,533	0
Item: 263104 Transf	ers to other gov't units(current)				
Karambi P/S		Conditional Grant to Primary Education	N/A	5,533	0
LCII: Rubingo Paris	h			2,929	0
	ers to other gov't units(current)		NT/A	2 0 2 0	0
Mukumbwe P/S		Conditional Grant to Primary Education	N/A	2,929	0
Sector: Water an	nd Environment			93,000	0
LG Function: Rura	l Water Supply and Sanitation			93,000	0
Capital Purchases					
-	on of piped water supply system			93,000	0
LCII: Butebe Parish	a			93,000	0
Item: 231007 Other				02.000	0
Ext of Buheesi grav flow scheme	ity Kiboota	Donor Funding	Completed	93,000	0
Sector: Social D	evelopment			4,745	3,700
	nunity Mobilisation and Empower	ment		4,745	3,700
Lower Local Service					-,

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karamb	i Sub county	LCIV: Burahya C	County	201,789	85,836
Output: Community	y Development Services for LI	LGs (LLS)		4,745	3,700
LCII: Karambi Parisl	h			4,745	3,700
Item: 263104 Transfe	ers to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	4,745	3,700

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karang	ura Sub County	LCIV: Burahya Co	ounty	207,746	39,562
Sector: Agricult	ture			70,125	35,062
LG Function: Agrie	cultural Advisory Services			70,125	35,062
Lower Local Service					
Output: LLG Advi LCII: Not Specified	isory Services (LLS)			70,125 70,125	35,062 35,062
-	onditional grants(capital)			70,125	55,002
Karangura		Conditional Grant for NAADS	N/A	70,125	35,062
Sector: Educati	on			71,499	0
LG Function: Pre-	Primary and Primary Education			71,499	0
Capital Purchases					
Output: Classroom LCII: Kamabale	n construction and rehabilitation			58,067 58,067	0 0
	Residential Buildings			58,007	0
2 classrooms to be	Kamabaale Ps	Conditional Grant to	Completed	58,067	0
constructed at		SFG			
Kamabaale PS					
Lower Local Service					
	chools Services UPE (LLS)			13,432	0
LCII: Kibwa Item: 263104 Trans	fers to other gov't units(current)			5,001	0
Mahyoro P/S		Conditional Grant to	N/A	2,685	0
-		Primary Education			
Kibyo P/S		Conditional Grant to	N/A	2,316	0
v		Primary Education			
LCII: Nyakitokoli				8,431	0
-	fers to other gov't units(current)				
Mt. Gessi P/S		Conditional Grant to	N/A	3,391	0
		Primary Education			
Nyarukamba P/S		Conditional Grant to	N/A	1,656	0
		Primary Education			
Nyakitokoli P/S		Conditional Grant to	N/A	3,384	0
		Primary Education			
Sector: Health				50,000	0
LG Function: Prim	ary Healthcare			50,000	0
Capital Purchases					
	ward construction and rehabilitat	tion		50,000	0
LCII: Nyakitokoli	Desidential Duildings			50,000	0
nem: 231001 Non-I	Residential Buildings				

Vote: 513

2012/13 Quarter 2

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

Kabarole District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura	Sub County	LCIV: Burahya Co	ounty	207,746	39,562
maternity ward	Nyakitokoli LC	Conditional Grant to PHC - development	Completed	50,000	0
Sector: Water and E	Environment			14,000	4,500
LG Function: Rural Wa	ter Supply and Sanitation			14,000	4,500
Capital Purchases					
Output: Other Capital				14,000	4,500
LCII: Kibwa				14,000	4,500
Item: 281503 Engineerin	g and Design Studies and Plan	s for Capital Works			
Survey and design of GFS	Basamba II A, Kitunga, Kabonero, and Busamba.	Conditional transfer for Rural Water	Completed	14,000	4,500
Sector: Social Devel	lopment			2,122	0
LG Function: Communi	ity Mobilisation and Empower	rment		2,122	0
Lower Local Services					
Output: Community De	velopment Services for LLGs	s (LLS)		2,122	0
LCII: Kamabale				2,122	0
Item: 263104 Transfers to	o other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	2,122	0

2012/13 Quarter 2

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub	county	LCIV: Burahya Co	unty	184,690	172,638
Sector: Agriculture	-	•	-	79,627	39,813
LG Function: Agricultural	Advisory Services			79,627	39,813
Lower Local Services				70 (27	20.912
Output: LLG Advisory Set LCII: Not Specified	rvices (LLS)			79,627 79,627	39,813 39,813
Item: 263201 LG Condition	al grants(capital)			,	,
Kasenda		Conditional Grant for NAADS	N/A	79,627	39,813
Sector: Education				90,903	132,824
LG Function: Pre-Primary	and Primary Education			90,903	132,824
Capital Purchases				50.050	122.024
Output: Classroom constru LCII: Isunga	uction and rehabilitation			58,059 58,059	132,824 132,824
Item: 231001 Non-Resident	ial Buildings			,	-)-
	Kyantambara P/S	Condition Grant to SFG	Completed	58,059	132,824
constructed at KyaitambaraP/S					
Lower Local Services					
Output: Primary Schools S	Services UPE (LLS)			32,844	0
LCII: Not Specified Item: 263104 Transfers to o	ther gov't units(current)			5,396	0
Rwankenzi P/S		Conditional Grant to Primary Education	N/A	5,396	0
LCII: Isunga Item: 263104 Transfers to o	ther goy't units(current)			9,961	0
Pere-Achte P/s	ther gove units(current)	Conditional Grant to	N/A	5,086	0
		Primary Education			
Kyantambara P/S		Conditional Grant to Primary Education	N/A	4,875	0
LCII: Kasenda				9,901	0
Item: 263104 Transfers to o	ther gov't units(current)				
Mbuga P/S		Conditional Grant to Primary Education	N/A	6,029	0
Kasenda P/S		Conditional Grant to Primary Education	N/A	3,872	0
LCII: Nyabweya				7,586	0
Item: 263104 Transfers to o Rwenkuba P/S	ther gov't units(current)	Conditional Grant to Primary Education	N/A	2,177	0

Vote: 513

2012/13 Quarter 2

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

Kabarole District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Su	lb county	LCIV: Burahya Co	unty	184,690	172,638
Nyabweya P/S		Conditional Grant to Primary Education	N/A	5,409	0
Sector: Water and I	Environment			10,000	0
LG Function: Rural Wa	ter Supply and Sanitation			10,000	0
Capital Purchases					
Output: Other Capital				10,000	0
LCII: Not Specified Item: 231007 Other Stru	ctures			6,000	0
Supply & fixing of water harvesting systems in P.S	Kasura P.S	Donor Funding	Completed	6,000	0
LCII: Kasenda Item: 281503 Engineerin	g and Design Studies and Pla	ns for Capital Works		4,000	0
Survey and design of GFS	Rwankenzi and Kibuga	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Deve	lopment			4,160	0
LG Function: Commun	ity Mobilisation and Empowe	erment		4,160	0
Lower Local Services					
Output: Community De	evelopment Services for LLG	s (LLS)		4,160	0
LCII: Kasenda				4,160	0
Item: 263104 Transfers t	o other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	4,160	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamb	a Sub county	LCIV: Burahya Co	unty	154,558	35,062
Sector: Agricultu	re			70,125	35,062
LG Function: Agricu	ltural Advisory Services			70,125	35,062
Lower Local Services					
Output: LLG Adviso	ory Services (LLS)			70,125	35,062
LCII: Not Specified Item: 263201 L G Con	ditional grants(capital)			70,125	35,062
Kicwamba		Conditional Grant for NAADS	N/A	70,125	35,062
Sector: Education	n			33,417	0
LG Function: Pre-Pr	imary and Primary Education			33,417	0
Capital Purchases					
	struction and rehabilitation			15,020	0
LCII: Nyantabooma Item: 231001 Non-Re	adaptial Duildings			15,020	0
Latrine construction	-	Conditional Grant to	Completed	15,020	0
Harugongo PS	at	SFG	Completed	13,020	0
Lower Local Services				19 207	0
LCII: Bwanika	hools Services UPE (LLS)			18,397 1,696	0 0
	rs to other gov't units(current)			,	
Nyamisingiri SDA P	/S	Conditional Grant to Primary Education	N/A	1,696	0
LCII: Kihondo				11,457	0
	rs to other gov't units(current)	Conditional Grant to	N/A	6 114	0
Kinyabuhara P/S		Primary Education	IN/A	6,114	0
Kicwamba P/S		Conditional Grant to Primary Education	N/A	5,343	0
LCII: Nyantabooma				5,244	0
Mpinga P/S	rs to other gov't units(current)	Conditional Grant to Primary Education	N/A	5,244	0
Sector: Water and	d Environment			45,302	0
LG Function: Rural	Water Supply and Sanitation			45,302	0
Capital Purchases					
Output: Other Capit	al			3,302	0
LCII: Bwanika Item: 281503 Enginee	ering and Design Studies and Plan	s for Capital Works		3,302	0
Survey and design of GFS		Conditional transfer for Rural Water	Completed	3,302	0
	n of piped water supply system			42,000	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwam	ba Sub county	LCIV: Burahya C	County	154,558	35,062
LCII: Bwanika Item: 231007 Other	Structures			42,000	0
extension of Kicwa GFS to Busaiga	mba	Conditional transfer for Rural Water	r Completed	42,000	0
Sector: Social D	evelopment			5,715	0
LG Function: Com	munity Mobilisation and Empo	werment		5,715	0
Lower Local Service	25				
Output: Communit	y Development Services for LL	LGs (LLS)		5,715	0
LCII: Kihondo				5,715	0
Item: 263104 Transf	Fers to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	5,715	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura 7	Fown Council	LCIV: Burahya Co	ounty	217,018	67,436
Sector: Agricult	ure			74,872	37,436
LG Function: Agric	cultural Advisory Services			74,872	37,436
Lower Local Service					
	sory Services (LLS)			74,872	37,436
LCII: Not Specified	onditional grants(capital)			74,872	37,436
Kijura town counci		Conditional Grant for	N/A	74,872	37,436
	•	NAADS	10/14	74,072	57,450
Sector: Works a	nd Transport			73,905	0
	ict, Urban and Community Access	Roads		73,905	0
Lower Local Service	25				
	baved roads Maintenance (LLS)			73,905	0
LCII: whole town co				73,905	0
	fers to other gov't units(capital)		NT/A	72.005	0
Kijura T/C		Other Transfers from Central Government	N/A	73,905	0
Sector: Education	on			7,694	0
LG Function: Pre-I	Primary and Primary Education			7,694	0
Lower Local Service	25				
Output: Primary S	chools Services UPE (LLS)			7,694	0
LCII: Kijura				7,694	0
	fers to other gov't units(current)	Conditional Grant to	N/A	7 604	0
Kyaitamba P/S		Primary Education	IN/A	7,694	0
Sector: Water a	nd Environment			58,140	30,000
LG Function: Rura	l Water Supply and Sanitation			58,140	30,000
Capital Purchases					
Output: Borehole d LCII: whole town co	Irilling and rehabilitation			58,140 58,140	30,000 30,000
Item: 231006 Furnit				56,140	30,000
Not Specified		Unspent balances – Other Government Transfers	Completed	58,140	30,000
Sector: Social D	evelonment			2,407	0
	evelopment munity Mobilisation and Empower	rmont		2,407 2,407	0
Lower Local Service		mont		2,407	U
	ty Development Services for LLGs	s (LLS)		2,407	0
LCII: Kijura		· •		2,407	0
Item: 263104 Transf	fers to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	2,407	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Tow	n Council	LCIV: Burahya Co	ounty	144,937	26,000
Sector: Works and	d Transport			125,714	26,000
	, Urban and Community Access	Roads		125,714	26,000
Capital Purchases	-				
Output: Bridge Const	truction			49,231	26,000
LCII: At sub county le				49,231	26,000
Item: 231003 Roads an	nd Bridges				
Mahoma Bridge	Kagusu Buhesi community access road on Buhesi SC and Kiko TC boundary	Other Transfers from Central Government	Completed	49,231	26,000
Lower Local Services				- (100	
	ved roads Maintenance (LLS)			76,483	0 0
LCII: whole town cour Item: 263204 Transfer	s to other gov't units(capital)			76,483	0
Kiko T/C		Other Transfers from Central Government	N/A	76,483	0
Sector: Water and	Environment			17,000	0
	Vater Supply and Sanitation			17,000	0
Capital Purchases	11 5			,	
•	of public latrines in RGCs			17,000	0
LCII: whole town cour Item: 231007 Other St				17,000	0
Construction of 5 stance latrine in primary schools	Kasiisi priamry school	Conditional transfer for Rural Water	Completed	17,000	0
Sector: Social Dev	velopment			2,223	0
	inity Mobilisation and Empower	ment		2,223	0
Lower Local Services	-			·	
	Development Services for LLGs	(LLS)		2,223	0
LCII: Not Specified				2,223	0
	s to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	2,223	0

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

Description S ₁	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub co	ounty	LCIV: Burahya Co	ounty	165,734	64,246
Sector: Agriculture				74,872	37,436
LG Function: Agricultural A	Advisory Services			74,872	37,436
Lower Local Services					
Output: LLG Advisory Ser	vices (LLS)			74,872	37,436
LCII: Not Specified	1			74,872	37,436
Item: 263201 LG Conditional	l grants(capital)	Conditional Grant for	N/A	74,872	37,436
Mugusu		NAADS	IN/A	74,872	57,450
Sector: Education				33,992	0
LG Function: Pre-Primary d	and Primary Education			33,992	0
Capital Purchases					
Output: Provision of furnitu	ure to primary schools			4,545	0
LCII: Nyabuswa				4,545	0
Item: 231006 Furniture and F Desks ki	nyankende p.s	LCMSD (Earman	Completed	4,545	0
Desks	nyankende p.s	LGMSD (Former LGDP)	Completed	4,545	0
Lower Local Services Output: Primary Schools Se	arrians LIDE (LLS)			29,447	0
LCII: Burungu	ervices of E (EES)			5,730	0
Item: 263104 Transfers to oth	ner gov't units(current)			- ,	
Mugusu P/S		Conditional Grant to Primary Education	N/A	5,730	0
LCII: Kiboha				8,074	0
Item: 263104 Transfers to oth	ter gov't units(current)	Conditional Cront to	N/A	5 2 4 2	0
Nyansozi P/S		Conditional Grant to Primary Education	IN/A	5,343	0
Kiboha P/S		Conditional Grant to Primary Education	N/A	2,731	0
LCII: Kiraaro				6,365	0
Item: 263104 Transfers to oth	ner gov't units(current)				
Magunga P/S		Conditional Grant to Primary Education	N/A	6,365	0
LCII: Nyabuswa				9,278	0
Item: 263104 Transfers to oth	ner gov't units(current)				
Kinyankende P/S		Conditional Grant to Primary Education	N/A	9,278	0
Sector: Water and Envi	ironment			52,000	26,810
LG Function: Rural Water S	Supply and Sanitation			52,000	26,810
Capital Purchases				4	~
Output: Other Capital				4,000	0
LCII: Nyabuswa				4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu S	ub county	LCIV: Burahya Co	ounty	165,734	64,246
Item: 281503 Engineer	ring and Design Studies and Plan	s for Capital Works			
Survey and design of GFS	Nyeihanga and Kyamuka	Conditional transfer for Rural Water	Completed	4,000	0
Output: Construction	of piped water supply system			48,000	26,810
LCII: At sub county le Item: 231007 Other Str				48,000	26,810
extension of Mugusu GFS to Nyahanga and Kyamuka	1	Conditional transfer for Rural Water	Completed	48,000	26,810
Sector: Social Dev	elopment			4,869	0
LG Function: Commu	inity Mobilisation and Empower	rment		4,869	0
Lower Local Services					
Output: Community	Development Services for LLGs	s (LLS)		4,869	0
LCII: Burungu Item: 263104 Transfers	s to other gov't units(current)			4,869	0
CDD		LGMSD (Former LGDP)	N/A	4,869	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete	Sub county	LCIV: Burahya Co	ounty	133,281	37,436
Sector: Agricult	ture			74,872	37,436
LG Function: Agri	cultural Advisory Services			74,872	37,436
Lower Local Service					
	isory Services (LLS)			74,872	37,436
LCII: Not Specified	onditional grants(capital)			74,872	37,436
kiko town council	onutional grants(capital)	Conditional Grant for	N/A	74,872	37,436
		NAADS		, ,,,,,_	01,100
Sector: Educati	on			45,338	0
LG Function: Pre-	Primary and Primary Education			45,338	0
Capital Purchases					
-	of furniture to primary schools			4,545	0
LCII: Rurama Item: 231006 Furnit	ture and Firstures			4,545	0
Desks	rweteera p.s	LGMSD (Former LGDP)	Completed	4,545	0
LCII: Kiko	Schools Services UPE (LLS)			40,793 22,377	0 0
	fers to other gov't units(current)	Conditional Grant to	N/A	4,393	0
Kyanyawara P/S		Primary Education	IN/A	4,373	0
Kasiisi P/S		Conditional Grant to Primary Education	N/A	8,309	0
Kiko P/S		Conditional Grant to Primary Education	N/A	3,872	0
Kigarama P/S		Conditional Grant to Primary Education	N/A	5,803	0
LCII: Kyamukoka Itam: 263104 Trans	fers to other gov't units(current)			13,007	0
Mituuli P/S		Conditional Grant to Primary Education	N/A	3,793	0
St. Kizito P/S		Conditional Grant to Primary Education	N/A	3,832	0
Rutoma 'B' P/S		Conditional Grant to Primary Education	N/A	5,382	0
LCII: Rurama Item: 263104 Trans	fers to other gov't units(current)			5,409	0

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

Kabarole District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Su	lb county	LCIV: Burahya Co	unty	133,281	37,436
Rweteera P/S		Conditional Grant to Primary Education	N/A	5,409	0
Sector: Water and	Environment			10,000	0
LG Function: Rural W	ater Supply and Sanitation			10,000	0
Capital Purchases					
Output: Other Capita	1			6,000	0
LCII: Not Specified Item: 231007 Other Str	uctures			6,000	0
Supply & fixing of water harvesting systems in P.S	Nyamba B P.S	Donor Funding	Completed	6,000	0
Output: Shallow well	construction			4,000	0
LCII: At subcounty leve	el			4,000	0
Item: 231007 Other Str	uctures				
shallow well	kyaibumba	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Dev	elopment			3,071	0
LG Function: Commu	nity Mobilisation and Empor	verment		3,071	0
Lower Local Services					
Output: Community I	Development Services for LL	Gs (LLS)		3,071	0
LCII: Kyamukoka				3,071	0
Item: 263104 Transfers	to other gov't units(current)				
CDD		LGMSD (Former LGDP)	N/A	3,071	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level	l	LCIV: Fort Portal	l Municipality	1,447,317	713,158
Sector: Education				1,410,316	705,158
LG Function: Secondary	Education			1,410,316	705,158
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			1,410,316	705,158
LCII: head quarter				1,410,316	705,158
Item: 263101 LG Condition	e , ,				
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	N/A	1,410,316	705,158
Sector: Public Sector	r Management			37,001	8,000
LG Function: District an	d Urban Administration			37,001	8,000
Capital Purchases					
Output: Office and IT E	quipment (including Software	e)		16,001	8,000
LCII: head quarter				10,000	8,000
Item: 231005 Machinery					
Installation of LAN(Local area	District headquarter	Locally Raised Revenues	Completed	10,000	8,000
network)					
LCII: Not Specified				6,001	0
Item: 231005 Machinery					
Purchase of Two Computer	District headquarter	Locally Raised Revenues	Completed	6,001	0
Output: Other Capital				21,000	0
LCII: head quarter				21,000	0
Item: 281504 Monitoring	Supervision and Appraisal of	Capital Works			
Cofunding of programmes	co-funding of district programmes of Naads and LGDSMP	Locally Raised Revenues	Completed	21,000	0

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Description Spec	cific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		LCIV: Fort Portal	Municipality	907,963	465,178
Sector: Agriculture				74,872	37,436
LG Function: Agricultural Adv	visory Services			74,872	37,436
Lower Local Services					
Output: LLG Advisory Servic	es (LLS)			74,872	37,436
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional g	rants(capital)				
East Division		Conditional Grant for NAADS	N/A	74,872	37,436
Sector: Works and Trans	port			829,091	427,742
LG Function: District Enginee	ring Services			829,091	427,742
Capital Purchases					
Output: Buildings & Other St	ructures (Administr	rative)		350,000	0
LCII: Bukwali ward				350,000	0
Item: 231001 Non-Residential H	Buildings				
Buhinga Stadium		District Unconditional Grant - Non Wage	Completed	350,000	0
Output: Construction of publi	c Buildings			479,091	427,742
LCII: Njara ward				479,091	427,742
Item: 231001 Non-Residential I	Buildings				
construction of district head quarters		LGMSD (Former LGDP)	Completed	29,091	0
construction of district head quarters		District Unconditional Grant - Non Wage	Completed	450,000	427,742
Sector: Water and Enviro	onment			4,000	0
LG Function: Rural Water Sup	oply and Sanitation			4,000	0
Capital Purchases					
Output: Shallow well construct	ction			4,000	0
LCII: Nyakagongo ward Item: 231007 Other Structures				4,000	0
shallow well		Conditional transfer for Rural Water	Completed	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Div	vision	LCIV: Fort Portal	Municipality	102,125	35,062
Sector: Agricultu	re			70,125	35,062
LG Function: Agricu	ltural Advisory Services			70,125	35,062
		Conditional Croat for	N/A	70,125 70,125	35,062 35,062
South Division		Conditional Grant for NAADS	N/A	70,125	35,062
Sector: Water and	d Environment			32,000	0
LG Function: Rural	Water Supply and Sanitation			32,000	0
Capital Purchases					
Output: Construction	n of public latrines in RGCs			32,000	0
LCII: Bazar ward Item: 231007 Other S	tructures			32,000	0
Construction of 2 fiv stance latrines in P.S		Donor Funding	Completed	32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West D	ivision	LCIV: Fort Portal	Municipality	78,872	37,436
Sector: Agricul	lture			74,872	37,436
LG Function: Agr	icultural Advisory Services			74,872	37,436
LCII: Not Specified	visory Services (LLS)	Conditional Grant for NAADS	N/A	74,872 74,872 74,872	37,436 37,436 37,436
C W				1.000	
	ind Environment			4,000	0
	al Water Supply and Sanitation			4,000	0
Capital Purchases Output: Shallow v LCII: Kibimba war Item: 231007 Other	d			4,000 4,000	0 0
shallow well		Conditional transfer for Rural Water	Completed	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	l	LCIV: Not Specifie	ed 2	2,034,104	1,067,092
Sector: Agriculture				250,913	125,456
LG Function: Agricultura	l Advisory Services			250,913	125,456
Lower Local Services	-				
	ransfers to Lower Local G	overnments		250,913	125,456
LCII: Not Specified				250,913	125,456
Item: 263101 LG Conditio	nal grants(current)				
Not Specified		Not Specified	N/A	250,913	125,456
Sector: Works and Th	ransport			423,952	439,284
LG Function: District, Ur	ban and Community Acces	s Roads		423,952	439,284
Lower Local Services					
	ess Road Maintenance (LL	LS)		87,799	78,392
LCII: Not Specified	1			87,799	78,392
Item: 263101 LG Conditio	nal grants(current)		27/4	07 700	50.000
Not Specified		Not Specified	N/A	87,799	78,392
Output: Urban unpaved	roads Maintenance (LLS)			75,311	230,472
LCII: Not Specified				75,311	230,472
Item: 263104 Transfers to	other gov't units(current)				
Not Specified		Not Specified	N/A	0	230,472
Item: 263204 Transfers to	other gov't units(capital)				
Karango T/C	Karango T/C	Other Transfers from Central Government	N/A	75,311	0
Output: Multi sectoral T	ransfers to Lower Local G	overnments		260,842	130,420
LCII: Not Specified				260,842	130,420
Item: 263101 LG Conditio	nal grants(current)				
Not Specified		Not Specified	N/A	260,842	130,420
Sector: Education				338,409	18,205
LG Function: Pre-Primar	y and Primary Education			338,409	18,205
Capital Purchases					
Output: Classroom const	ruction and rehabilitation			302,000	0
LCII: Not Specified				302,000	0
Item: 231001 Non-Resider	ntial Buildings				
Presidencial pledge		Conditional Grant to SFG	Completed	302,000	0
Lower Local Services					
	ransfers to Lower Local G	overnments		36,409	18,205
LCII: Not Specified				36,409	18,205
Item: 263101 LG Conditio Not Specified	nai grants(current)	Not Specified	N/A	36,409	18,205
		£		, - • •	- ,- • •
Sector: Health				513,430	242,715
LG Function: Primary He	ealthcare			513,430	242,715

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Specifi	ied 2	,034,104	1,067,092
LCII: Not Specified	Healthcare Services (LLS)			449,159 449,159	212,580 212,580
Not Specified	autonai grants(current)	Not Specified	N/A	449,159	212,580
LCII: Not Specified	ral Transfers to Lower Local G	Sovernments		64,271 64,271	30,136 30,136
Not Specified		Not Specified	N/A	64,271	30,136
Sector: Water and	d Environment Water Supply and Sanitation			72,598 59,328	24,030 17,394
Capital Purchases	water Supply and Santiation			39,328	17,394
Output: Other Capit LCII: Not Specified Item: 281501 Environ	al umental Impact Assessments for	Canital Works		0 0	3,730 3,730
Not Specified	inental impact Assessments for	Not Specified	Not Started	0	3,730
Output: Construction LCII: Not Specified Item: 231007 Other S	n of public latrines in RGCs			32,000 32,000	0 0
Construction of 2 fiv stance latrines in P.S	6	Donor Funding	Completed	32,000	0
LCII: Not Specified	al Transfers to Lower Local G	Sovernments		27,328 27,328	13,664 13,664
Not Specified	iditional grants(current)	Not Specified	N/A	27,328	13,664
LG Function: Natura Lower Local Services	al Resources Management			13,270	6,636
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	Governments		13,270 13,270	6,636 6,636
Not Specified	antonai grano(carrent)	Not Specified	N/A	13,270	6,636
Sector: Public Se	ctor Management			235,423	117,712
LG Function: Local Lower Local Services	-			220,295	110,148
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	Governments		220,295 220,295	110,148 110,148
Item: 263101 LG Con Not Specified	ditional grants(current)	Not Specified	N/A	220,295	110,148
LG Function: Local	Government Planning Services			15,128	7,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: Not Specifi	ïed	2,034,104	1,067,092
Lower Local Services					
Output: Multi sector	al Transfers to Lower Local	Governments		15,128	7,564
LCII: Not Specified				15,128	7,564
Item: 263101 LG Cor	nditional grants(current)				
Not Specified		Not Specified	N	A 15,128	7,564
Sector: Accounta	bility			199,379	99,690
LG Function: Finan	cial Management and Accoun	tability(LG)		199,379	99,690
Lower Local Services					
Output: Multi sector	al Transfers to Lower Local	Governments		199,379	99,690
LCII: Not Specified				199,379	99,690
Item: 263101 LG Cor	nditional grants(current)				
Not Specified		Not Specified	N	/A 199,379	99,690

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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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	tment 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

Depa	oartment Workplan	Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In

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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

Depa	rtment Workplan	Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Depa	urtment 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