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:549 Rakai 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, Rakai 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	2,084,123	374,976	18%
2a. Discretionary Government Transfers	3,212,479	1,470,039	46%
2b. Conditional Government Transfers	26,646,149	13,447,491	50%
2c. Other Government Transfers	1,902,278	902,898	47%
3. Local Development Grant	884,550	420,162	48%
4. Donor Funding	1,046,660	104,112	10%
Total Revenues	35,776,239	16,719,678	47%

Overall Expenditure Performance

	Cumulative Releases	and Expenditure	e	Perfromance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	2,590,325	1,259,831	1,259,829	49%	49%	100%	
2 Finance	688,536	214,133	212,709	31%	31%	99%	
3 Statutory Bodies	1,080,337	459,173	458,752	43%	42%	100%	
4 Production and Marketing	2,193,039	998,035	998,266	46%	46%	100%	
5 Health	6,243,377	2,865,021	2,792,439	46%	45%	97%	
6 Education	17,910,622	9,226,462	8,970,782	52%	50%	97%	
7a Roads and Engineering	2,758,700	983,197	938,744	36%	34%	95%	
7b Water	928,228	373,235	248,209	40%	27%	67%	
8 Natural Resources	670,515	9,973	9,973	1%	1%	100%	
9 Community Based Services	456,910	206,395	198,597	45%	43%	96%	
10 Planning	146,139	77,917	66,904	53%	46%	86%	
11 Internal Audit	109,511	19,420	19,420	18%	18%	100%	
Grand Total	35,776,238	16,692,789	16,174,624	47%	45%	97%	
Wage Rec't:	20,761,002	8,761,466	10,049,698	42%	48%	115%	
Non Wage Rec't:	8,874,128	5,635,113	4,326,965	64%	49%	77%	
Domestic Dev't	5,094,448	2,192,098	1,693,901	43%	33%	77%	
Donor Dev't	1,046,660	104,112	104,059	10%	10%	100%	

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

The District realised total of shs. 16,719,678,000 out of shs.35,776,239,000/= budgeted for the FY 2012/2013 which is 47% performance, the acumulative releases were shs. 16,719,678,000 which is 47% budget released and the acumulative expenditure for all sector was shs. 16,174,624,000/= which is 45% as against the annual budget and actual releases spent led to 97%.

The Revenue figures shown above indicate that the peformance for the first half of the FY 2012/2013 is 47% instead of at least 50% the relatively poor peformance was attributed to the budgetary cuts the District experienced in second quarter which was between 10% to 20% on all grants from the Central Government.

The unspent balance of shs. 545,054,000/= these are funds for Rural water with balance of 128m, Health, 72m, Education 256m, works 44m and production 26m. The contractors delayed to start

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

the works awarded to them, however, all these works have commenced and we believe by the end of third quarter most contractors will be paid. Also the Central Government has continued to disburse the grants in the middle of the quarter and this has partly contibuted to slow down in utilisation of resources since the district cann't commit itself when with out knowing how much will be disbursed and this helps to avoid domestic arrears.

2012/13 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	%	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	2,084,123	374,976	18%	
Miscellaneous	72,769	2,795	4%	
Rent & Rates from other Gov't Units	11,500	2,800	24%	
Registration of Businesses	813,500	52,766	6%	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	315	6%	
Property related Duties/Fees	69,082	12,912	19%	
Park Fees	333,819	83,710	25%	
Other licences	6,300	22,548	358%	
Rent & Rates from private entities	42,120	4,245	10%	
Occupational Permits	1,750	1,909	109%	
Local Service Tax	156,852	53,570	34%	
Market/Gate Charges	298,661	113,966	38%	
Local Hotel Tax	9,800	671	7%	
Land Fees	15,400	3,510	23%	
Inspection Fees	10,800	4,335	40%	
Advertisements/Billboards	5,420	1,680	31%	
Court Filing Fees	1,200	24	2%	
Other Fees and Charges	1,380	740	54%	
Sale of (Produced) Government Properties/assets	5,000	0	0%	
Sale of non-produced government Properties/assets	41,573	0	0%	
Rent & rates-produced assets-from private entities	20,300	0	0%	
Animal & Crop Husbandry related levies	2,500	5,125	205%	
Application Fees	24,707	7,356	30%	
Business licences	134,190	0	0%	
	3,212,479	1,470,039	46%	
2a. Discretionary Government Transfers	960,690	432,349	40%	
District Unconditional Grant - Non Wage	· · · · ·	432,349 96,062		
Urban Unconditional Grant - Non Wage	212,357	· · · · · · · · · · · · · · · · · · ·	45%	
Transfer of Urban Unconditional Grant - Wage	361,135	143,069		
Transfer of District Unconditional Grant - Wage	1,678,296	798,558	48%	
2b. Conditional Government Transfers	26,646,149	13,447,491	50%	
Conditional Grant to Tertiary Salaries	212,785	156,472	74%	
Conditional transfers to DSC Operational Costs	63,751	30,150	47%	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,200	22,951	16%	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%	
Conditional Transfers for Wage Technical Institutes	149,727	0	0%	
Conditional Transfers for Wage Community Polytechnics	113,535	0	0%	
Conditional Transfers for Primary Teachers Colleges	125,813	83,876	67%	
Conditional Transfers for Non Wage Technical Institutes	149,040	99,360	67%	
Conditional Transfers for Non Wage Community Polytechnics	42,773	14,258	33%	
Conditional transfer for Rural Water	679,221	323,072	48%	
Conditional transfers to Production and Marketing	126,292	59,727	47%	
Conditional Grant to Urban Water	81,910	38,737	47%	
Conditional transfers to Special Grant for PWDs	45,522	21,528	47%	
Conditional Grant to SFG	592,701	281,533	48%	
Conditional Grant to Si G	2,581,473	1,220,714	47%	

2012/13 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Bassints	% Budget
UShs 000's		Receipts	Received
Conditional Grant to Secondary Education	2,025,940	1,350,626	67%
Conditional Grant to Primary Salaries	10,683,114	5,289,530	50%
Conditional Grant to Primary Education	853,850	569,234	67%
Conditional Grant to PHC Salaries	4,654,122	2,326,971	50%
Conditional Grant to PHC- Non wage	238,343	112,718	47%
Conditional Grant to PHC - development	212,715	101,040	48%
Conditional Grant to PAF monitoring	49,979	23,637	47%
Conditional Grant to Women Youth and Disability Grant	21,804	9,812	45%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to School Inspection Grant	39,864	18,853	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional Grant to District Natural Res Wetlands (Non Wage)	9,577	4,788	50%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Grant for NAADS	1,909,427	906,978	48%
Conditional Grant to Functional Adult Lit	23,904	11,305	47%
Conditional Grant to NGO Hospitals	171,025	80,882	47%
Conditional Grant to District Hospitals	206,328	97,578	47%
Conditional transfers to Salary and Gratuity for LG elected Political	182,520	70,200	38%
Leaders	,	,	
Conditional Grant to Community Devt Assistants Non Wage	6,070	2,870	47%
Conditional Grant to Agric. Ext Salaries	110,305	53,779	49%
2c. Other Government Transfers	1,902,278	902,898	47%
Community access Roads	150,519	150,608	100%
Mechnical imprest	45,200	0	0%
Uganda Road Fund	655,800	308,226	47%
UNEB Contribution to PLE	17,280	17,751	103%
Unspent balances – Conditional Grants	16,852	16,852	100%
Unspent balances - donor	6,332	3,598	57%
Urban roads	928,568	312,915	34%
Unspent balances – Locally Raised Revenues	11,877	0	0%
Recruitment of Health workers		20,374	
Top up on CCD	69,850	69,575	100%
Donation for women councils		3,000	
3. Local Development Grant	884,550	420,162	48%
LGMSD (Former LGDP)	884,550	420,162	48%
4. Donor Funding	1,046,660	104,112	10%
HIV/AIDS - Uganda AIDS Commission	20,000	14,874	74%
World Vision	5,000	0	0%
LVEMP II Project	600,000	0	0%
MAAIF	10,000	4,440	44%
MOH (Mass immunisation of measles & Polio)	100,000	65,307	65%
NCDS	100,000	00,507	0%
PACE	10,000	900	9%
PREFA	50,000	18,591	37%
UNICEF	135,000	18,591	0%
			0%
United States Dep't of Labour Unspent Donor	23,000 3,660	0	0%

2012/13 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipt	s	Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
Global Fund	80,000	0	0%	
Total Revenues	35,776,239	16,719,678	47%	

(i) Cummulative Performance for Locally Raised Revenues

The District and 22 LLGs realised shs. 171,913,000/= in second quarter against shs. 552,481,000/= which is 31% performance. The cummulative revenue realised for 2 quarters is shs. 375,976,000/= against shs. 1,019,962,000/=. Which is shs.37% performance. The poor performance was attributed to delayed sale of Mutukula plots, cattle quarantine of cattle markets and heavy rains that led to floods and thus cutting off some roads especially in Kooki and Kyotera County as thus affecting market dues from markets. Besides the Contract committee had expired and this also affected the desposal of Mutukula plots.

(ii) Cummulative Performance for Central Government Transfers

The district released shs.8,962,775,000/= from Central Gov't transfers during the second quarter and this led to cummulative transfer of shs. 16,640,590,000 for 2 quarters against shs.16,387,161,000/= budgeted which is 98.9% realisation.

(iii) Cummulative Performance for Donor Funding

The district realised shs. 22,363,000 during the second quarter against shs 317,000,000/= budget for second which is 7.1% relisation. This led to cummulative revenue from Donors to shs.104,112,000/= against cummulative budget of shs. 427,660,000/= which is 24.3% realisation. The poor peformance is attributed to LVEMP II Project which we had anticipated to contribute at least 200m in quarter 2 but they did not and they have never communicated to the District for the delayed transfer.

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	2,498,711	1,225,522	49%	596,600	606,136	102%
Conditional Grant to PAF monitoring	9,720	3,100	32%	2,430	1,400	58%
Locally Raised Revenues	201,101	115,770	58%	50,275	48,654	97%
Multi-Sectoral Transfers to LLGs	551,883	0	0%	109,894	0	0%
District Unconditional Grant - Non Wage	57,711	68,962	119%	14,427	28,235	196%
Urban Unconditional Grant - Non Wage		96,062		0	42,647	
Transfer of Urban Unconditional Grant - Wage		143,069		0	72,947	
Transfer of District Unconditional Grant - Wage	1,678,296	798,558	48%	419,574	412,253	98%
Development Revenues	91,614	34,309	37%	21,841	16,251	74%
LGMSD (Former LGDP)	87,364	34,309	39%	21,841	16,251	74%
Locally Raised Revenues	4,125	0	0%	0	0	
Unspent balances – Locally Raised Revenues	125	0	0%	0	0	
Total Revenues	2,590,325	1,259,831	49%	618,441	622,388	101%
B: Overall Workplan Expenditures:			10.51			
Recurrent Expenditure	2,498,711	1,225,520	49%	624,677	606,606	97%
Wage	1,826,410	921,632	50%	456,603	465,204	102%
Non Wage	672,301	303,888	45%	168,074	141,402	84%
Development Expenditure	91,614	34,308	37%	18,069	16,656	92%
Domestic Development	91,614	34,308	37%	18,069	16,656	92%
Donor Development	0	0		0	0	
Total Expenditure	2,590,325	1,259,829	49%	642,746	623,262	97%
C: Unspent Balances:						
Recurrent Balances		2	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

The Management support services received shs. 622,388,000= out of shs. 618,441,000= budgeted which is 101% actual realised. The total expenditure during the quarter was shs.623,262,000 which is 97% spent. The cummulative revenue was sh. 111,259,831,000/= out of annual budget of shs. 2,590,325,000/ leading to 49% realisation by the department and this led to cummulative expenditure of shs.1,259,829,000/= . By the end of the quarter the department had shs. 2,000 which was met for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		65
Function Cost (UShs '000)	2,590,325	1,259,829

2012/13 Quarter 2

Workplan 1a: Administration

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	2,590,325	1,259,829

Held one capacity building session out of 6 target. The low performance was led by the budgetary cut experienced in second quarter.

65% of District established posts are filled.

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	637,143	213,633	34%	160,875	106,447	66%
Conditional Grant to PAF monitoring	9,642	4,660	48%	4,000	2,300	58%
Locally Raised Revenues	79,702	79,520	100%	19,926	45,050	226%
Multi-Sectoral Transfers to LLGs	386,693	0	0%	96,673	0	0%
District Unconditional Grant - Non Wage	161,106	129,453	80%	40,276	59,097	147%
Development Revenues	51,393	500	1%	9,167	0	0%
Locally Raised Revenues	3,500	500	14%	0	0	
Unspent balances – Locally Raised Revenues	11,224	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	36,669	0	0%	9,167	0	0%
Total Revenues	688,536	214,133	31%	170,042	106,447	63%
Recurrent Expenditure	637,143	212,209	33%	160,875	106,851	66%
B: Overall Workplan Expenditures:	637 143	212 200	330%	160.875	106 851	66%
Wage	65,741	1,400	2%	16,435	800	5%
Non Wage	571,402	210,809	37%	144,440	106,051	73%
Development Expenditure	51,393	500	1%	9,167	0	0%
Domestic Development	51,393	500	1%	9,167	0	0%
Donor Development	0	0		0	0	
Total Expenditure	688,536	212,709	31%	170,042	106,851	63%
C: Unspent Balances:						
Recurrent Balances		1,424	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,424	0%			

Finance department received shs. 106,447,000 out of shs. 170,042,000/= in second quarter which is 63% realisation in the department, this led to cummulative revenue of shs.214,133,000 out 688,536,000/= annual budget which is 31% peformance and the accummulative expenditure in Finance department by the end of the quarter it was shs. 214,4133 respectively. However, by end of the quarter the department had shs 1,423,000/= as unspent balance. The unspent balance was money met for unpaid bills and the suppliers had not provided the necessary documentation for the department to pay.

(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	15/09/2012	22/01/2013
Value of LG service tax collection	156852000	19016000
Value of Hotel Tax Collected	9800000	180000
Value of Other Local Revenue Collections	1917474000	152717000
Date of Approval of the Annual Workplan to the Council	23/08/2012	23/08/2012
Date for presenting draft Budget and Annual workplan to the Council	21/06/2012	21/06/2012
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/09/2012
Function Cost (UShs '000)	688,536	212,709
Cost of Workplan (UShs '000):	688,536	212,709

The Annual performance report was prepared and submitted to MoFPED on 22/01/2013.

The District and LLGs realised shs 19,016,000/= from Local service tax and this was basically from Traditional Civil Servants, the value of Hotel tax was shs. 180,000/= and this collected from Kalisizo and Kyotera T.C. And the value of other sources was shs. 152,717,000 only.The District council in its sitting held 23/08/2012 it approved the annual workplan and budget. The annual budget was also presented before council on 21/06/2012 and finally the Final Accounts were submitted to Auditor General on 28/09/2012.

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	1,072,415	459,173	43%	268,103	227,145	85%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	12,477	4,879	39%	3,119	2,244	72%
Conditional transfers to DSC Operational Costs	63,751	30,150	47%	15,937	14,212	89%
Conditional transfers to Salary and Gratuity for LG ele	182,520	70,200	38%	45,630	35,100	77%
Conditional transfers to Councillors allowances and E:	142,200	22,951	16%	35,550	9,726	27%
Locally Raised Revenues	158,542	140,908	89%	39,636	67,209	170%
Multi-Sectoral Transfers to LLGs	262,109	0	0%	65,527	0	0%
District Unconditional Grant - Non Wage	199,295	167,786	84%	49,824	86,385	173%
Development Revenues	7,922	0	0%	0	0	
Locally Raised Revenues	7,627	0	0%	0	0	
Unspent balances – Locally Raised Revenues	295	0	0%	0	0	
Total Revenues	1,080,337	459,173	43%	268,103	227,145	85%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,072,415	458,752	43%	268,103	230,908	86%
Wage	167,580	79,200	47%	41,895	41,100	98%
Non Wage	904,835	379,552	42%	226,208	189,808	84%
Development Expenditure	7,922	0	0%	0	0	
Domestic Development	7,922	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,080,337	458,752	42%	268,103	230,908	86%
C: Unspent Balances:						
Recurrent Balances		421	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		421	0%			

The statutory bodies received shs. 227,145,000/= out of shs.268,103,000 budget which is 85% performance. The total expenditure during the second quarter was shs. 230,908,000 leading to 86% actual spent. The accumulative outturn was shs 459,173,000/= out of shs. 1,080,337,000/= annual budget which is 43% and the accumulative expenditure was shs. 458,752,000/= out of the total departmental budget which is 42% actual spent. By end of the quarter the department had shs. 421,000/= as un spent balance and this was basically for bank charges.

(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	120	25
No. of Land board meetings	8	2
No.of Auditor Generals queries reviewed per LG	46	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,080,337	458,752

2012/13 Quarter 2

Workplan 3: Statutory Bodies

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	1,080,337	458,752

The statutory bodies hanled 25 land application (registration, renewal and lease extensions) were cleared out of 120 target.

Held two land board meetings out of eight and discussed 1 PAC report out of 4.

2012/13 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

Vote: 549 Rakai District

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	186,936	98,021	52%	46,051	66,448	144%
Conditional Grant to Agric. Ext Salaries	110,305	53,779	49%	27,576	53,779	195%
Conditional transfers to Production and Marketing	56,831	44,242	78%	14,208	12,669	89%
Locally Raised Revenues	19,800	0	0%	4,267	0	0%
Development Revenues	2,006,102	926,903	46%	517,785	445,106	86%
Conditional Grant for NAADS	1,909,427	906,978	48%	477,356	429,621	90%
Conditional transfers to Production and Marketing	69,460	15,485	22%	34,730	15,485	45%
Unspent balances - donor		4,440		0	0	
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	12,796	0	0%	3,199	0	0%
Unspent balances - donor	4,419	0	0%	0	0	
otal Revenues	2,193,039	1,024,924	47%	563,836	511,554	91%
: Overall Workplan Expenditures:						
: Overall Workplan Expenditures: Recurrent Expenditure	186,936	90,504	48%	45,629	58,933	1299
	<i>186,936</i> 110,305	90,504 53,779	48% 49%	<i>45,629</i> 27,576	58,933 53,779	
Recurrent Expenditure	· · · · · ·			· · · · ·	1	129% 195% 29%
Recurrent Expenditure Wage	110,305	53,779	49%	27,576	53,779	195% 29%
Recurrent Expenditure Wage Non Wage	110,305 76,631	53,779 36,725	49% 48%	27,576 18,053	53,779 5,154	195% 29% 110%
Recurrent Expenditure Wage Non Wage Development Expenditure	110,305 76,631 2,006,103	53,779 36,725 907,762	49% 48% 45%	27,576 18,053 518,207	53,779 5,154 568,529	195% 29% 110% 110%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	110,305 76,631 2,006,103 1,996,103	53,779 36,725 907,762 903,322	49% 48% 45% 45%	27,576 18,053 518,207 515,707	53,779 5,154 568,529 568,529	1959 299 1109 1109 09
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	110,305 76,631 2,006,103 1,996,103 10,000	53,779 36,725 907,762 903,322 4,440	49% 48% 45% 45% 44%	27,576 18,053 518,207 515,707 2,500	53,779 5,154 568,529 568,529 0	195%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure	110,305 76,631 2,006,103 1,996,103 10,000	53,779 36,725 907,762 903,322 4,440	49% 48% 45% 45% 44%	27,576 18,053 518,207 515,707 2,500	53,779 5,154 568,529 568,529 0	195% 29% 110% 110% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure : Unspent Balances:	110,305 76,631 2,006,103 1,996,103 10,000	53,779 36,725 907,762 903,322 4,440 998,266	49% 48% 45% 45% 44% 46%	27,576 18,053 518,207 515,707 2,500	53,779 5,154 568,529 568,529 0	1959 299 1109 1109 09
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure : Unspent Balances: Recurrent Balances	110,305 76,631 2,006,103 1,996,103 10,000	53,779 36,725 907,762 903,322 4,440 998,266	49% 48% 45% 45% 44% 46% -10%	27,576 18,053 518,207 515,707 2,500	53,779 5,154 568,529 568,529 0	1959 299 1109 1109 09
Recurrent Expenditure Wage Non Wage Development Expenditure Domostic Development Donor Development otal Expenditure : Unspent Balances: Recurrent Balances Development Balances	110,305 76,631 2,006,103 1,996,103 10,000	53,779 36,725 907,762 903,322 4,440 998,266 -19,372 19,140	49% 48% 45% 45% 44% 46% -10% 1%	27,576 18,053 518,207 515,707 2,500	53,779 5,154 568,529 568,529 0	195% 29% 110% 110% 0%

The Production department received shs.511,554,000/= out of shs. 563,836,000 budgeted for the quarter which is 91% peformance. The cummulative revenue received by the sector was shs. 1,024,924,000/= out of Annual budget of shs. 2,193,039,000/= which is 47% peformance. It should be noted that during the second quarter the PMA funds were affacted by the budgertary cut from the Centrl Government. However under NAADS the funds received in quarter two were 429,590,518/= from treasury and a balance of 142,566,000 from quarter one under NAADS programme. As 31st December, 2012 there was a balance of 13,195,596/=; however, there were unpresented cheques for URA (PAYE) amounting to 8,763,000/=. The actaul balance of 4,432,596/= is intended for adaptive research trials and motor vehicle insurance slated for quarter three (Jan - March, 2013).Under the PMG, 28, 154,000 was received and allocated as follows: Production management 1100,000; Livestock services 900,000; Crops 900,000; Fisheries 900,000; Vermin 300,000; Tsete control 300,000; Commerce and Trade 600,000. The unspent balance of shs.26,658,000 is explained by committed funds of 12,000,000 for purchase of 3 laptops; 9,316,000 for repair of coffee programme vehicle and photocopier; 500,000 for payment of field costs for support to SACCOs; 500,000 for DATIC activities and 155,599 for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
5 12		

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	3089	1007
No. of functional Sub County Farmer Forums	22	22
No. of farmers accessing advisory services	20000	21140
No. of farmer advisory demonstration workshops	264	24
No. of farmers receiving Agriculture inputs	10400	1007
Function Cost (UShs '000)	1,922,224	903,322
Function: 0182 District Production Services		
No. of livestock vaccinated	600000	287315
No. of livestock by type undertaken in the slaughter slabs	9300	2512
Quantity of fish harvested	4000000	2075436
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	15	0
No. of tsetse traps deployed and maintained	120	108
Function Cost (UShs '000)	265,815	92,944
Function: 0183 District Commercial Services		
No of cooperative groups supervised	36	15
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (UShs '000)	5,000	2,000
Cost of Workplan (UShs '000):	2,193,039	998,266

By the end of quarter two, under NAADS, 1,007 famers had accessed technology inputs under the different categories of food security, market orientation and commercialisation; 22 sub-county farmer fora were functional and in charge of NAADS activities; 21,140 farmers had accessed agricultural advisory services and 24 training workshop had been held for community based facilitators to equip them to train farmer groups in all the 22 LLGs.Under the PMG 05 monitoring visits to LLGs; 16 nurseries inspected; 10 farmer focused demos on coffee and banana disease control; 287,315 livestock heads vaccinated; 10,290 visits and clinicals to livestock farmers; 263,500 ltrs of milk inspected and certified; 3114 pieces of illegal fishing gears destroyed; 1,904,996 kg of fish inspected and certified; 01 vermin surevillance operation; 48 tsetse traps deployed; 01 mother nursery maintained at DATIC; 3 laptops under procurement process for data management in production sectors; Also repair of coffee programme vehicle and office photocopier are ongoing

2012/13 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	5,399,614	2,640,944	49%	1,349,903	1,346,311	100%
Conditional Grant to PHC Salaries	4,654,122	2,326,971	50%	1,163,530	1,188,483	102%
Conditional Grant to PHC- Non wage	238,343	112,718	47%	59,586	53,132	89%
Conditional Grant to District Hospitals	206,328	97,578	47%	51,582	45,996	89%
Conditional Grant to NGO Hospitals	171,025	80,882	47%	42,756	38,126	89%
Other Transfers from Central Government		20,374		0	20,374	
Multi-Sectoral Transfers to LLGs	123,197	0	0%	30,799	0	0%
District Unconditional Grant - Non Wage	6,600	2,421	37%	1,650	200	12%
Development Revenues	843,762	224,076	27%	165,071	<i>93,589</i>	57%
Conditional Grant to PHC - development	212,715	101,040	48%	53,179	47,861	90%
Donor Funding	410,000	99,672	24%	75,000	22,363	30%
LGMSD (Former LGDP)	93,000	23,365	25%	30,000	23,365	78%
Locally Raised Revenues	100,000	0	0%	0	0	
Unspent balances - donor	274	0	0%	0	0	
Unspent balances - Conditional Grants	205	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	27,568	0	0%	6,892	0	0%
Total Revenues	6,243,377	2,865,021	46%	1,514,974	1,439,899	95%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	5,399,614	2,640,944	49%	1,350,019	1,349,270	100%
Wage	4,676,539	2,326,971	50%	1,169,134	1,188,483	102%
Non Wage	723,075	313,973	43%	180,885	160,787	89%
Development Expenditure	843,762	151,495	18%	164,955	72,290	44%
Domestic Development	433,762	51,876	12%	89,955	49,980	56%
Donor Development	410,000	99,619	24%	75,000	22,310	30%
Total Expenditure	6,243,376	2,792,439	45%	1,514,974	1,421,560	94%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		72,581	9%			
Domestic Development		72,529	17%			
Donor Development		52	0%			
Fotal Unspent Balance (Provide details as an annex)		72,581	1%			

The Health sector received shs. 1,439,899,000 out of shs. 1,514,974,000/= which is 95% realisation, the sector also spent 1,421,070,000 which is 94% during the second quarter. The acummulative revenue was shs.2,243,377,000 out of annual budget of shs.6,243,377,000% leading to 46% provisional outturn. Also by the end of the quarter the sector had out standing balance of shs 72,581,000/= This was led delayed clearance by solicitor General all those contracts that were beyond 50m. However we anticpate that by the beginning of third quarter most of these works would have been commenced.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

2012/13 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities	2400	6557
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	1006
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1655
No.of trained health related training sessions held.	0	1
Number of outpatients that visited the Govt. health facilities.	435600	184296
Number of inpatients that visited the Govt. health facilities.	3700	5652
No. and proportion of deliveries conducted in the Govt. health facilities	5830	2099
%age of approved posts filled with qualified health workers	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	70
No. of children immunized with Pentavalent vaccine	1500	7593
Value of essential medicines and health supplies delivered to health facilities by NMS	75600000	193600000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	193600000
%age of approved posts filled with trained health workers	72	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4700	3537
No. and proportion of deliveries in the District/General hospitals	3200	3471
Number of total outpatients that visited the District/ General Hospital(s).	110000	24866
Number of outpatients that visited the NGO Basic health facilities	63450	38477
No of staff houses constructed	3	0
No of staff houses rehabilitated	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	6,243,376 6,243,376	2,792,439 2,792,439

6557 inpatients visited the health facilites out of 2400 targeted the good improvement was attributed to high professionalism exbited by the health personel toward the patients.

1006 deliveries were conducted out of 1400

1655 children were immunised with Pentavalent vaccine in NGOs basic health facilities out of 3000 target during the FY 2012/2013.

18429 out patients visited the Government facilities out of 435600 annual target et.c.

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	17,110,155	8,848,333	52%	4,290,495	5,275,064	123%
Conditional Grant to Tertiary Salaries	212,785	156,472	74%	53,196	90,257	170%
Conditional Grant to Primary Salaries	10,683,114	5,289,530	50%	2,670,778	2,778,213	104%
Conditional Grant to Secondary Salaries	2,581,473	1,220,714	47%	645,368	626,937	97%
Conditional Grant to Primary Education	853,850	569,234	67%	213,462	284,617	133%
Conditional Grant to Secondary Education	2,025,940	1,350,626	67%	506,485	1,350,626	267%
Conditional transfers to School Inspection Grant	39,864	18,853	47%	9,966	8,887	89%
Conditional Transfers for Wage Community Polytech	r 113,535	0	0%	28,383	0	0%
Conditional Transfers for Non Wage Community Poly	y 42,773	14,258	33%	10,693	14,258	133%
Conditional Transfers for Wage Technical Institutes	149,727	0	0%	37,431	0	0%
Conditional Transfers for Non Wage Technical Institu	u 149,040	99,360	67%	37,260	49,680	133%
Conditional Transfers for Primary Teachers Colleges	125,813	83,876	67%	31,453	41,938	133%
Locally Raised Revenues	27,400	11,160	41%	6,850	7,000	102%
Other Transfers from Central Government	17,280	17,751	103%	17,280	17,751	103%
Multi-Sectoral Transfers to LLGs	41,160	0	0%	10,290	0	0%
District Unconditional Grant - Non Wage	46,400	16,500	36%	11,600	4,900	42%
Development Revenues	800,467	378,129	47%	210,829	187,582	89%
Conditional Grant to SFG	592,701	281,533	48%	148,175	133,358	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
LGMSD (Former LGDP)	60,000	47,661	79%	30,000	39,141	130%
Unspent balances - Conditional Grants	16,052	16,852	105%	0	0	
Multi-Sectoral Transfers to LLGs	63,714	0	0%	15,654	0	0%
Total Revenues	17,910,622	9,226,462	52%	4,501,324	5,462,646	121%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	17,110,155	8,848,333	52%	4,277,539	5,275,617	123%
Wage	13,866,447	6,666,716	48%	3,466,612	3,495,407	101%
Non Wage	3,243,708	2,181,617	67%	810,927	1,780,210	220%
Development Expenditure	800,467	122,449	15%	196,104	98,582	50%
Domestic Development	800,467	122,449	15%	196,104	98,582	50%
Donor Development	0	0		0	0	
Total Expenditure	17,910,622	8,970,782	50%	4,473,643	5,374,199	120%
C: Unspent Balances:						
Recurrent Balances		0	0%			
			32%			
Development Balances		255.679	32%			
Development Balances Domestic Development		255,679 255,679	32% 32%			
Development Balances Domestic Development Donor Development						

The education sector received shs.5,462,646,000 out of shs. 4,501,324,000/= the figures above indicate that the sector received excess revenue in second quarter but this was attributed by the Secondary capitation grant was not captured in first quarter instead it was has been recorded in second quarter. This led to accummulative outturn of shs. 9,226,462,000/= out shs. 17,710,622,000/= annual budget which is 52% peformance. The ccummulative expenditure was shs. 8,970,622,000/= which is 50% actual spent. However, the sector had unspent balance of shs. 255,679,000/= and this was attributed to delayed commencement of works by contractors. However most of the works have started and we expect by end of third to have reduced the balance drastically.

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	2600	2653
No. of qualified primary teachers	2600	2653
No. of pupils enrolled in UPE	117037	116547
No. of student drop-outs	770	200
No. of Students passing in grade one	8030	893
No. of pupils sitting PLE	8030	8006
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	50	10
No. of teacher houses constructed	4	1
Function Cost (UShs '000)	12,310,591	5,949,212
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	412	412
No. of classrooms constructed in USE	2	4
Function Cost (UShs '000)	4,674,963	2,603,340
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	44
Function Cost (UShs '000)	811,404	353,966
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	234	234
No. of secondary schools inspected in quarter	0	22
No. of tertiary institutions inspected in quarter	0	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	113,664	64,264
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	17,910,622	8,970,782

The sector paid 2653 teachers salaries for three months out of 2600 target the increase in teachers was due to recent recruitments of new teachers.

116547 pupils were enrolled in UPE schools out of 117037 and the increment in teachers.

There are 893 pupils who passed in grade one as compared to 8030 target.

8006 pupils sat for PLE out of 8030 target.

10 stances of Latrine were constructed out of 15 and 4 classrooms were constructed and secondary construction. 234 schools were inspected in second quarter and finally 412 secondary teachers were paid their salaries.

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

Vote: 549 Rakai District

(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	2,099,235	799,192	38%	524,809	441,354	84%
Other Transfers from Central Government	701,000	771,748	110%	175,250	441,354	252%
Multi-Sectoral Transfers to LLGs	1,324,017	0	0%	331,004	0	0%
District Unconditional Grant - Non Wage	74,218	27,443	37%	18,555	0	0%
Development Revenues	659,465	184,005	28%	164,454	76,386	46%
LGMSD (Former LGDP)		166,885		0	76,386	
Locally Raised Revenues	401,610	17,120	4%	100,402	0	0%
Unspent balances - donor	1,649	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	256,206	0	0%	64,052	0	0%
Total Revenues	2,758,700	983,197	36%	689,263	517,740	75%
Recurrent Expenditure Wage	2,099,235 0	<i>763,503</i> 0	36%	561,206 0	<i>417,235</i> 0	74%
Wage	2,077,233	0	50%	0	0	7170
Non Wage	2,099,235	763,503	36%	561,206	417,235	74%
Development Expenditure	659,465	175,241	27%	128,057	76,386	60%
Domestic Development	659,465	175,241	27%	128,057	76,386	60%
Donor Development	0	0		0	0	
Total Expenditure	2,758,700	938,744	34%	689,263	493,621	72%
C: Unspent Balances:						
Recurrent Balances		35,689	2%			
Development Balances		8,764	1%			
Domestic Development		8,764	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,453	2%			

Works Sector under works and Technical services received Ugx 441,354,448/= from Uganda Road Fund for District roads maintenance, Urban raods during first Quarter and Community Access Roads. These funds were utilised to implement the activities reported upon.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roa	uds	
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	0
Length in Km. of rural roads constructed	539	0
Function Cost (UShs '000)	2,340,872	901,565
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	0
Function Cost (UShs '000)	417,828	37,178
Cost of Workplan (UShs '000):	2,758,700	938,744

Periodic Maintenance of 7km alongKibale - Kiziba road undertaken, spot improvement of 6km along Ndeeba - Kacheera and 6.5km along Betherem - Kataana - Kalagala road done and routine maintenance of 482km undertaken.

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	201,445	48,668	24%	50,360	22,941	46%
Conditional Grant to Urban Water	81,910	38,737	47%	20,477	18,260	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	98,535	0	0%	24,633	0	0%
Development Revenues	726,783	324,567	45%	181,579	153,267	84%
Conditional transfer for Rural Water	679,221	323,072	48%	169,805	153,267	90%
LGMSD (Former LGDP)	44,000	1,495	3%	11,000	0	0%
Unspent balances – Conditional Grants	466	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	3,096	0	0%	774	0	0%
Total Revenues	928,228	373,235	40%	231,939	176,208	76%
Recurrent Expenditure	201,445	46,916	23%	50,710	23,394	46%
Recurrent Expenditure	201.445	46.916	23%	50.710	23.394	46%
Wage	0	0		0	0	
Non Wage	201,445	46,916	23%	50,710	23,394	46%
Development Expenditure	726,783	201,293	28%	181,229	165,797	91%
Domestic Development	726,783	201,293	28%	181,229	165,797	91%
Donor Development	0	0		0	0	
Total Expenditure	928,228	248,209	27%	231,939	189,191	82%
C: Unspent Balances:						
Recurrent Balances		1,752	1%			
Development Balances		123,274	17%			
Domestic Development		123,274	17%			
Donor Development		0				
Donor Development						

UGX 153,267,000/= & 4,681,000/= received as Water and Sanitation grant respectively. Q2 expenditure for Water was Ugx 165,796,966 and the Cumulative expenditure was Ugx 199,797,951/= and Sanitation Ugx 5,196,000/=.The balance of UGX 123,274,049/= is for physical works as committed funds

(ii) Highlights of Physical Performance

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

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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2
No. of deep boreholes drilled (hand pump, motorised)	30	18
No. of supervision visits during and after construction	115	77
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	51	55
No. of water user committees formed.	15	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	846,318	209,471
Function Cost (UShs '000)	81,910	38,738
Cost of Workplan (UShs '000):	928,228	248,209

Constructed 2 shallow wells, 29, 10cu.m Ferrocement tanks, Repaired 18 boreholes & repairs are ongoing.

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	60,447	7,088	12%	15,111	4,594	30%
Conditional Grant to District Natural Res Wetlands	9,577	4,788	50%	2,394	2,394	100%
Multi-Sectoral Transfers to LLGs	18,416	0	0%	4,604	0	0%
District Unconditional Grant - Non Wage	32,454	2,300	7%	8,113	2,200	27%
Development Revenues	610,068	2,885	0%	216,134	2,885	1%
Donor Funding	600,000	0	0%	211,134	0	0%
LGMSD (Former LGDP)	10,000	2,885	29%	5,000	2,885	58%
Unspent balances – Locally Raised Revenues	26	0	0%	0	0	
Unspent balances - donor	42	0	0%	0	0	
Total Revenues	670,515	9,973	1%	231,245	7,479	3%
Recurrent Expenditure	60,447	7,088	12%	15,111	4,633	31%
Recurrent Expenditure	60,447	7,088	12%	15,111	4,633	31%
Wage	0	0		0	0	
Non Wage	60,447	7,088	12%	15,111	4,633	31%
Development Expenditure	610,068	2,885	0%	216,134	2,885	1%
Domestic Development	10,068	2,885	29%	5,000	2,885	58%
Donor Development	600,000	0	0%	211,134	0	0%
Total Expenditure	670,515	9,973	1%	231,245	7,518	3%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
		0	0%			
Domestic Development		U C				
Domestic Development Donor Development		0	0%			

The Natural resources department received shs. 7,479,000/= out of 231,245,000 budget for second quarter which is 3% realisation. The total expendure for the the quarter was shs. 7,518,000 which is 3% actual spent. The cummulative revenue for second quarter was shs.9,973,000 out of shs. 670,515,000 which is 1% performance. The sector is not peforming as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implimentation of activities in the sector.

(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)	22	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of monitoring and compliance surveys undertaken	22	2
No. of new land disputes settled within FY	40	0
Function Cost (UShs '000)	670,515	9,973
Cost of Workplan (UShs '000):	670,515	9,973

2 monitoring reports were produced and compliance surveys were under taken.

2012/13 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

Vote: 549 Rakai District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	191,433	52,579	27%	47,857	27,391	57%
Conditional Grant to Functional Adult Lit	23,904	11,305	47%	5,976	5,329	89%
Conditional Grant to Community Devt Assistants Non	6,070	2,870	47%	1,517	1,353	89%
Conditional Grant to Women Youth and Disability Gra	21,804	9,812	45%	5,451	4,361	80%
Conditional transfers to Special Grant for PWDs	45,522	21,528	47%	11,380	10,148	89%
Locally Raised Revenues	11,694	2,000	17%	2,923	2,000	68%
Other Transfers from Central Government		3,000		0	3,000	
Multi-Sectoral Transfers to LLGs	77,440	0	0%	19,360	0	0%
District Unconditional Grant - Non Wage	5,001	2,064	41%	1,250	1,200	96%
Development Revenues	265,477	153,816	58%	47,968	38,199	80%
Donor Funding	23,000	0	0%	5,750	0	0%
Unspent balances - donor	3,660	0	0%	0	0	
LGMSD (Former LGDP)	168,673	80,643	48%	42,218	38,199	90%
Unspent balances - donor		3,598		0	0	
Unspent balances – Conditional Grants	87	0	0%	0	0	
Other Transfers from Central Government	69,850	0	0%	0	0	
Unspent balances – Locally Raised Revenues	207	0	0%	0	0	
Unspent balances – Other Government Transfers		69,575		0	0	
Total Revenues	456,910	206,395	45%	95,825	65,590	68%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	191,433	52,579	27%	47,907	23,793	50%
Wage	12,392	0	0%	3,098	0	0%
Non Wage	179,041	52,579	29%	44,809	23,793	53%
Development Expenditure	265,477	146,018	55%	47,918	34,000	71%
Domestic Development	238,817	146,018	61%	42,168	34,000	81%
Donor Development	26,660	0	0%	5,750	0	0%
Total Expenditure	456,910	198,597	43%	95,825	57,793	60%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		7,798	3%			
Domestic Development		7,798	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,798	2%			

The Community Based Services received shs.65,590,000/= out of 95,825,000/= budgeted for the quarter. The expenditure for the quarter was shs. 57,793,000/= which is 60% actually spent. The cummulative outturn for the 2 quarters was shs. 206,395,000/= out of annual budget of shs. 456,910,000/= which is 45% and the accumulative expenditure was shs.198,597,000/= led to 43% actual spent. By the end of the quarter the sector had unspent balance of 7,798,000/= these were funds for some CDD groups which had not complied with the set guidelines.

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative 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	4	0
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	8	291
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	15	11
No. of women councils supported	6	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	456,910 456,910	198,597 198,597

98 community groups received CDD grant, 12 groups of PWDs received SG-PWDs, 291 FAL Instructors were paid incentive, 2 Youth Council was held, 2 women council meeting held and 5 women groups assisted. 22 Staff were paid non-wage.

2012/13 Quarter 2

Workplan 10: Planning

(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	68,085	10,896	16%	17,021	4,198	25%
Conditional Grant to PAF monitoring	14,140	8,998	64%	3,535	4,198	119%
Locally Raised Revenues	24,000	1,898	8%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	29,945	0	0%	7,486	0	0%
Development Revenues	78,054	67,021	86%	19,510	2,796	14%
LGMSD (Former LGDP)	41,307	62,921	152%	10,327	2,796	27%
Locally Raised Revenues	11,003	4,100	37%	2,751	0	0%
Unspent balances – Conditional Grants	13	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,253	0	0%	3,063	0	0%
District Unconditional Grant - Non Wage	13,478	0	0%	3,370	0	0%
Total Revenues	146,139	77,917	53%	36,532	6,994	19%
B: Overall Workplan Expenditures: Recurrent Expenditure	68,085	10,896	16%	17,021	4,19 8	25%
Recurrent Expenditure	68,085	10,896	16%	17,021	<i>4,198</i>	25%
Wage	0	0	1.67	0	0	
Non Wage	68,085	10,896	16%	17,021	4,198	25%
Development Expenditure	78,054	56,008	72%	19,510	38,734	199%
Domestic Development	78,054	56,008	72%	19,510	38,734	199%
Donor Development	0	0	4.6.97	0	0	1100
Total Expenditure	146,139	66,904	46%	36,532	42,932	118%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		11,012	14%			
Domestic Development		11,012	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,012	8%			

The Planning Unit received shs. 6,994,000 out of 36,332,000 which is 19% actual outturn. The cummulative outturn was shs. 77,917,000/= out of annual budget of 146,139,000/= and the cummulative expenditure was shs. 66,904,000 only. The unspent balance of shs 11,012,000 was basing for payment of solar power which the contractor delayed to install in Lower health units.

(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	5	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	146,139 146,139	66,904 66,904

Planning Unit has 5 qualified staff, 6 TPC meetings were held and 3 council meetings held discussed relevant resolutions.

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	109,511	19,420	18%	27,378	12,960	47%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	9,799	2,000	20%	2,450	2,000	82%
Multi-Sectoral Transfers to LLGs	47,388	0	0%	11,847	0	0%
District Unconditional Grant - Non Wage	48,324	15,420	32%	12,081	9,960	82%
Total Revenues	109,511	19,420	18%	27,378	12,960	47%
B: Overall Workplan Expenditures: Recurrent Expenditure	156,899	19.420	12%	27,378	13,004	47%
· · ·	156 800	10 420	120/	27 270	12.004	1701
Wage	71,176	0	0%	8,897	0	0%
Non Wage	85,723	19,420	23%	18,481	13,004	70%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,899	19,420	12%	27,378	13,004	47%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit Unit received shs.12,960,000 out of sh. 27,378,000 shich is 47% actual outturn . The cummulative outturn was shs. 19,420,000 which is 18% actual realised by the Unit. The cummulative expenditure was shs.19,420,000/= which is 12% actual spent.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability	(LG)	
Function Cost (UShs '000) Function: 1482 Internal Audit Services	47,388	0
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/2012	20/09/2012
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	109,511 156,899	<i>19,420</i> 19,420

Carried out mandatory Audits for 22 LLGs including NAADs activities.

2012/13 Quarter 2

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

 Non Standard Outputs:
 2 Town Boards facilitated to execute their
 Cross border meetings funded to promote

 mandate.
 security & E.A Cooperation.
 Quarterly disciplinary Committee meetings held

 Cross border meetings funded to promote
 Quarterly disciplinary Committee meetings held.
 Monthly Administrative Officers' meetings held

 Iegal costs paid
 Houst paid
 Houst paid
 Houst paid

Total	49,174	29,989
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	49,174	29,989
Wage Rec't:		
Fines and Penalties to other govt units		4,000
Fuel, Lubricants and Oils		6,039
Travel Inland		4,000
Bad Debts		1,156
Printing, Stationery, Photocopying and Binding		155
Special Meals and Drinks		500
Welfare and Entertainment		635
Books, Periodicals and Newspapers		470
Advertising and Public Relations		3,835
Incapacity, death benefits and funeral expenses		1,200
Allowances		8,000

Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports	Paid salaries for Traditional Civil servants for second quarter. Procured stationery and allowances for staff. Mentored LLGs
General Staff Salaries		412,253
Allowances		3,374
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	419,574	412,253

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2012/13 Quarter 2

Workplan Performance in Quarter		UShs Thousand	
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
la. Administration			
Non Wage Rec't:	2,250	3,374	
Domestic Dev't:			
Donor Dev't:			
Total	421,824	415,627	
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	1 (Trained District Councillors,departmental and Section heads in financial management for non- financial managers(Budgeting ,Accounting and Audit))	1 (Trained District Councillors,departmental and Section heads in financial management for non-financial managers(Budgeting ,Accounting and Audit))	
Availability and implementation of LG capacity building policy and plan	Yes (There is availability of implemention of LG capacity policy and plan in place.)	Yes (There is availability of implemention of LO capacity policy and plan in place.)	
Non Standard Outputs:	Facilitated HRD activities	5 Officers trained in Mandatory courses at UM ,LDC and Multitec Monitored CBG activities Facilitated HRD activities5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activitiesFacilitated HRD activities	
Allowances		0	
Workshops and Seminars		19,644	
Staff Training		2,167	
Printing, Stationery, Photocopying and Binding		0	
Travel Inland		386	
Wage Rec't:			
Non Wage Rec't:	7,000	5,541	
Domestic Dev't:	18,069	16,656	
Donor Dev't:			
Total	25,069	22,196	
Output: Supervision of Sub County progra	amme implementation		
%age of LG establish posts filled	65 (There are 65% LG established posts.)	65 (There are 65% LG established posts.)	
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	No funds realised during the second quarter	
Allowances		0	
Printing, Stationery, Photocopying and Binding		0	
Other Utilities- (fuel, gas, firewood, charcoa	1)	0	
Wage Rec't:			
Non Wage Rec't:	1,500	0	
Domestic Dev't:			
D D (

Donor Dev't:

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)	
a. Administration			
Total	1,500	0	
Output: Public Information Dissemination	tion		
Non Standard Outputs:	Revived and subscribed for the District internet and website. Publicized information. Placed advertisements & announcements in Newspapers. Organised National and District functions.	No funds realised during the second quarter	
Allowances		C	
Advertising and Public Relations		0	
Wage Rec't: Non Wage Rec't: Domestic Dev't:	930	C	
Donor Dev't:			
Total	930	0	
Output: Office Support services			
Non Standard Outputs:	Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office impr	No funds realised during the second quarter	
Incapacity, death benefits and funeral expenses		(
Books, Periodicals and Newspapers		92	
Computer Supplies and IT Services		1,000	
Special Meals and Drinks		1,000	
General Supply of Goods and Services		(
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,299	2,092	
Donor Dev't:			
Total	4,299	2,092	
Output: Records Management			
Non Standard Outputs:	Paid transport and currier services. Paid allowances to staff.	No money was received and this was attributed to budgetary cuts experienced during theouarter.	

Allowances

thequarter.

2012/13 Quarter 2

Workplan Performance in Quarter

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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0
Output: Procurement Services		

Non Standard Outputs:	Procured Notice Board for procurement unit and Paid stationery	No money was received and this was attributed to budgetary cuts experienced during thequarter.
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,129	0
Domestic Dev't:		
Donor Dev't:		
Total	1,129	0
2. Lower Level Services		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multi-sectoral transfers to 22 LLGs.	These are transfers on Account to 19 LLGs.
LG Unconditional grants(current)		104,358
Transfers to other gov't units(current)		49,000
Wage Rec't:	37,029	52,951
Non Wage Rec't:	100,942	100,407
Domestic Dev't:		0
Donor Dev't:		0
Total	137,971	153,358

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)	
1. Higher LG Services	

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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)	
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2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/010/2012 (The Annual Performance Report wa submitted to the MFPED on 15/ 09 / 2012 and respective line ministries. 1st quarter report submitted to MoFPED)	s 22/01/2013 (The Annual Performance Report was submitted to the MFPED on 22/01 / 2013 and respective line ministries.)
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and rec	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Timely transfer of funds to LLGs and Dep
Other Utilities- (fuel, gas, firewood, charcoal)		2,000
Travel Inland		3,000
Printing, Stationery, Photocopying and Binding		0
Bad Debts		400
Allowances		18,037
Wage Rec't:		
Non Wage Rec't:	35,021	23,437
Domestic Dev't:		
Donor Dev't:		
Total	35,021	23,437

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	418485000 (The value of other local revenue collected is 479,369,000/= From the following sources: land fees, application fees, business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	152717000 (The value of other local revenue collected is 152,717,000/= From the following sources: land fees, application fees, business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	2450000 (The value of Hotel tax collected was shs.2,450,000 = and it's expected to be collected from the 2 town councils of Kyotera and Kalisizo respectively during the course of the quarter)	180000 (The value of Hotel tax collected was shs.180,000 = and it was collected from the 2 town councils of Kyotera and Kalisizo respectively during the second quarter under review.)
Value of LG service tax collection	40000000 (The value of local service tax collected in second quarter is shs.40,000,000 = its collected from civil servants, teachers, health workers, non- extension workers a few NGOs and business women and men.)	19016000 (The value of local service tax collected in first quarter is shs19,016,000 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business communities. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications at the District, technical evaluation committee t	Prepared monthly financial statements Carried out regular inspection of revenue collection points.
4.11		11.000

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		
Other Utilities- (fuel, gas, firewood, charco	al)	0
Travel Inland		1,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	14,606	13,000
Domestic Dev't:		
Donor Dev't:		
Total	14,606	13,000
Output: Budgeting and Planning Service	S	
Date for presenting draft Budget and Annual workplan to the Council	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the Council on 21/06/2011, the budget was presented for consideration and reffered to the respective standing committees for sruitiny and recommendations for approval. However the budget is only laid before council in fourth quarter of the FY only)	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011at Lukiiko Hall- Rakai District Headquarter)
Date of Approval of the Annual Workplan to the Council	23/08/2012 (The budget is approved only in first quarter the rest of the quarters the annual work plan and budget are implimented.)	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at Lukiiko Hall- Rakai District Headquarter)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to exective committee for deliberation.	The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011at Lukiiko Hall-Rakai District Headquarter
Allowances		1,000
Advertising and Public Relations		1,000
Workshops and Seminars		1,999
Computer Supplies and IT Services		500
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		500
Travel Inland		565
Wage Rec't:		
Non Wage Rec't:	5,075	6,564
Domestic Dev't:		
Donor Dev't:		
Total	5,075	6,564

2012/13 Quarter 2

Workplan Performance in QuarterUShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transfered at various levels Ensured proper procurement	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transfered at various levels Ensured proper procurement
Allowances		5,000
Computer Supplies and IT Services		
Welfare and Entertainment		
Other Utilities- (fuel, gas, firewood, charcod	<i>11</i>)	2,000
Wage Rec't:		
Non Wage Rec't:	3,181	7,00
Domestic Dev't: Donor Dev't:		
Total	3,181	7,00
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not applicable)	28/09/2012 (The Annual Final Accounts for FY 2011/2012 were submitted to the Auditor General Masaka on 28/09/2012 Final accounts were prepared as per prescriber format of Financial and Accounting Regulation 2007 and chart of accounts.)
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Att	Final accounts were prepared as per prescriber format of Financial and Accounting Regulation 2007 and chart of accounts. Responded to Audit queries raised by both the Internal Audit and Auditor General Attended management meeting with Auditor Genara
Allowances		9,000
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Fuel, Lubricants and Oils		2,000
Wage Rec't: Non Wage Rec't:	6,319	11.00
Domestic Dev't:	0,319	11,000
Donor Dev't:		
Total	6,319	11,00
2. Lower Level Services		

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		
Non Standard Outputs:	These are transfers to 22 LLGs. Their monies will be spent as per Annual workplan	Funds trasfered to LLGs as per the workplan
LG Unconditional grants(current)		0
Transfers to other gov't units(current)		45,850
Wage Rec't:	16,435	800
Non Wage Rec't:	80,238	45,050
Domestic Dev't:	9,167	0
Donor Dev't:		0
Total	105,840	45,850

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration services		

Non Standard Outputs:	Paid office imprest and unpaid bills,Paid pledges and subscription to ULGA,paid Bank charges,Produced mandatory sets of minutes and reports,paid fuel imprest,paid computer services,procured stationary,welfare & entertainment(special meals & drinks) paid.	Submitted resolutions passed by the District Council to ULGA Photocopied,Printed and Distributed sectoral committee reports and Council documents to for District Councillors for the setting of the council and committees paid Bank charges and fuel impres
Allowances		1,673
Welfare and Entertainment		1,838
Printing, Stationery, Photocopying and Binding		4,884
Small Office Equipment		560
Bank Charges and other Bank related costs		195
Subscriptions		0
Fuel, Lubricants and Oils		3,342
Donations		0
Wage Rec't:		
Non Wage Rec't:	23,598	12,492
Domestic Dev't:		
Donor Dev't:		
Total	23,598	12,492
Output: LG procurement management serv	vices	

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)	
3. Statutory Bodies			
Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents	Submitted nominated members of District Contracts Committee to Secretary to Treasury- MFPED Submitted Construction projects under SFG and PHC to Solicitor General for clearance Procured stationary	
Printing, Stationery, Photocopying and Binding		41	
Travel Inland		(
Fuel, Lubricants and Oils		420	
Allowances		330	
Wage Rec't:			
Non Wage Rec't:	1,325	1,16	
Domestic Dev't:			
Donor Dev't:			
Total	1,325	1,16	

Non Standard Outputs:

Recruited 100 primary school teachers ,Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governin Recruited 1Principal Town Offficer,1Internal Auditor and 1Office Supervisior for Kyotera T/C

Recruited 1 Assistant District Health Officer,2 Assistant Water Engineering Officer,1 Assistant Roads Engineering Officer and 1Borehole Maintenance Technician fo

Output: LG Land management services	21,700	
Total	21,788	21,498
Domestic Dev't: Donor Dev't:		
Non Wage Rec't:	15,938	15,498
Wage Rec't:	5,850	6,000
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		3,648
Travel Inland		200
DSC Chair's Salaries		6,000
Printing, Stationery, Photocopying and Binding		1,740
Welfare and Entertainment		840
Computer Supplies and IT Services		890
Advertising and Public Relations		2,870
Allowances		5,310

No. of Land board meetings

2 (Convened one Land Board meeting to consider land applications.)

2 (Convened two Land Board meeting to consider land applications.)

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)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications, renewal, lease extensions cleared throught the district.)	25 (Land applications, renewal, lease extension cleared throught the district.)
Non Standard Outputs:	mediated land disputes	mediated land disputes
Allowances		1,360
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	2,009	1,76
Domestic Dev't:		
Donor Dev't:		
Total	2,009	1,76
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (There is 1 PAC report discussed by the council at the district headquarters.)	1 (There is 1 PAC report discussed by the council at the district headquarters.)
No.of Auditor Generals queries reviewed per LG	23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	0 (No Auditor Generals queries/report reviewe
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money. Held 12 meetings to review to review Auditor Generals and internal audit reports. Procduced reports	Held 6 meetings to review to review District Departmental and 22LLGs internal audit reports Procured stationary
Allowances		2,950
Printing, Stationery, Photocopying and Binding		480
Travel Inland		1,120
Wage Rec't:		
Non Wage Rec't:	5,282	4,56
Domestic Dev't:		
Donor Dev't:		
Total	5,282	4,56

Non Standard Outputs:

Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter Discussed internal Audit and PAC reports Held 3 monthly Executive Committee meetings Chairperson LCV travelled to KLA to President's and OPM office on issues concerning District roads in Rakai Chairperson LCV travelled to Lyantonde District on attendi

Allowances

Salary and Gratuity for LG elected Political Leaders

14,618 35,100

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		4,254
Fuel, Lubricants and Oils		22,919
Donations		6,000
Wage Rec't:	33,300	35,100
Non Wage Rec't:	72,514	47,791
Domestic Dev't:		
Donor Dev't:		
Total	105,814	82,891

Output: Standing Committees Services

Non Standard Outputs:	Held 1 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports	Held 5 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports
Allowances		43,924
Wage Rec't:		
Non Wage Rec't:	42,760	43,924
Domestic Dev't:		
Donor Dev't:		
Total	42,760	43,924
2. Lower Level Services		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to 22 LLGs and the resources will be spent as per work	Transfers to 22 LLGs and the resources will be spent as per work
LG Unconditional grants(current)		0
Transfers to other gov't units(current)		62,620
Wage Rec't:	2,745	0
Non Wage Rec't:	62,782	62,620
Domestic Dev't:		0
Donor Dev't:		0
Total	65,527	62,620

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 549Rakai District2012/13 Quarter 2		
Workplan Performance i	n Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Market	ting	
Non Standard Outputs:	Strengthen 10 HLFOs for bulking and collective marketing in 22 LLGs.	Sensitised staff, farmers' leaders and politician on mobilisation of farmer groups to form and strenghten commodity-based HLFOs at Rakai District headquarters and DATIC at Kiwaguz in Lwanda Sub-county.
General Supply of Goods and Services		4,53
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,323	4.53
Domestic Dev I. Donor Dev't:	1,525	+,55
Total	1,323	4,53
Output: Technology Promotion and Farme	er Advisory Services	
No. of technologies distributed by farmer type	1122 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers numbering 1122 in 22 LLGs.)	300 (Improved technologies in crop and livestock production were distributed to select 193 food security, 98 market-oriented and 09 commercialising farmers all totalling 300 in 22 LLGs.)
Non Standard Outputs:	Mobilize and develop higher level farmer organisations (23)	Sensitisation of staff, farmers' leaders and politicians to mobilise for HLFO foramtion in in all the 22 LLGs.
	Carry out monitoring and evaluation in all LLGs (22)	Monitoring and evaluation of NAADS activitie was done jointly with national and district
	Undertake quarterly technical audits (01) Undertake quarterly financial and process	officials in 04 LLGs (i.e, Kakuuto, Kifamba, Kasas
	audits (01) Hold Planning/Review meetings a	
General Supply of Goods and Services	How Framming Review meetings a	183,67
Contract Staff Salaries (Incl. Casuals, Temporary)		21,55
Information and Communications Technolog	у	
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	137,012	205,23
Donor Dev't:		
Total	137,012	205,23
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	2600 (2600 farmers receive selected agricultural inputs.)	300 (300 farmers received agricultural inputs.
No. of farmer advisory demonstration workshops	66 (Workshops held for farmers in advisory and productivity exercises 3 per LLG)	24 (24 Workshops held for community based facilitators in advisory and productivity exercises in all the 22 LLGs)
	22 (22 from the set of	22 (22 for the set of the second set of the seco

22 (22 functional forums 1 per LLG)

22 (22 functional Sub-county Farmer For a.)

No. of functional Sub County Farmer Forums

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)
4. Production and Mar	keting	
No. of farmers accessing advisory services	5000 (5000 Farmers accessing advisory services in food security and maket oriented production in all 22 LLGs)	10040 (10,040 Farmers accessing advisory services in food security and maket oriented production in all 22 LLGs)
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	01 quarterly monitoring visit by a joint team involving MoFPED, State house and district level officials conducted in LLGs of Kakuuto, Kifamba, Kasasa, Rakai T.C.
LG Conditional grants(capital)		352,19
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	310,610	352,19
Donor Dev't:		
Total	310,610	352,19
3. Capital Purchases		
Non Standard Outputs:	Quarterly financial audits conducted in all 22 LLGs.	Quarterly financial and process audits conducted in 22 LLGs.
	44 performance review meetings held 1 bi- annually in each of 22 LLGs.	No performance review meetings held at LLG level.
	02 review meetings held at HLG level 1 bi- annually.	
Petroleum Products		5,64
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,694	5,64
Donor Dev't:		
Total	2,694	5,64
Output: Office and IT Equipment (inc	luding Software)	
Non Standard Outputs:	04 quarterly internal audits carried out at HLG and LLG level.	01 quarterly internal audit exercise carried ou at HLG and LLG level.
	44 bi-annual review meetings held in all LLGs. 02 bi-annual review meetings at HLG level.	01 quarterly monitoring visit cunducted in the

Cultivated Assets925Wage Rec't:0Non Wage Rec't:0Domestic Dev't:1,052Donor Dev't:0

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Vote: 549 Rakai Workplan Performance i		UShs Thousand
Key performance indicators and	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	'
Total	1,052	925
Output: Other Capital	· · · ·	
Non Standard Outputs:	25% of 6% co-funding for current FY 2012/13 and arears of FY 2011/12 for HLG mobilised locally.	Nil confunding was raised.
Other Advances		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,863	0
Donor Dev't:		0
Total	27,863	0
Function: District Production Services		
1. Higher LG Services		
Dutput: District Production Management	Paid salaries to Agriculture extention workers for 3 months.	Paid salaries to Agriculture extention workers for 3 months.
	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political	for 3 months. 01 planning/review meetings held at Rakai District Hqs
Output: District Production Management	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs	for 3 months. 01 planning/review meetings held at Rakai
	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political
	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo
Non Standard Outputs:	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo
Non Standard Outputs:	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel
Non Standard Outputs: Allowances Workshops and Seminars	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 0
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage	 Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m 	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 154
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog	 Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m 	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 154 53,779
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 154 53,779 0
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity Other Utilities- (fuel, gas, firewood, charcoad	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 154 53,779 0 0
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity Other Utilities- (fuel, gas, firewood, charcoad General Supply of Goods and Services	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 0 154 53,779 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity Other Utilities- (fuel, gas, firewood, charcoad General Supply of Goods and Services Fuel, Lubricants and Oils	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 154 53,779 0 0 0 0
	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 0 154 53,779 0 0 0 1,100
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity Other Utilities- (fuel, gas, firewood, charcoad General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 0 154 53,779 0 0 1,100 0
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity Other Utilities- (fuel, gas, firewood, charcoad General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03 visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 0 0 154 53,779 0 0 1,100 0 53,779 1,254
Non Standard Outputs: Allowances Workshops and Seminars Bank Charges and other Bank related costs Agricultural Extension wage Information and Communications Technolog Electricity Other Utilities- (fuel, gas, firewood, charcoad General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03 visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel 0 0 154 53,779 0 0 1,100 0 53,779

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2012/13 Quarter 2

Workplan Performance in Quarter

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

UShs Thousand

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

4. Production and Marketing

Output: Crop disease control and marketing

Key performance indicators and

budget items

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 nurseries of coffee/fruits supervised in all counties 01 training workshops for staff on post-harvest handling, grafting and disease control in	10 nurseries monitored and supervised in Kalisizo, Kasaali, Kifamba, Kasasa and Kakuuto sub-counties
	bananas, coffee and cassava, held at Rakai DATIC and field	04 farmer focused demos and workshops on agronomy of coffee and bananas in Kifamba, Kasasa, Dwaniro and Kirumba sub-counties
	04 farmer focused demos and workshops on agr	01 vehicle and 20 morto
Allowances		
Workshops and Seminars		
Information and Communications Technology	,	
General Supply of Goods and Services		
Fuel, Lubricants and Oils		90
Maintenance - Vehicles		
Wage Rec't:		
Non Wage Rec't:	2,500	90
Domestic Dev't:		
Donor Dev't:		
Total	2,500	90
Output: Livestock Health and Marketing		
No. of livestock vaccinated	152500 (FMD (40, 000 heads of cattle). Rabies (12,500 dogs) Poultry diseases (100,000 birds) through out the 22 LLGs of Rakai District)	90250 (Vaccinated livestock against FMD (40,020 heads of cattle) Rabies (1045 dogs) Poultry diseases (151,000 birds) through out th 22 LLGs of Rakai District)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2325 (1375 cattle carcasses(920 at Kyotera slab; 400 at Kalisizo slab; 55 at Mutukula slab 950 smalls carcasses (420 at Kyotera; 330 at kalisizo; 200 at others places))	1342 (1342 carcasses (520 at Kyotera slab; 200 at Kalisizo slab; 210 at Mutukula slab and 240 other places))
Non Standard Outputs:	Farm visits and general clinicals (10,000) 05 Staff review/planning meetings 20 vehicles,mortorcycles maintained.	2,970 farm visits and clinicals in all s/counties 01 staff planning and review meeting held at
	· · ·	Rakai
	Inspect all consumer milk (125,000 Ltrs) at coolers and selling points	Inspected 153,900 ltrs of milk at milk selling centres and coolers at Kyotera, Lwamaggwa,
	Monitor 2500 HC, through check point at Kasaali, with the the	Kibanda and kakuuto.
		Monitored movement of 1733 headof
		Montored movement of 1700 neutor
Allowances		
Allowances Workshops and Seminars		

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)
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4. Production and Marketing

Electricity	0
Other Utilities- (fuel, gas, firewood, charcoal)	0
General Supply of Goods and Services	0
Fuel, Lubricants and Oils	900
Maintenance - Vehicles	0
Wage Rec't:	
Non Wage Rec't: 2,500	900
Domestic Dev't:	
Donor Dev't: 2,500	0
<i>Total</i> 5,000 9	900

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	1250000 (1000000 kg Lake Victoria 125000 kg Lake Kijaneblola 125000 kg Lake Kachera, harvested fish the above mentioned lakes in Rakai District.)	1084340 (923,900 kg Lake Victoria 70100 kg Lake Kijaneblola 90,340 kg Lake Kachera, harvested fish the above mentioned lakes in Rakai District.)
Non Standard Outputs:	3 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	2 water and land patrols on Lake Victoria led to siezure and destruction of 2172 pieces of undersize nets
	Monthly CAS at 10 landing sites	
	Inspect at least 1,000,000 kg of fish at all	3 mothly CAS reports generated
	landing sites	923, 900 kg of fish inspected and certified for the market
	01 BMU training meetings/workshops	2 PMU training mostings hold at Kasansara
	03 staff review/planning meetings	3 BMU training meetings held at Kasensero, Nazigo
Allowances		0
Workshops and Seminars		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,500	900
Domestic Dev't:		
Donor Dev't:		
Total	2,500	900
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (01 Vermin surevillance operations and trappings and scaring away vermin in sub-counties)	1 (01 Vermin surevillance operation carried out around sango bay forest in Kakuuto sub-county)
No. of parishes receiving anti- vermin services	01 (01 Public sensitisation campaigns in 04 parishes in Kyotera)	0 (N/A)

Vote: 549 Rak	-	012/13 Quarter
Workplan Performance	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)
4. Production and Mar	keting	
Non Standard Outputs:	N/A	N/A
Allowances		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	500	
Output: Tsetse vector control and con	nmercial insects farm promotion	
No. of tsetse traps deployed and maintained	60 (60 traps deployed in 03 LLGS and livebait insecticides and acaracide also applied in all the 2 LLGs.)	48 (48 traps deployed to survey tsstse in Ka 2 and Kakuuto sub-counties)
Non Standard Outputs:	01 training workshops on bee keeping in Kakuuto	02 training workshops in Kyotera and Lwa
Allowances		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	500	
Output: Support to DATICs		
Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee sedlings	1 coffee nursery and mother garden operat and maintained for production of 20,000 co sedlings
	DATIC physical and agricultural demonstration facilities maintained	DATIC physical and agricultural demonstr facilities maintained
Allowances		

uarter 2

0 300

300

300

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No. of tsetse traps deployed and maintained	60 (60 traps deployed in 03 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	48 (48 traps deployed to survey tsstse in Kabira and Kakuuto sub-counties)
Non Standard Outputs:	01 training workshops on bee keeping in Kakuuto	02 training workshops in Kyotera and Lwanda
Allowances		0
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
Total	500	300

other garden operated oduction of 20,000 coffee gricultural demonstration 0 Allowances Workshops and Seminars 0 Information and Communications Technology 0 0 Electricity Water 0 Fuel, Lubricants and Oils 0 Wage Rec't: Non Wage Rec't: 1,250 0 Domestic Dev't: Donor Dev't: Total 1,250 0

Function: District Commercial Services

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)

4. Production and Marketing

 1. Higher LG Services

 Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	09 (09 SACCOs and primary cooperatives supervised in 9 LLGs)	6 (06 SACCOs supervised in Byakabanda, Lwankoni, Kalisizo, Kibanda, Kakuuto and Kabira-counties)
No. of cooperatives assisted in registration	01 (01 Cooperative supported in registration)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		200
Fuel, Lubricants and Oils		400
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,250	600
Domestic Dev't:		
Donor Dev't:		
Total	1,250	600

Additional information required by the sector on quarterly Performance

All stakeholders in NAADS should join hands in programme implementation through close monitoring of activities in the field. Cuts in PMG and NAADS funding should be addressed in the next quarter

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

Non Standard Outputs:	Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCI	Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCI
Allowances		11,045
Advertising and Public Relations		3,307
Workshops and Seminars		23,273
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		340
Bank Charges and other Bank related costs		394

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. Health

District PHC wage		1,188,483
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		2,404
Travel Inland		0
Fuel, Lubricants and Oils		9,000
Maintenance - Vehicles		3,274
Maintenance Other		184
Wage Rec't:	1,163,530	1,188,483
Non Wage Rec't:	19,960	31,111
Domestic Dev't:		
Donor Dev't:	75,000	22,310
Total	1,258,490	1,241,904

2. Lower Level Services

Output: District	Hospital	Services	(LLS.)
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Number of total outpatients that visited the District/ General	27500 (Curative medical services provided in Rakai hospital and Kalisizo Hospitals	17996 (17996 outpatients that visited the District/General Hospital)
Hospital(s).	Clients offered HIV care and preventive services at the clinics.	
	Community health education and mobilisation done in the catchment areas of the facilities.)	
No. and proportion of deliveries in the District/General hospitals	800 (Delivery and PNC services provided in Rakai hospital Kalisizo hospital)	1073 (1073 deliveries conducted in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1175 (Curative medical services provided in Rakai hospital and Kalisizo Hospitals)	2809 (2809 inpatients that visited the District/General Hospital)
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)
Non Standard Outputs:	Conducted support supervision to NGO health facilities by technical district officials.	Conducted support supervision to NGO health facilities by technical district officials.
	Contract and service providers for cleaning hospital space and premises.	Contract and service providers for cleaning hospital space and premises.
	Pay costs for utilities of water, electricity and fuel for vehicles.	Pay costs for utilities of water, electricity and fuel for vehicles.
	Pay repairs of s	Pay repairs of s
G Conditional grants(current)		45,990
Wage Rec't:		
Non Wage Rec't:	51,582	45,990
Domestic Dev't:		
Donor Dev't:		
Total	51,582	45,99

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)

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Maternal health & delivery services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domiciliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)	497 (497 deliveries conducted in the NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	15000 (Curative medical services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim)	19885 (19885 outpatients that visited the NGO Basic health facilities)

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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		
Number of inpatients that visited the NGO Basic health facilities	700 (Curative medical services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)	5142 (5142 inpatients that visited the NGO Basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (Immunisation services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)	1031 (1031 children immunised with pentavale vaccine in the NGO Basic health facilities)
Non Standard Outputs:	Conduct support supervision to NGO health facilities by technical district officials.	Conduct support supervision to NGO health facilities by technical district officials.
Fransfers to other gov't units(current)		36,98
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	42,756	36,98

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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)

5. Health

Donor Dev't:		(
Total	42,756	36,988
Output: Basic Healthcare Services (HCI	V-HCII-LLS)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16 (In about 17 of the 23 lower level local governments (Sub counties) Kabira, Lwankoni, Nabigasa, Kyotera TC, Kakuuto, Kyebe, Kasasa, kirumba, Lwanda, Ddwaniro, Lwamaggwa and Kacheera SC)	70 (70% villages with functional VHTs in the entire District)
Number of trained health workers in health centers	0 (Not planned)	0 (No trained health workers in health centers)
No.of trained health related training sessions held.	0 (NA)	1 (One trained health related training sessions held)
Number of inpatients that visited the Govt. health facilities.	1000 (Curative medical services provided in these HC IIIs i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Mi,Kiziba HCIII, Kasaali HC III, Kabira HC III, Kirumba HC III, Lwankoni HC III, Nabigasa HC III, Mitukula HC III, Mutukula HC III, Kyebe HC III, Kasaasa HC III, Kakuuto HC IV, etc)	2558 (2558 inpatients that visited the Govt health facilities)
No. of children immunized with Pentavalent vaccine	250 (Children immunised with Pentavalent vaccine)	3184 (3184 children immunised with pentavale vaccine)
%age of approved posts filled with qualified health workers	65 (Recruted and promoted staff to work in these hospitals, HCIV, HC IIIs and HC II i.e: rakai hospital, kalisizo hospital, .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwenbajjo HCII,Butti HCII,Lwakalolo HCII,Kaleere HCII,Lubakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	65 (65% of posts filled with qualified health workers)

Workplan Performance in Quarter

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5. Health

3	. Health		
	No. and proportion of deliveries conducted in the Govt. health facilities	2973 (2973 deliveries conducted in Government health facilities in both District and Lower health Units Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCII,Kirumba HCIII,Kabira HCIII,Nabigasa HCII,Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII,Kyakanyomoozi HCII,Nabyajwe HCII,Kayanja HCII,Nakatoogo HCII,Kijejja HCII,Butembe HCII,Buyamba HCII,Kijejja HCII,Ndolo HCII,Bbaka HCII, Rakai Hospital,Byakabanda HCIII,Kyalulangira HCII,Lwamagwa HCII,Kacheera HCII,Lwamagwa HCII,Kacheera HCII,Kiziba HCI,Lukerere HCII,Lwensiga HCII,Kiziba HCI,Lukerere HCII,Lwensiga HCII,Kajamba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kakundi HCII,Kasankala HCII,Kasana HCII,Kirangara-Kayanja HCII,Kasana HCII,Kirangara-Kayanja HCII,Kasana HCII,Kirangara-Kayanja HCII,Kasana HCII,Kirangara-Kayanja HCII,Kasana HCII,Kasensero HCII,Kibanda HCII,Kasana HCII,Kifamba HCII,Kibanda HCII,Kasana HCII,Kifamba HCII,Kijonjo HCII,Gwanda HCII,Kasensero HCII,Kijonjo HCII,Gwanda HCII,Kasensero HCII,Kijonjo HCII,Gwanda HCII,Kasensero HCII,Kijonjo	1041 (1041 deliveries conducted in the Govt health facilities)
	Number of outpatients that visited the Govt. health facilities.	118900 (118900 outpatients visited Government health facilities as indicated below ;Kakuuto HC IV, 19HC III, 45 HCII The facilities are: ,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCII,Kyotera HCIII, Kasaali HCII,Nkenge HCII,Butembe HCII,Buyisa HCII,Butembe HCII,Buyisa HCII,Kyakanyomoozi HCII,Nabyajwe HCII,Kayanja HCI,Nakatoogo HCII,Kijejja HCII,Ndolo HCII,Bbaka HCII, Rakai Hospital,Byakabanda HCIII,Kyalulangira HCII,Lwandagwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwensiga HCII,Kagamba HCII,Kisankala HCII,Kagamba HCII,Kasankala HCII,Kakundi HCII,Kyabigondo HCI,Bugona HCII,Kakundi HCII,Kabusota HCII,Katatenga HCII,Kakundi HCII,Kabusota HCII,Katatenga HCII,Kakundi HCII,Kabusota HCII,Katatenga HCII,Kakanda HCII,Kangara-Kayanja HCII,Kayonza Kacheera HCII, Kakuuto HCIV,Mutukula HCII,Kyebe HCII,Mayanja HCII,Kasensero HCII,Kibanda HCII,Mayanja HCII,Kasensero HCII,Kijonjo HCII,Mayanja HCII,Kasensero HCII,Kijonjo HCII,Mayonza-Ddwaniro HC II.)	158378 (158378 outpatients that visited the Govt health facilities)
	Non Standard Outputs:	Procured stationery for HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwa	Procured stationery for HC IIIs and HC II i.e: Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwa

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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
Non Wage Rec't:	41,392	46,693
Domestic Dev't:		0
Donor Dev't:		0
Total	41,392	46,693

Non Standard Outputs:	Multi SectoralTrasfers to LLGs	Multi SectoralTrasfers to LLGs
Transfers to other gov't units(current)		10,772
Wage Rec't:	5,604	0
Non Wage Rec't:	25,195	0
Domestic Dev't:	6,892	10,772
Donor Dev't:		0
Total	37,691	10,772
3. Capital Purchases		

Output: Other Capital

Non Standard Outputs:	 Pit latrines Contructed at Katatenga HC II (kacheera Sc), at Ndolo HC II (Kabira SC). 3 - 10,000 litres water tanks procured for; Kibanda HC III kibanda SC, Lukerere HC II in Kiziba SC, Kyempewo HC II in Byakabanda 	Consolidated repairs of solar systems in Minziiro HC II, Nabigasa HC III, Kasasa HC III, Bbaale Gunda HC II, Kijejja HC II Solar electricity installed in Kiziba HC III, Lukerere HC II both in Kiziba Sub County and Magabi HC II in Kibanda SC
	SC and. Each tank & basemnt	Bat proofin
Non-Residential Buildings		5,000
Machinery and Equipment		31,139
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,500	36,139
Donor Dev't:		0
Total	18,500	36,139
Output: Staff houses construction and reha	abilitation	
No of staff houses constructed	1 (1. One staff house constructed at Kabusota HC II at in Lwamaggwa subcounty to accommodate three staffs. 60,000,000/=)	0 (No activity implemented)
No of staff houses rehabilitated	0 (Renovation of staff house building at Byakabanda HC III completed. At 6,000,000/=)	0 (No activity implemented)
Non Standard Outputs:	N/A	paid for retention

Residential Buildings

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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:		(
Non Wage Rec't:		(
Domestic Dev't:	62,634	2,469
Donor Dev't:		(
Total	62,634	2,469
No of maternity wards rehabilitated No of maternity wards constructed	0 (Works in progress) 0 (N/A)	0 (No activity implemented) 0 (No activity implemented)
No of maternity wards constructed Non Standard Outputs:	0 (N/A) Facilitated monitoring of works and	0 (No activity implemented) Facilitated monitoring of works and
	construction work in capital devt projects	construction
Monitoring, Supervision and Appraisal of Capital Works		600
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	1,929	600
Donor Dev't:		(
Total	1,929	600

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Ed	lucation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of teachers paid salaries	2600 (All Primary School teachers salaries paid for 12 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale- Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Lutebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi,	2653 (All Primary School teachers salaries pair for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyang, and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale-Makondo, Bbaale- Kanagisa and Kimuli PS. Lwamaggwa SC: Lumoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwani SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba,

Workplan Performance in Quarter

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

6. Education

Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala Kawunguli, Kamukalo and Katereero PS KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera. Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima. Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese.)

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Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenvi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanie PS. NABIGASA SC: Nakasoga, Kasambya II. Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero. Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese.)

2600 (There are 2600 Qualifified teachers 2653 (There are 2653 Qualifified teachers No. of qualified primary teachers recruited) recruited) Non Standard Outputs: Distributed PLE Exams, Monitored PLE N/A Exams, Invigilated and supervised PLE exams, Escorted Exams Primary Teachers' Salaries 2,778,213 Wage Rec't: 2,670,779 2,778,213 Non Wage Rec't: Domestic Dev't:

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)
(Education		

6. Education

Donor Dev't: Total

2,670,779

2,778,213

UShs Thousand

2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	100 (There are 100 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	200 (There are 200 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)
No. of Students passing in grade	0 (N/A)	893 (Thre are 893 students passed in grade one)

No. of Students passing in grade one

893 (Thre are 893 students passed in grade one)

2012/13 Quarter 2

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)

6. Education

No. of pupils enrolled in UPE

124429 (124429 pupils enrolld in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaavi, Ssemuto, St. Cecilia Buyamba, Kyondo Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Vallev PS. LWANKONI SC: kibutamo Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanie, Mitvebiri, Kisaalizi, Kisuula, kijonjo-Kvotera, kasasa New Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kvassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa Matengeeto and Bigada PS. KIBANDA SC: Lwensambva, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth,

UShs Thousand

116547 (116547 pupils enrolld in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama. Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kavonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba. Kisaavi, Ssemuto, St. Cecilia Buvamba, Kvondo, Buvamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. K SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola. Kikungwe, Kyakanyomozi, Kalongo-Kalisizo. Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS KYOTERA TC: Kvotera Township, Kvotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonio-Kvotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja. Mayanja, Kangabwa, Matengeeto and Bigada

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)
6. Education		
	kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga and Kisaasa PS.)	PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale- Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta Kiruuli, Kifamba, Nabbunga and Kisaasa PS.)
No. of pupils sitting PLE	9020 (There are 9020 pupils sitting PLE in 233 Government Aided Primary schools.)	8006 (There 8006 pupils sitting PLE in 234 Government Aided Primary schools.)
Non Standard Outputs:	Fixed set aggregate ranges Centrally managed /set exams Centrally marked mocks	Fixed set aggregate ranges Centrally managed /set exams
LG Conditional grants(current)		284,617
Wage Rec't:		C
Non Wage Rec't:	213,463	284,617
Domestic Dev't:		0
Donor Dev't:		0
Total	213,463	284,617
Output: Multi sectoral Transfers to l	Lower Local Governments	
Non Standard Outputs:	Multi Sectoral Transfer to LLGs	Multi Sectoral Transfer to LLGs
LG Conditional grants(capital)		12,741

3. Capital Purchases		
Total	26,219	12,741
Donor Dev't:		0
Domestic Dev't:	15,929	12,741
Non Wage Rec't:	10,290	0
Wage Rec't:		0

Output: Other Capital

Non Standard Outputs:	Paid retention to the following schools: Kirebwe, Nezikokolima,Kyebe C/U. Paid bank charges. However, shs.15,220,078/= has been deposited to consolidated Account. Paid bank charges	Paid for Retention for Kyebe C/U	
Non-Residential Buildings			4,268
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:			4,268
Donor Dev't:			0
Total	0		4,268

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)

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)
No. of latrine stances constructed	5 (Construction of Line Pitlatrine at Kyampagi, Kyotera Central, Kiwenda and Kamunuku P/S)	10 (Constructed 5 stances of Lined Pit latrine at Kyampagi P/Sand Buyingi P/S)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		26,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,000	26,400
Donor Dev't:		0
Total	38,000	26,400

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)
No. of teacher houses constructed	2 (Construction of 2 class teachers houses at Kyebe C.O.U P/S)	1 (Constructed staff quarters at Kasambya II)
Non Standard Outputs:	N/A	N/A
Residential Buildings		23,173
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,175	23,173
Donor Dev't:		0
Total	68,175	23,173

Function: Secondary Education

 I. Higher LG Services

 Output: Secondary Teaching Services

No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoES.)
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoES.)
No. of teaching and non teaching staff paid	412 (Paid salaries to 412 teaching and non teaching staff in 22 secondary schools.)	412 (Paid salaries to 412 teaching and non teaching staff in 22 secondary schools.)
Non Standard Outputs:	N/A	N/A
Secondary Teachers' Salaries		626,937
Wage Rec't:	645,368	626,937
Non Wage Rec't:		
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		

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2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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)

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoES.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		1,350,626
Wage Rec't:		0
Non Wage Rec't:	506,373	1,350,626
Domestic Dev't:		0
Donor Dev't:		0
Total	506,373	1,350,626
3. Capital Purchases		

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in USE	1 (Construction for Works under way for Kibale ss)	4 (Construction Works for Kibale SS is on going)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		32,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,000	32,00
Donor Dev't:		
Total	17,000	32,00
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	0 (Data is submitted directly to Ministry of Education)
No. Of tertiary education	44 (Instructors paid salaries for 12 months to	44 (Instructors paid salaries for 12 months to
Instructors paid salaries	Rakai TTC and Kammengo Technical institute.)	Rakai TTC and Kammengo Technical institute
Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.

 Statutory
 105,876

 Tertiary Teachers' Salaries
 90,257

 Wage Rec't:
 150,465
 90,257

 Non Wage Rec't:
 52,386
 105,876

 Domestic Dev't:
 105,876
 105,876

Donor Dev'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)

6. Education

Total	202,851	196,133
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenace. Submitted reports for UPE and SFG to the MoED.	Distributed PLE Exams,Monitored PLE Exams,Invigilated and supervised PLE exams,Escorted Exams Held 1Management,Teachers and PTA meeting per school in 52 schools
Allowances		8,318
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,408
Bank Charges and other Bank related costs		117
Other Utilities- (fuel, gas, firewood, charcoal)		2,865
Travel Inland		14,700
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:	12,700	29,307
Domestic Dev't:		
Donor Dev't:		
Total	12,700	29,307

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)	3 (Inspection is carried out by Ministry responsible for Higher learning)
No. of inspection reports provided to Council	1 (Inspection report submitted to council)	1 (Inspection report submitted to council)
No. of secondary schools inspected in quarter	0 (Inspection is carried out by Ministry responsible for Ministry of Education)	22 (All government aided 22 schools and private schools Inspected in the entire District .)
No. of primary schools inspected in quarter	373 (All government aided 233 schools and 140 private schools Inspected in the entire District .)	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	N/A
Allowances		2,296
Printing, Stationery, Photocopying and Binding		485
Fuel, Lubricants and Oils		3,444
Maintenance - Vehicles		2,559
Wass Dec't		

Wage Rec't:

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)
6. Education		
Non Wage Rec't:	9,966	8,784
Domestic Dev't:		
Donor Dev't:		
Total	9,966	8,784
Output: Sports Development services		
Non Standard Outputs:	Participated in community mini legue (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level.	Supported women netball team monitored District sports activities Facilitated Kasaali area land committee to survey the District Stadium
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,750	1,000
Domestic Dev't:		
Donor Dev't:		
Total	5,750	1,000

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community Access Roads	
1. Higher LG Services	

Non Standard Outputs:	Disrict Road Committee Facilitated, Road Inventory Undertaken, Construction Works Suppervised, Office Operational Utiliteis paid for, Vehicles serviced and maintained.	Facilitated sittings for the District Road Committee, supervision works undertaken for Ndeeda - kacheera - Lwanga, Kiziba - Ntantamuki and Nsumba - Kalisizo Roads plus all routine maintenance Raod Gungs
Allowances		2,253
Workshops and Seminars		712
Computer Supplies and IT Services		774
Bank Charges and other Bank related costs		322
Telecommunications		85
Fuel, Lubricants and Oils		3,782
Wage Rec't:		
Non Wage Rec't:	9,878	7,927
Domestic Dev't:		
Donor Dev't:		
Total	9,878	7,927
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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)

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

UShs Thousand

7a. Roads and Engineering

2. Lower Level Services		
Output: District Roads Maintainence	(URF)	
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 8km along Kibaale - kiziba, 2km of spot improvement along Kiswere - Kigeye and Ndeeba -Kacheera periodically maintained.)	519 (519.2km of District Roads maintained under routine maintenance; 7km along Kibaale - kiziba, 6km of spot improvement along Ndeeba -Kacheera and 6.5km along Kataana - Nsumba road periodically maintained.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		114,127
Wage Rec't:		(
Non Wage Rec't:	165,372	114,127
Domestic Dev't:		(
Donor Dev't:		(
Total	165,372	114,127

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	These are trans	fers on Account to 22 LLGs
LG Conditional grants(capital)			76,386
Conditional transfers to Road Mainte	enance		286,226
Wage Rec't:			0
Non Wage Rec't:		368,652	286,226
Domestic Dev't:		64,052	76,386
Donor Dev't:			0
Total		432,704	362,612
Function: District Engineering Serv	ices		
1. Higher LG Services			
Output: Buildings Maintenance			

Non Standard Outputs:	Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills
Water		235
Maintenance Other		2,720
Wage Rec't:		
Non Wage Rec't:	7,580	2,955
Domestic Dev't:		

Vote: 549Rakai District2012/13 Quarter 2

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)	e
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UShs Thousand

0

0

0

0

0

0

7a. Roads and Engineering

Donor Dev't:		
Total	7,580	2,955
Output: Vehicle Maintenance		

Non Standard Outputs:	District vehicles mentained and serviced.	District vehicles mentained and serviced.
Maintenance - Vehicles		6,000
Wage Rec't:		
Non Wage Rec't:	7,750	6,000
Domestic Dev't:		
Donor Dev't:		
Total	7,750	6,000
Output: Electrical Installations/Re	epairs	

Non Standard Outputs:	Paid electricity bills and carried out installations.		No money was realised for this activity to be carried out	
Electricity				0
Wage Rec't:				
Non Wage Rec't:		1,975		0
Domestic Dev't:				
Donor Dev't:				
Total		1,975		0
3. Capital Purchases				
Output: Vehicles & Other Transpo	ort Equipment			

Non Standard Outputs: Paid monthly installments for LCV's vehicles to No funds were realised for payment LCV's be made to the bank. vehicle Paid monthly installment for CAO's vehicle. Transport Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: 19,200 Donor Dev't: Total 19,200 7b. Water Function: Rural Water Supply and Sanitation

 Function: Rural Water Supply and Sanitation
 1. Higher LG Services

 Output: Operation of the District Water Office

2012/13 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

7b. Water

Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	Report submitted to the MoWE, M/cycle repaired, office equipment repaired, Utility bills, Staff on contract, Stationery & Bank charges paid
Contract Staff Salaries (Incl. Casuals, Temporary)		2,655
Allowances		397
Printing, Stationery, Photocopying and Binding		774
Small Office Equipment		140
Bank Charges and other Bank related costs		322
Other Utilities- (fuel, gas, firewood, charcoal)		1,203
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		205
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,979	5,695
Donor Dev't:		
Total	6,979	5,695

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notice printed & displayed at District & Subcounty notice board)	0 (The sector experienced budgetary therefore, this activity was not implimented.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting held at the District Headquarters)	0 (The sector experienced budgetary therefore, this activity was not implimented.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	39 (Supervision visted made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	72 (Supervised 29, 10cu.m Ferrocement tank construction in the subcounties of Ddwaniro, Lwamaggwa, Kagamba, Kasaali, Kifamba, Kasasa & Kyalulanigira.
		Supervised the construction of 2 shallow wells in the subcounty of Kyebe)
Non Standard Outputs:	N/A	N/A
Allowances		13,928
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,885	13,928
Donor Dev't:		

2012/13 Quarter 2

Workplan Performance in Quarter

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)
7b. Water		

Total	Total 6,885			
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	10 (Advocay mtg held at the District level, Community feedback meeting held Districtwide, WUC's trained . Advocay mtgs held at Subcounty level districtwide Drama shows held districtwide, Home improvement campaign held in Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Lwanda, Byakabanda, Kyalualangira, Orienatied of in WATSAN & radio programme aired at radio Buddu)	 55 (Follow-up visits were carried out on triggered villages in communities of Kagamba and Kifamba Sub counties. 47 visits were made on households to assess for critical requirements 1 Extension staff review meeting was held Post construction support was done to 13 water sources) 		
No. of water user committees formed.	0 (N/A)	0 (N/A)		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A		
Staff Training		0		
Travel Inland		15,981		
Wage Rec't:				
Non Wage Rec't:	5,250	5,134		
Domestic Dev't:	11,701	10,847		
Donor Dev't:				
Total	16,951	15,981		
3. Capital Purchases				

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	
Transport Equipment			2,500
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		2,500	2,500
Donor Dev't:		0	0
Total		2,500	2,500

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		
Output: Other Capital		
Non Standard Outputs:	Constructed tanks in Kabira , Kakuuto , Kifamba Kyalulangira , Kyebe, Kagamba Kirumba, Kibanda , Kacheera , Nabigasa , Kasaali , Lwanda Kiziba , Ddwaniro , Lwamaggwa Byakabanda , Kasasa Lwankoni	
	Retention payments for F/Y 2011/12 works undertaken	
Other Structures		66,332
Other Advances		1,412
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	63,921	67.74
Donor Dev't:	00,721	07,71
Total	63,921	67,74
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow well constructed in Kyebe)	2 (2 shallow wells constructed in Kyebe Sub county)
Non Standard Outputs:	N/A	N/A
Other Structures		8,12
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	8,12
Donor Dev't: Total	0 5,750	8,12
Output: Borehole drilling and rehabilit	,	0,12
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes trilled (hand pump, motorised)	13 (Borehole repaired in Kasaali , Lwanda , Kasasa, Kabira, Kakuuto, Kifamba, Lwamaggwa & Ddwaniro	18 (Kakuuto 3, Kalisizo 2, Lwamaggwa 1, Kirumba 1, Kasasa 1, Kabira 1, Kyebe 1, Ddwaniro 1, Kifamba 1, Lwanda 2, Kasaali 2,
	Boreholes surveyed ,drilled & installed in Kasasa, Kirumba, Lwankoni, Nabigasa & Kabira)	Kibanda 2)
Non Standard Outputs:	N/A	N/A
Other Structures		56,95.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	75,774	56,955
Donor Dev't:		(

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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)
51 11 7 /		

7b. Water

Total	75,774	56,955
Function: Urban Water Supply and San	itation	
1. Higher LG Services		
Output: Support for O&M of urban w	ater facilities	
No. of new connections made to existing schemes	0 (Transfer on A/C to Rakai T.C, Kyotera and Kalisizo T.C respectively.)	0 (Transfer on A/C to Rakai T.C, Kyotera and Kalisizo T.C respectively.)
Non Standard Outputs:	N/A	N/A
Water		18,260
Wage Rec't:		
Non Wage Rec't:	20,826	18,260
Domestic Dev't:		
Donor Dev't:		
Total	20,826	18,260

Additional information required by the sector on quarterly Performance

Function: Natural Resources Managemen	nt de la constante de la const	
1. Higher LG Services		
Output: District Natural Resource Mana	gement	
Non Standard Outputs:	office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonne	Paid office imprest
Allowances		200
Bank Charges and other Bank related costs	S	80
Wage Rec't:		
Non Wage Rec't:	2,602	280
Domestic Dev't:		
Donor Dev't:	211,134	
Total	213,736	280
Output: Training in forestry management	nt (Fuel Saving Technology, Water Shed Manager	nent)
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (No activities implemented)
No. of community members trained (Men and Women) in forestry	0 (N/A)	0 (No activities implemented)

management

2012/13 Quarter 2

0

0

Workplan Performance in Quarter UShs Thousand 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 Non Standard Outputs: Established energy saving stoves in communities sensitised communities on usage and of Kiziba and Lwanda Sub-counties. establishment of energy saving stoves in Kakuuto and Lwanda Sub-Counties Allowances 1,000 Workshops and Seminars 1,500 Fuel, Lubricants and Oils 385 Wage Rec't: Non Wage Rec't: Domestic Dev't: 5.000 2,885 Donor Dev't: Total 5.000 2,885 **Output: River Bank and Wetland Restoration** No. of Wetland Action Plans and 1 (2 wetland Action plans and regulation developed 0 (Not Planned for) for Kalisizo T/C) regulations developed Area (Ha) of Wetlands demarcated 0 (N/A)0 (Not Planned for) and restored Non Standard Outputs: Enforced and developed action plans for specific wetland compliance monitored in Kyotera and wetlands in selected sub counties.kagamba, Kalisizo Town Councils, Kabaati in Kacheera kakuuto, kyalurangira,lwanda,kalisizo, Sub-county kirumba,kyebe, ddwaniro, kacheera, kyotera TC, Rakai TC , Kabira, Lwankoni, Restored degraded wetlands Allowances 1,600 Workshops and Seminars Bank Charges and other Bank related costs Fuel, Lubricants and Oils 633 Wage Rec't: Non Wage Rec't: 2,394 2,233 Domestic Dev't: Donor Dev't: Total 2,394 2,233 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled 10 (Mediated land disputes) 0 (No activities implemented) within FY Non Standard Outputs: Processed land Tittle for Mutukuula Town Monitored implementation of Mutukuula plots Board, Surveyed roads in Mutukuula Town Board, Prepared town board plan layout for Mutukuula Town Board Allowances 2,120 Wage Rec't: Non Wage Rec't: 1,125 2,120

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)	Ouarter (Description and Location)
ounger remis	Quarter (Deseription and Decauon)	Quarter (Deseription and Decator)

8. Natural Resources

Domestic Dev't: Donor Dev't: **Total**

1,125

2,120

Additional information required by the sector on quarterly Performance

Function: Community Mobilisation and Emp	powerment		
1. Higher LG Services			
Output: Operation of the Community Based	l Sevices Department		
Non Standard Outputs:	payment for electricity, monthly imprest paid, two laptops and 2 desk tops maintained Mitigate disaster in affected areas Assorted stationery procured at district level 1 work shop for gender focal persons held 1 motor vehicle and 2 motorcycles maint	8 women groups assisted, assorted statio and office cleaning items	onery
Allowances			(
Printing, Stationery, Photocopying and Binding			200
Bank Charges and other Bank related costs			100
Other Utilities- (fuel, gas, firewood, charcoal)			0
Wage Rec't:			
Non Wage Rec't:	3,973		300
Domestic Dev't:			
Donor Dev't:			
Total Output: Community Development Services	3,973		300
No. of Active Community Development Workers	22 (22 CDOs paid non-wage quarterly)	22 (22 staff paid non-wage)	
Non Standard Outputs:	N/A	N/A	
Allowances			1,300
Wage Rec't:			
Non Wage Rec't:	1,517		1,300
Domestic Dev't:			
Donor Dev't:			
Total	1,517		1,300
Output: Adult Learning			
No. FAL Learners Trained	1 (408 FAL instructors paid transport allowances)	119 (1 review meeting, 119 instructors motivated)	
Non Standard Outputs:	1 National literacy day held	National Day not celebrated	

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

Workplan Performance in QuarterUShs Thousand				
		Actual Output and Expenditure for the Quarter (Description and Location)		
	9. Community Based Services			

Allowances		2,250
Workshops and Seminars		2,750
Printing, Stationery, Photocopying and Binding		341
General Supply of Goods and Services		80
Wage Rec't:		
Non Wage Rec't:	5,976	5,421
Domestic Dev't:		
Donor Dev't:		
Total	5,976	5,421

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth club/group assisted		1 (1 Youth Council held)	
	1 training for youth held)			
Non Standard Outputs:	N/A		N/A	
Workshops and Seminars				1,740
Maintenance - Vehicles				0
Wage Rec't:				
Non Wage Rec't:		2,286		1,740
Domestic Dev't:				
Donor Dev't:				
Total		2,286		1,740

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 PWD groups assisted)		6 (1 PWD Council to elect office bearers held and 6 PWD groups assisted.)
Non Standard Outputs:	N/A		N/A
Allowances			1,292
Workshops and Seminars			0
Fuel, Lubricants and Oils			0
Donations			9,000
Wage Rec't:			
Non Wage Rec't:		12,738	10,292
Domestic Dev't:			
Donor Dev't:			
Total		12,738	10,292

Vorkplan Performanc	e in Ouarter	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)	
. Community Based Se	ervices		
Non Standard Outputs:	1 quarterly work place inspection	No funds released	
	1 training in making bye-laws		
Vorkshops and Seminars		(
Wage Rec't:			
Non Wage Rec't:	125	(
Domestic Dev't:			
Donor Dev't:	5,750		
Total	5,875		
Output: Reprentation on Women's Co	uncils		
No. of women councils supported	2 (1 women group assisted	1 (1 workshop at Kakuuto County headquarter	
	1 women executive meeting held)		
Non Standard Outputs:	N/A	N/A	
Vorkshops and Seminars		1,740	
Aaintenance - Vehicles		(
Donations		3,000	
Wage Rec't:			
Non Wage Rec't:	1,807	4,740	
Domestic Dev't:			
Donor Dev't:			
Total	1,807	4,740	
2. Lower Level Services			

Non Standard Outputs:	20 community groups assisted		26 communityy groups assisted	
LG Conditional grants(capital)				34,000
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:		42,168		34,000
Donor Dev't:				0
Total		42,168		34,000

Additional information required by the sector on quarterly Performance

This quarter entirely depended on gowernment grants leaving the sub sector of children without support. An additional shs 3,000,000 was received by the Women Council from the National Women Council for assisting community groups.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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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)	
10. Planning			
Output: Management of the District Pl	lanning Office		
Non Standard Outputs:	5 desk top computers 3 printers serviced and maintained, Monthly Office Imprest paid, assorted stationary procured,District website revived and purchased atleast 20 litres of petrol for the generator.Procured 5 tyres and maintenance for planning vehicle		
Welfare and Entertainment			
Wage Rec't:			
Non Wage Rec't: Domestic Dev't: Donor Dev't:	4,500		
Total	4,500		
Output: District Planning	,		
No of qualified staff in the Unit	5 (The unit has 3 qualified staff i.e the District Planner,the District Population Officer and the District Stastician and all at the District Headquarter)	3 (The unit has 3 qualified staff i.e the District Planner,the District Population Officer and the District Statistician and all at the District Headquarter)	
No of Minutes of TPC meetings	3 (3 DTPC Meetings held at the district headquarters)	3 (3 DTPC Meetings held at the district headquarters)	
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings with relevant resolutions held)	2 (2 Council meetings with relevant resolution held)	
Non Standard Outputs:	Internal Assessment of the District and 22 LLGs	Internal Assessment of the District and 22 LLGs carried out	
Fuel, Lubricants and Oils		2,00	
Allowances		2,28	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	7,116	4,28	
Donor Dev't: Total	7,116	4,28	
Output: Statistical data collection			
Non Standard Outputs:	Statitical Abstract updated and administrative data collected		
Allowances			
Wage Rec't:			
Non Wage Rec't:	750		

Domestic Dev't: Donor Dev't: Total 750 0

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2012/13 Quarter 2

Workplan Performance in	n Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Project Formulation		
Non Standard Outputs:	 Projects formulated for the district Quarterly Technical support offered in Monitoring and Financial Management, Bid documents for projects to be implemented prepared Environment screening done on all implemented projects 	Quarterly Technical support offered in Monitoring and Financial Management
Allowances		(
Travel Inland		2,726
Fuel, Lubricants and Oils		C
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,110	2,720
Donor Dev't:		
Total	3,110	2,726
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning,Technical Support offered to LLGs in Building their capacity in Monitorig,Evaluation and financial management,Reviewed performance of 5 yea	Technical Support offered to LLGs in Building their capacity in Monitorig,Evaluation and financial management Prepared and submitted Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid Prepared and binded the Di
Allowances		2,500
Printing, Stationery, Photocopying and Binding		1,398
Information and Communications Technology		
		300
Travel Inland		
Travel Inland Wage Rec't:		
	3,535	(
Wage Rec't:		(
Wage Rec't: Non Wage Rec't:		C
Wage Rec't: Non Wage Rec't: Domestic Dev't:		300 0 4,198 4,198
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	3,535	4,198
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	3,535	4,198

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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,110	9,30
Donor Dev't:		
Total	3,110	9,30
Output: Monitoring and Evaluation	n of Sector plans	
Non Standard Outputs:	Compiled and Submitted 1Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members	Compiled and Submitted Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members
Non Standard Outputs: Allowances	accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district	accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members
Allowances	accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district	accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members 3,490
Allowances	accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district	accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district
Allowances Fuel, Lubricants and Oils	accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district	accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members 3,490
Allowances Fuel, Lubricants and Oils Wage Rec't:	accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district	accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members 3,490
Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members	accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members 3,490

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	These are transfers on Account to LLGs.	
LG Conditional grants(current)		18,931
Wage Rec't:		0
Non Wage Rec't:	7,486	0
Domestic Dev't:	3,063	18,931
Donor Dev't:		0
Total	10,550	18,931

Additional information required by the sector on quarterly Performance $\ensuremath{\text{N/A}}$

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

2012/13 Quarter 2

Workplan Performance	orkplan 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)		
11. Internal Audit				
Non Standard Outputs:	19 quarterly sub-county and District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 233 Primary Sc	19 quarterly sub-county and District internal audit reports prepared and submitted to DPAC Special investigations done Witnessed all hand over		
Computer Supplies and IT Services		44		
Welfare and Entertainment		(
Printing, Stationery, Photocopying and Binding		400		
Travel Inland		6,740		
Wage Rec't:				
Non Wage Rec't:	7,500	7,184		
Domestic Dev't:				
Donor Dev't:				
Total	7,500	7,184		
Output: Internal Audit				
No. of Internal Department Audits	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Stututory bodies, Finance, Planning and Audit, Management support services,Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Stututory bodies, Finance, Planning and Audit, Management support services,Natural Resources)		
Date of submitting Quaterly Internal Audit Reports	31/01/2013 (Submitted Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	20/09/2012 (Submitted Quarterly Internal Audi reports to Chairperson LCV Rakai District Headquarter)		
Non Standard Outputs:	19 quarterly sub-county internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 233 Primary Schools	19 quarterly sub-county internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 233 Primary Schools		
Allowances		2,000		
Fuel, Lubricants and Oils		3,820		
Wage Rec't:				
Non Wage Rec't:	8,031	5,820		
Domestic Dev't:				
Donor Dev't:				
Total	8,031	5,820		

Additional information required by the sector on quarterly Performance

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)
Wage Rec't:	5,178,255	5,244,773
Non Wage Rec't:	2,869,669	2,869,669
Domestic Dev't:	1,051,549	1,051,549
Donor Dev't:		
Total	9,188,301	9,188,301

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and U	rban Administrat	ion				
1. Higher LG Services	7					
Output: Operation of	the Administrati	on Departme	nt			
Non Standard Outputs:	2 Town Boards faclitated to execute their mandate. Cross border meetings funded to promote security & E.A Cooperation. Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid		execute their mandate. Cross border meetings funded to promote security & E.A Cooperation. Quarterly disciplinary Committee meetings held. Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held		0	Management suppor services was affected by the budgtary cut for Unconditional grant non-wage and this greatly affected the operations of the sector.
Expenditure						
211103 Allowances		47,488		14,407		30.3%
211105 Anowances 213002 Incapacity, death benefits and funeral expenses		10,000		1,200		12.0%
221001 Advertising and Public Relations		8,000		3,835		47.9%
221007 Books, Periodicals and		2,296	470			20.5%
Newspapers		5 000	(25			10.70
		5,000 4,500	635 500			12.7% 11.1%
1 ,		4,500	155			1.0%
221011 Printing, Stationery, Photocopying and Binding		15,500	155			1.070
221013 Bad Debts	,	64,630	1,156			1.8%
227001 Travel Inland		8,400	4,000			47.6%
227004 Fuel, Lubricants a	and Oils	33,600	15,539			46.2%
282151 Fines and Penaltic govt units	es to other	8,767	4,00			45.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	196,693	Non Wage Rec't:	45,896	Non Wage Rec't:	23.3%
	Domestic Dev't:	19,338	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	216,031	Total	45,896	Total	21.2%
Output: Human Reso	urce Managemer	ıt				
Non Standard Outputs: Paid staff salaries, prepared and submitted staff pay change reports		and Paid salaries for Civil servants fo quarter. Procured station allowances for st Mentored LLCs	r second ery and	0	The ever increasing fuel prices have greatly affected the operations of the department.	
Expenditure						
211101 General Staff Sala	vries	1,678,296		798,559		47.6%
211103 Allowances		5,520		4,365		79.1%

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
1a. Administr	ation			
221011 Printing Station	1 200	117	9.8	20%

221011 Printing, Stationery, Photocopying and Binding	1,200		117		9.8%
227001 Travel Inland	2,280		924		40.5%
Wage Rec't:	1,678,296	Wage Rec't:	798,559	Wage Rec't:	47.6%
Non Wage Rec't:	9,000	Non Wage Rec't:	5,406	Non Wage Rec't:	60.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,687,296	Total	803,965	Total	47.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (There is availability of implemention of LG capacity policy and plan in place.)	0	Activity implemented as per the work plan
No. (and type) of capacity building sessions undertaken	6 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors,departmental and Section heads in financial management for non-financial managers(Budgeting ,Accounting and Audit) Trained 22 LLGs in Financial Management(Internal Control/Audit) Trained Head teachers in performance management Trained staff in sign language)	l (Mentored 22 LLGs in performance management. Trained District Councillors,departmental and Section heads in financial management for non-financial managers(Budgeting ,Accounting and Audit))		
Non Standard Outputs:	5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activitiesFacilitated HRD activities		
Expenditure				
211103 Allowances	2,000	2,000	100	.0%
221002 Workshops and Sen	ninars 69,654	19,644	28	.2%
221003 Staff Training	22,455	16,612	74	.0%
221011 Printing, Stationery Photocopying and Binding	o, 4,555	808	17	.7%
227001 Travel Inland	1,000	786	78	.6%

2012/13 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 quantitative outp	Reasons for under / over Performance uts
1a. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	28,000	Non Wage Rec't:	5,541	Non Wage Rec't:	19.8%
	Domestic Dev't:	72,276	Domestic Dev't:	34,308	Domestic Dev't:	47.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	100,276	Total	39,849	Total	39.7%
Output: Supervisio	n of Sub County pro	gramme impl	ementation			
%age of LG establish posts filled	0		65 (There are 65) established posts		0	No funds realised during the second
Non Standard Outputs:	22 Lower Local Administrative and Health faci supervised and performance im	centres, school lities monitored mentored for	1	l during the		quarter
Expenditure						
211103 Allowances		3,000		2,132		71.1%
21011 Printing, Station Photocopying and Bind	ing	0		350		N/A
23007 Other Utilities- irewood, charcoal)	(fuel, gas,	3,000		865		28.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:		Non Wage Rec't:	55.8%
	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	6,000	Total	3,347	Total	55.8%
Output: Public Info	Revived and su District internet Publicized infor Placed advertise announcements Organised Natio functions.	bscribed for the and website. rmation. ements & in Newspapers	second quarter	l during the	0	No funds realised during the second quarter
Expenditure						
211103 Allowances		0		200		N/A
	Public	1,500		1,190		79.3%
					Wage Rec't:	0.0%
	Wage Rec't:		Wage Rec't:	0	wage Rec 1.	0.0%
Relations	Wage Rec't: Non Wage Rec't:	3,720	Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	37.4%
Relations	Non Wage Rec't: Domestic Dev't:	3,720	Non Wage Rec't: Domestic Dev't:		Ũ	
21001 Advertising and Relations	Non Wage Rec't:	3,720 3,720	Non Wage Rec't:	1,390	Non Wage Rec't:	37.4%

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
-------------------------------	---	--	--	--

1a. Administration

					0	No funds rea	lised
re Pr fu M da Pr du Pr st in Pr of	rovided for mi tooling. rovided for mi leling of the go lade arrangem ecent burial of rovided for spo uring meetings rovided for gen aff, entertainn nprest. rovided for gen frice stationery.	nor repair an enerator. ents for the staff. ecial meals a welfare of hent and offic heral printing	ce g of	l during the	0	during the se quarter	
Expenditure							
213002 Incapacity, death benej funeral expenses	fits and	0		200		N/A	
221007 Books, Periodicals and Newspapers	!	2,296		542		23.6%	
221008 Computer Supplies and Services	l IT	2,500		1,788		71.5%	
221010 Special Meals and Drin	ıks	2,500		1,990		79.6%	
224002 General Supply of Goo Services	ds and	1,500		1		0.1%	
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	age Rec't:	17,196	Non Wage Rec't:	4,520	Non Wage Rec't:	26.3%	
Dome	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Do	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,196	Total	4,520	Total	26.3%	

Non Standard Outputs:	Paid transport an services. Paid allowances		No money was ree this was attributed cuts experienced of thequarter.	l to budgeta		r a t e	No money was eceived and this was uttributed to budgetary cuts experienced during hequarter.
Expenditure							
211103 Allowances		702		150		21.49	6
221011 Printing, Stationery Photocopying and Binding	,	0		347		N//	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Nor	1 Wage Rec't:	1,202	Non Wage Rec't:	497	Non Wage Rec't:	41.39	6
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	б
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	б
	Total	1,202	Total	497	Total	41.3%	<i>i</i> o

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	

1a. Administration

Output: Procurement Services

Ţ	Procured Notice procurement univ Paid stationery a for procuments f services.	t, nd advertised	1	d to budgeta	0 ry	No money was received and this w attributed to budgetary cuts experienced during thequarter.	
Expenditure							
211103 Allowances		0		560		N/A	
221001 Advertising and Publ Relations	ic	2,000		2,895		144.8%	
221011 Printing, Stationery, Photocopying and Binding		519		20		3.9%	
227001 Travel Inland		0		340		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	4,519	Non Wage Rec't:	3,815	Non Wage Rec't:	84.4%	
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
D	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,519	Total	3,815	Total	84.4%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: <i>Expenditure</i>		These are transf to 19 LLGs.	ers on Accou	nt	0	These are transfers on Account to 19 LLGs.
263102 LG Unconditional	324,031		253,195		7	8.1%
grants(current)	324,031		233,195		/	0.170
263104 Transfers to other gov't units(current)	227,852		103,355		4	5.4%
Wage Rec't:	148,114	Wage Rec't:	123,073	Wage Rec't:	. 8	3.1%
Non Wage Rec't:	403,769	Non Wage Rec't:	233,477	Non Wage Rec't:	• 5	7.8%
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	551,883	Total	356,550	Total	. 64	4.6%

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
2. Finance		

Function: Financial Management and Accountability(LG)							
1. Higher LG Services							
	-						

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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2. Finance

Output: LG Financial Management services

-				
Date for submitting the Annual Performance Report	15/09/2012 (The Annual Performance Report was submitted to the MFPED on 15/09 / 2012 and respective line ministries.)	22/01/2013 (The Annual Performance Report was submitted to the MFPED on 22/ 01 / 2013 and respective line ministries.)	#Error	The department is financially constrained with shortages inflows compared to out flow
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implimented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2010/2011 Paid unpaid bills Procured Cash books, Votebooks, Abtracts, Paid gratuties, Revived Finance department internet Paid un paid bills Paid suppliers for stationery	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Timely transfer of funds to LLGs and Dep		obligations

223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,907		2,000		6.9%
227001 Travel Inland	4,000		3,000		75.0%
221011 Printing, Stationery, Photocopying and Binding	19,800		267		1.3%
221013 Bad Debts	30,712		6,299		20.5%
211103 Allowances	22,524		18,397		81.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,085	Non Wage Rec't:	29,963	Non Wage Rec't:	21.4%
Domestic Dev't:	11,224	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,309	Total	29,963	Total	19.8%
Output: Revenue Management and Co	llection Serv	ices			

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	nd of curren		,	Reasons for under / over Performance
2. Finance							
collection	service tax colle shs.156,852,000 from civil serva health workers, workers a few M business women	0 = its collected nts, teachers, non-extension NGOs and	collected from c	0,016,000 = it ivil servants, workers, non ers a few NGC	- Ds		collection is very challenging the tax payers are so reluctant when it comes to payment of taxes and this makes it had to realise the budgeted
Value of Other Local Revenue Collections	1917474000 (T other local reve 1,917,474,000// following sourc application fees licences ,other l rent, sale of no properties, rent produced assets related duties, a husbandry relat market dues, sa Mutukula, insp other fees and c	nue collected is = From the es: land fees, i, business icences, house n produced and rates property nimal and crop ed revies, le of plots in ection fees and	152,717,000/= H following source application fees licences ,other li rent, sale of nor properties, rent a produced assets duties, animal a husbandry relate market dues, sal	Illected is From the es: land fees, , business teences, hous n produced and rates property rela nd crop ed revies, e of plots in tection fees an	e ted	realise the budgeted 7.96 items compared to actual realised.	
Value of Hotel Tax Collected	9800000 (The v tax collected wa = and it's expec collected from t councils of Kyc Kalisizo respect	as shs.9,800,00 ted to be he 2 town otera and	 180000 (The vai collected was sh and it was colle town councils of Kalisizo respect second quarter to 	s.180,000 = cted from the f Kyotera and ively during t	e 2 I he	1.84	
Non Standard Outputs:	Enumerated and service tax from institutions and communities. Carried out reg of revenue colle Invited bidders applications at technical evalue to evaluete appl the District. Awarded tende collectors at the	a private the business ular inspection ection points. and submitted the District, ation committed ication bids at rs to reveue	statements Carried out regu of revenue colle	lar inspection	1		
Expenditure							
211103 Allowances		12,138		15,811		130.39	%
223007 Other Utilities- (fi firewood, charcoal)	uel, gas,	4,000		490		12.39	%
227001 Travel Inland		4,000		1,000		25.04	%
227004 Fuel, Lubricants of	and Oils	3,000		1,000		33.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.04	%
Ν	on Wage Rec't:	46,065	Non Wage Rec't:	18,301	Non Wage Rec't:	39.79	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.04	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.04	
	Total	46,065	Total	18,301	Total	39.79	No.

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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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the Council on 21/06/2011, the budget was presented for consideration and reffered to the respective standing committees for sruitiny and recommendations for approval.)	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011 at Lukiiko Hall- Rakai District Headquarter)	#Error	Prepared and presented District Budget and Annual workplan to Executive Committee for deliberation Submitted District Budget and Annual workplan to MFPED and other line
Date of Approval of the Annual Workplan to the Council	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at the District Budget conference held and attended by all district stakeholders IPFs and budget call circular issued to respective departments detailing responsible centers. Budget presented to TPC and DEC. Draft budgets compiled by budget desk and presented to council)	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at Lukiiko Hall-Rakai District Headquarter)	#Error	Ministries
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to exective committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Exective commitee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011at Lukiiko Hall-Rakai District Headquarter		
Expenditure				
211103 Allowances	7,000	5,169	73.	.8%
221001 Advertising and Pu Relations		1,000		0%
221002 Workshops and Sen	ninars 10,300	1,999	19.	.4%
221008 Computer Supplies Services		500		1%
221009 Welfare and Entert		500		.5%
221011 Printing, Stationery Photocopying and Binding	<i>,</i> 1,000	730	73.	.0%

2012/13 Quarter 2

Cumulative Department Workplan Performance

Cumulative D	hs Thousands						
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		e tputs	Reasons for under / over Performance
2. Finance							
221012 Small Office Equ	ipment	740		500		67.69	6
227001 Travel Inland		2,000		1,241		62.19	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:	26,300	Non Wage Rec't:	11,639	Non Wage Rec't:	44.39	6
	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	6
	Total	26,300	Total	11,639	Total	44.3%	ó

Output: LG Expenditure mangement Services

Non Standard Outputs:	Departmental a Monitored vote control system, Tranfered funds respective bene Ensured proper funds transfered levels Ensured proper proceses Submitted acco	ranfered funds timely to espective beneficiaries insured proper receipting of ands transfered at various evels insured proper procurement		Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transfered at various levels Ensured proper procurement		p ir e: w w a: p fi a: t t b	he district was reparing for the iternal assessment kercise,fluent visits ere made to LLGs to ssess their reparedness in nancial management s well as producing heir final accounts efore the end of 30th eptemper 2011.
Expenditure							
211103 Allowances		6,224		8,160		131.1%	1
221008 Computer Supplies Services	and IT	3,500		500		14.3%	1
221009 Welfare and Enterte	ainment	3,000		200		6.7%	
223007 Other Utilities- (fue firewood, charcoal)	l, gas,	3,000		6,260		208.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
Not	n Wage Rec't:	12,724	Non Wage Rec't:	14,620	Non Wage Rec't:	114.9%	
De	omestic Dev't:	3,500	Domestic Dev't:	500	Domestic Dev't:	14.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,224	Total	15,120	Total	93.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (The Annual Final Accounts were subitted to the Auditor General Masaka on 20/09/2012, Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts.)	28/09/2012 (The Annual Final Accounts for FY 2011/2012 were submitted to the Auditor General Masaka on 28/09/2012 Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts.)	#Error	The over expenditure on thie item was due to mentoring of LLGs
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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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2. Finance

Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended management meeting with Auditor Genaral and TPC. Attended trainings and workshops organised by line ministries.	Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts. Responded to Audit queries raised by both the Internal Audit and Auditor General Attended management meeting with Auditor Genara
Expenditure		

211103 Allowances	17,000		14,270		83.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000		250		12.5%	
221014 Bank Charges and other Bank related costs	1,500		301		20.1%	
227004 Fuel, Lubricants and Oils	3,976		3,190		80.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	25,276	Non Wage Rec't:	18,011	Non Wage Rec't:	71.3%	
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	25,276	Total	18,011	Total	71.3%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: <i>Expenditure</i>		Funds trasfered the workplan	to LLGs as po	0 er	Funds tr LLGs as workplar	1
263102 LG Unconditional grants(current)	205,334		27,905		13.6%	
263104 Transfers to other gov't units(current)	218,028		91,770		42.1%	
Wage Rec't:	65,741	Wage Rec't:	1,400	Wage Rec't:	2.1%	
Non Wage Rec't:	320,952	Non Wage Rec't:	118,275	Non Wage Rec't:	36.9%	
Domestic Dev't:	36,669	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	423,362	Total	119,675	Total	28.3%	

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 The Council is constrained Paid office imprest and unpaid Non Standard Outputs: Submitted resolutions passed by financially as major bills,Paid pledges and the District Council to ULGA source of funding is subscription to ULGA,paid Photocopied, Printed and locally generated Bank charges, Produced Distributed sectoral committee revenue which is not mandatory sets of minutes and reports and Council documents forth coming. reports, paid fuel imprest, paid to for District Councillors for the setting of the council and computer services, procured stationary, welfare & committees entertainment(special meals & Collected and submitted drinks) paid bank charges declarati Expenditure 211103 Allowances 12,500 2,744 22.0% 221009 Welfare and Entertainment 4.000 3,293 82.3% 221011 Printing, Stationery, 11,000 7,350 66.8% Photocopying and Binding 560 6.4% 221012 Small Office Equipment 8,687 221014 Bank Charges and other Bank 2,295 20.3% 465 related costs 221017 Subscriptions 6.000 500 8.3% 227004 Fuel, Lubricants and Oils 8,920 4,850 54.4% 282101 Donations 7,000 500 7.1% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 94,395 20,263 21.5% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 7,922 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 102.317 20.263 Total Total Total 19.8%

Output: LG procurement management services

Late submission of Lower Local Government and some department procurement requests,BOQs,terms

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/ ove Perf	sons for under er formance
3. Statutory Bo	dies						
Non Standard Outputs:	Advertised, proc procurement pla reports,12 DCC prepared bid doo construction of r classrooms, shal cement tanks an boreholes,Evalu prepared contrac	n and Quarter meetings held cuments for roads, latrines, low wells ,fer d ated bids and	 to Secretary to T Submitted Const projects under S 	racts Commit reasury-MFP truction FG and PHC l for clearanc	tee PED to	ns and approv above	nces,specificatio l delayed val of contracts fifty million by of solicitor al
Expenditure							
221011 Printing, Stationer Photocopying and Binding		992		539		54.3%	
227001 Travel Inland		1,600		915		57.2%	
227004 Fuel, Lubricants a	and Oils	940		420		44.7%	
211103 Allowances		1,768		790		44.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	5,300	Non Wage Rec't:	2,664	Non Wage Rec't:	50.3%	
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	5,300	Total	2,664	Total	50.3%	

Output: LG staff recruitment services

0

There was budgetary cuts in the second quater which affected the implimentation of some activities.

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	

3. Statutory Bodies

Non Standard Outputs:

Recruited 100 primary school Recruited 1Principal Town teachers and 53 helalth Offficer,1Internal Auditor and personnel,Recruited 1Princi[al 10ffice Supervisior for Kyotera Town Offficer, 1Assistant Town T/C Clerk and 1 Examiner of Recruited 1 Assistant District Accounts for Kyotera Health Officer,2 Assistant T/C,Filled positions advertised Water Engineering Officer,1 by the district(Principal Assistant Roads Engineering Assistant Secreatary, Chief Officer and 1Borehole Finance Officer, Wetlands Maintenance Technician fo Officer,Community Development Officer, Environment Officer,Committee Clerk, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer and Parish Chiefs) ,Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission.Paid salaries to Chairperson DSC

Expenditure

1			
211103 Allowances	29,040	11,110	38.3%
221001 Advertising and Public Relations	1,624	2,870	176.7%
221008 Computer Supplies and IT Services	4,000	1,164	29.1%
221009 Welfare and Entertainment	2,624	1,580	60.2%
221011 Printing, Stationery, Photocopying and Binding	6,768	2,886	42.6%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
227001 Travel Inland	4,504	200	4.4%
227004 Fuel, Lubricants and Oils	10,720	6,168	57.5%
228002 Maintenance - Vehicles	2,551	630	24.7%

2012/13 Quarter 2

Cumulative De	epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance uts
3. Statutory Bo	dies					
·	Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Na	on Wage Rec't:	63,751	Non Wage Rec't:	26,608	Non Wage Rec't:	41.7%
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	87,151	Total	35,608	Total	40.9%
Output: LG Land man	nagement services	6				
No. of Land board meetings	8 (Convened 8] meetings to con applications.)		2 (Convened two meeting to const applications.)		25.0	0 The money allocated to the board is not sufficient compared
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land appli leases renewed extensions clear the district.)	and lease	 25 (Land applications) lease extensions throught the dist 	cleared	1, 20.8	3 to the workload and field visits required.
Non Standard Outputs:	mediated land d	lisputes	mediated land d	isputes		
Expenditure						
211103 Allowances		4,550		2,800		61.5%
221011 Printing, Stationer Photocopying and Binding	•	943		886		94.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	8,036	Non Wage Rec't:	3,686	Non Wage Rec't:	45.9%
	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	8,036	Total	3,686	Total	45.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reports discu District Council.)	•	1 (There is 1 PA discussed by the district headquar	council at th	e	25.00	The money allocated to the board is not sufficient compared
No.of Auditor Generals queries reviewed per LG	46 (Reviewed 46 Generals queries f and 22 LLGs.)		0 (No Auditor G queries/report re			.00	to the workload and field visits required and Delayed submission of
Non Standard Outputs:	Carried out 4 fiel ascertain value fo Held 48 meetings Auditor Generals audit reports. Produced reports.	r money. to review and internal	Held 6 meetings review District E and 22LLGs inte reports Procured stations	epartmental rnal audit			Quarterly internal Audit reports by Audit Department.
Expenditure							
211103 Allowances		12,803		4,690		36.0	5%
221011 Printing, Stationery Photocopying and Binding	,	1,184		1,328		112.1	1%
227001 Travel Inland		7,140		2,326		32.0	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Nor	n Wage Rec't:	21,127 N	on Wage Rec't:	8,344	Non Wage Rec't:	39.5	5%
Da	mestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	21,127	Total	8,344	Total	39.5	5%

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	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	Held 12 month Committee mee Carried out po monitoring of I & activities in 1 and Town cour Kacheera, Lwa Byakabanda, K Kiziba, Lwanda Nabigasa, Kasa T.C, Kalisizo, I Lwakoni, Kirun Kyebe, Kakuut Kibanda sub-co respectively. Monitoring ref Paid salaries to committee men Chairpersons L paid Ex-gratia LC I and II's ,P stipend for Dis and gratuity. Reviewed finar the district. Discussed inter PAC reports. Reviewed Reve discussed the I budget and pro FY 2013/2014 presentation to council	etings. litical District projects 22 sub-counties cils e.g maggwa, uniro, Rakai T.(yalulangira, a, Kyotera T.c., uali, Kalisizo Kabiira, nba, Kassasa, o, Kifamba and punty ports written. executive nbers and .C III to chairpesons aid monthly trict councillors neal status of mal Audit and enue and incement Plan, District Annual curement for before	 District Speaker Speaker and C attended Ugan Council Speaker Annual Generat Masindi District Spaeal 	ly Executive eetings er,Deputy 'lerk to Counci da District ter's Association al meeting at	1		The escalating prices of commodites has made the operations very costly despite the increased demand for services and yet The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
Expenditure							
211103 Allowances		48,477		48,693		100.49	70
221444 Salary and Gratuity elected Political Leaders	for LG	133,200		70,200		52.79	70
227001 Travel Inland		6,300		4,254		67.59	
227004 Fuel, Lubricants an	d Oils	81,080		39,980		49.39	%
282101 Donations		12,000		6,000		50.09	70
	Wage Rec't:	133,200	Wage Rec't:	70,200	Wage Rec't:	52.79	70
Nor	n Wage Rec't:	290,057	Non Wage Rec't:	98,927	Non Wage Rec't:	34.19	70
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	10
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	70
	Total	423,257	Total	169,127	Total	40.09	%

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	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	: Held 6 meeting Committee. Reviewed and o departmental ad progress reports	discussed ctivities and	Held 5 meetings Committee ta Di Headquarter Reviewed and di departmental act progress reports Headquarter Land probe com plots in Mutukul District Physical monitored the	strict scussed ivities and at District mittee verific a Business	d	r v s c c f f s l r	The escalating prices of commodites has nade the operations rery costly despite the ncreased demand for ervices and yet The Council is onstrained inancially as major ource of funding is ocally generated evenue which is not orth coming.
Expenditure							
211103 Allowances		127,840		77,659		60.7%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	171,040	Non Wage Rec't:	77,659	Non Wage Rec't:	45.4%	0
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	0
	Total	171,040	Total	77,659	Total	45.4%	, p

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfers to 22 I resources will be work		;)	Transfers to 22 LLGs and the resources will be spent as per work
Expenditure						
263102 LG Unconditional grants(current)	83,409		23,301		27.9	9%
263104 Transfers to other gov't units(current)	178,700		118,100		66.1	%
Wage Rec't:	10,980	Wage Rec't:	0	Wage Rec't:	0.0)%
Non Wage Rec't:	251,129	Non Wage Rec't:	141,402	Non Wage Rec't:	56.3	3%
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	262,109	Total	141,402	Total	53.9	%
Confirmation by Head of I)epartme	nt				

Name :	 Sign & Stamp :	
Title :	 Date	

4. Production and Marketing

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Function: Agricultural Ad	visory Services						
1. Higher LG Services							
Output: Agri-business	Development and	I Linkages with	the Market				
Non Standard Outputs:	Strengthen 22 H bulking and coll marketing.		Sensitised staff, and politicians o of farmer groups strenghten comn HLFOs at Rakai headquarters and Kiwaguzi in Lwa county.	n mobilisation to form and nodity-based District DATIC at	ers on	ap	armers are yet to opreciate the aportance of HLFOs
Expenditure							
224002 General Supply of C Services	Goods and	5,291		5,743		108.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	omestic Dev't:	5,291 <i>I</i>	Domestic Dev't:	5,743	Domestic Dev't:	108.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,291	Total	5,743	Total	108.5%	
Output: Technology Pr	omotion and Far	mer Advisory S	ervices				
No. of technologies distributed by farmer type	3089 (Improved crop and livestor distributed to set security, market commercialising LLGs.)	ck production lected food -oriented and	1007 (Improved crop and livestoc were distributed food security, 19 oriented and 10 commercialising totalling 1,007 in	k production to selected 8 3 market- farmers all	1	b fo La	uggishness/hestatior y farmer groups to rm HLFOs. ate release of funds. mited budgets.
Non Standard Outputs:	DNC contract fe months 2,730 food secur	-	Sensitisation of s leaders and polit mobilise for HLI in in all the 22 I	icians to O foramtion			
	supported 26 per 315 market-orien	nted farmers	Monitoring and NAADS activitie	es was done			
	supported 3 per 44 commercialis	•	jointly with natio officials in 07 Ll Kasasa, Kakuuto	Gs (Lwanda			
	supported 2 per		,	,			
Expenditure							
224002 General Supply of C Services	Goods and	260,848		267,942		102.7%	
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	275,000		26,806		9.7%	
222003 Information and Communications Technolog	У	6,700		400		6.0%	

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)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

4. Production and Marketing

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.04	10
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.04	70
I	Domestic Dev't:	548,049	Domestic Dev't:	295,148	Domestic Dev't:	53.99	70
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.04	%
	Total	548,049	Total	295,148	Total	53.99	No lo
2. Lower Level Servic	es						
Output: LLG Advisor	ry Services (LLS)	1					
No. of farmer advisory demonstration workshops	264 (Worksho farmers in adv productivity ex	isory and	24 (24 Worksho community base advisory and pre exercises in all t	ed facilitators oductivity	in		Inadequate budget fo wide coverage during monitoring.
No. of farmers receiving Agriculture inputs	10400 (10400 agricultural inj	farmers receive puts.)	1007 (1007 far agricultural inp			9.68	
No. of farmers accessing advisory services	20000 (Farmer advisory servic		21140 (21,140) accessing advise food security an oriented produc LLGs)	ory services in d maket	1	105.70	
No. of functional Sub County Farmer Forums	22 (22 function forums mainta	nal farmers ined 1 per LLG	22 (22 function) .) Farmer For a.)	al Sub-county		100.00	
Non Standard Outputs:	Quarterly mon district level st conducted in I		 02 quarterly mo a joint teams in Minister of state Secretaria, MoF house officials level officials ce LLGs of Lwand Kifamba, Kasas Kyotera T.Cs. 	volving Hon. e, NAADS PED, State and district onducted in a, Kakuuto,	by		
Expenditure							
263201 LG Conditional g	rants(capital)	1,242,441		585,873		47.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.04	76
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	1,242,441	Domestic Dev't:	585,873	Domestic Dev't:	47.29	
	Donor Dev't:	, ,	Donor Dev't:	0	Donor Dev't:	0.04	
	Total	1,242,441	Total	585,873	Total	47.29	76

Output: Vehicles & Other Transport Equipment

Inadequate budget for audit function.

0

Late release of funds in the second quarter (in November, 2012).

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 and Marketing

Non Standard Outputs:		ting				
*	Quarterly finance conducted in all		Quarterly finance audits conducted	-		
	44 performance meetings held 1 each of 22 LLG	bi-annually in	No performance meetings held at			
	02 review meeti HLG level 1 bi-					
Expenditure						
314101 Petroleum Product.	\$	0		8,957		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:	10,779	Domestic Dev't:	8,957	Domestic Dev't:	83.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,779	Total	8,957	Total	83.1%
Output: Office and IT	Equipment (inclu	ıding Softwar	·e)			
					0	Inadequate budget
Non Standard Outputs:	04 quarterly into carried out at H level.		02 quarterly inter exercise carried of and LLG level.		U	for audit and monitoring process
	44 bi-annual re held in all LLGs		02 quarterly mon cunducted in the	LLGs of		
	02 bi-annual rev at HLG level.	view meetings	Kakuuto, Kifamł Lwanda, Rakai a		Г.С.	
	4 quarterly mon cunducted in all					
Expenditure						
312301 Cultivated Assets		4,208		2,011		47.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	4,208	Domestic Dev't:	2,011	Domestic Dev't:	47.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,208	Total	2,011	Total	47.8%
Output: Other Capital						
	6% co-funding	for current FY	Nil confunding v	vas raised.	0	Limited local rever hinders co-funding
Non Standard Outputs:	2012/13 and are 2011/12 raised.					
Non Standard Outputs: Expenditure	2012/13 and are					

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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4. Production and Marketing

Total	111,455	Total	5,590	Total	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	111,455	Domestic Dev't:	5,590	Domestic Dev't:	5.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

	 8 field extension visits in each LLG 01 agricultural promotion events 22 motorcycles; 4 computers/printers; 1 photocopier; 2 vehicles, cold 3 chains; office utilities (water, electricity, fumigation) operated and maintained 4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services 	mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel	support supervision and monitoring	
Expenditure 211103 Allowances	0	1.500	N/A	

211103 Allowances	0	1,500	N/A
221002 Workshops and Seminars	2,000	1,000	50.0%
221014 Bank Charges and other Bank related costs	244	215	88.2%
221408 Agricultural Extension wage	110,305	53,779	48.8%
222003 Information and Communications Technology	0	500	N/A
223005 Electricity	1,000	250	25.0%

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)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

4. Production and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000		500		50.0%
224002 General Supply of Goods and Services	1,000		1,489		148.9%
227004 Fuel, Lubricants and Oils	7,587		3,134		41.3%
228002 Maintenance - Vehicles	0		1,000		N/A
Wage Rec't:	110,305	Wage Rec't:	53,779	Wage Rec't:	48.8%
Non Wage Rec't:	32,631	Non Wage Rec't:	9,588	Non Wage Rec't:	29.4%
Domestic Dev't:	4,419	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,355	Total	63,367	Total	43.0%

Output: Crop disease control and marketing

21/103 Allowances 1,000 1,500 150.0% 221002 Workshops and Seminars 2,000 1,000 50.0% 22003 Information and 0 150 N/A Communications Technology 750 75.0% 224002 General Supply of Goods and 1,000 2,400 40.0% 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: 0 Wage Rec't: 6,050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing			-					
Item number of equations supervised in all the 19 sub- counties item number of the sub- counties and monitoring 12 farmer focused demos and workshops on agronomy of confree, bananas, soil and water conservation held in each sub- county 08 farmer focused demos and workshops on agronomy of confree and bananas in 08 farmer focused demos and workshops on agronomy of confree and bananas in 08 farmer focused demos and workshops on agronomy of confree and bananas in 22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs 01 vehicle and 20 mortorcycles operated and maintained 08 farmer focused demos and workshops and Seminars 1,000 222002 Workshops and Seminars 1,000 1,500 150.0% 222003 Information and communications Technology 0 150 N/A 222002 General Supply of Goods and 220002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: Domor Dev't: 0 Domestic Dev't: 0.0% Vaccinated 600000 (FMD (150, 000 heads 287315 (Vaccinated livestock of cattle). 47.89 (i) Outbreak of FMD in Kakuto countyled		0 (N/A)		0 (N/A)			0	
12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub- county counties 22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs operated and 20 mortorcycles operated and maintained 0 1,500 Expenditure 211103 Allowances 1,000 1,500 21002 Workshops and Seminars 2,000 1,000 50.0% 224002 General Supply of Goods and Services 0 150 N/A 224002 General Supply of Goods and Services 1,000 750 75.0% 224002 Maintenance - Vehicles 0 250 N/A Wage Rec't: 10,000 Non Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 0.0% Domor Dev't: Domestic Dev't: 0 Domor Dev't: 0.0% Dotor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Dotor Dev't:	Non Standard Outputs:	supervised in al	supervised in all the 19 sub-		supervised in Kalisizo, Kasaali, Lwanda, Kasasa, Kifamba,			
conservation held in each sub- countyworkshops on agronomy of coffee and bananas in coffee and bananas in coffee and bananas in diffamba, Kasaas, Dwaniro, Kagamba, Kyalulangira and KiruExpenditure211103 Allowances1,0001,50021002 Workshops and Seminars2,0001,000221002 Workshops and Seminars2,0001,000222003 Information and Communications Technology0150227004 Fuel, Lubricants and Oils6,0002,40040.0%228002 Maintenance - Vehicles0250N/AWage Rec't:Now Wage Rec't:0Wage Rec't:Donor Dev't:Donnestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:Donor Dev't:0,0%Donor Dev't:Donor Dev't:0,0%				counties				
211103 Allowances 1,000 1,500 150.0% 221002 Workshops and Seminars 2,000 1,000 50.0% 222003 Information and 0 150 N/A Communications Technology 150 N/A 224002 General Supply of Goods and 1,000 750 75.0% Services 227004 Fuel, Lubricants and Oils 6,000 2,400 40.0% 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 60.5% 0.0% Domestic Dev't: Domestic Dev't: 0 Domor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Doutput: Livestock Health and Marketing 10,000 Total 6,050 Total 60.5% No. of livestock 600000 (FMD (150, 000 heads 287315 (Vaccinated livestock 47.89 (i) Outbreak of FMD in Kakuto county led in Kakuto county led		conservation he county 22 supervisory on agricultural delivery in 22 I 01 vehicle and	eld in each sub- visits to LLGs advisory service LGs 20 mortorcycles	workshops on ag coffee and banan Kifamba, Kasasa Kagamba, Kyalu	ronomy of as in , Dwaniro,			
221002 Workshops and Seminars 2,000 1,000 50.0% 222003 Information and 0 150 N/A Communications Technology 224002 General Supply of Goods and 1,000 750 75.0% Services 227004 Fuel, Lubricants and Oils 6,000 2,400 40.0% 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 6,050 Non Wage Rec't: 10,000 Non Wage Rec't: 6,050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 6,050 Total 60.5% Dutput: Livestock Health and Marketing 287315 (Vaccinated livestock 47.89 (i) Outbreak of FMD in Kakuto county led	Expenditure							
222003 Information and Communications Technology 0 150 N/A 224002 General Supply of Goods and I,000 750 75.0% Services 227004 Fuel, Lubricants and Oils 6,000 2,400 40.0% 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 60.0% Non Wage Rec't: 10,000 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing 287315 (Vaccinated livestock of FMD (130,270 heads of fin Kakuto county led in Kakuto county led	211103 Allowances		1,000		1,500		150	0.0%
Communications Technology 224002 General Supply of Goods and 1,000 750 75.0% Services 6,000 2,400 40.0% 227004 Fuel, Lubricants and Oils 6,000 2,400 40.0% 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 6.05% Non Wage Rec't: 10,000 Non Wage Rec't: 6.050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing 287315 (Vaccinated livestock against FMD (130,270 heads of FMD in Kakuto county led in Kakuto county led	221002 Workshops and	Seminars	2,000		1,000		50	0.0%
Services 227004 Fuel, Lubricants and Oils 6,000 2,400 40.0% 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 6,050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing No. of livestock 600000 (FMD (150, 000 heads 287315 (Vaccinated livestock 47.89 (i) Outbreak of FMD in Kakuto county led			0		150			N/A
228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 6,050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing X (i) Outbreak of FMD (150, 000 heads 287315 (Vaccinated livestock against FMD (130,270 heads of 47.89 (i) Outbreak of FMD in Kakuto county led	11.2	of Goods and	1,000		750		75	5.0%
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 6,050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing 287315 (Vaccinated livestock against FMD (130,270 heads of 47.89 (i) Outbreak of FMD in Kakuto county led	227004 Fuel, Lubricants	s and Oils	6,000		2,400		40	0.0%
Non Wage Rec't: 10,000 Non Wage Rec't: 6,050 Non Wage Rec't: 60.5% 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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing No. of livestock 600000 (FMD (150, 000 heads of cattle). 287315 (Vaccinated livestock against FMD (130,270 heads of 47.89 (i) Outbreak of FMD in Kakuto county led	228002 Maintenance - V	Vehicles	0		250			N/A
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 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing No. of livestock 600000 (FMD (150, 000 heads 287315 (Vaccinated livestock against FMD (130,270 heads of 47.89 (i) Outbreak of FMD in Kakuto county led		Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing No. of livestock 600000 (FMD (150, 000 heads of cattle). 287315 (Vaccinated livestock against FMD (130,270 heads of 47.89 (i) Outbreak of FMD in Kakuto county led		Non Wage Rec't:	10,000 A	lon Wage Rec't:	6,050	Non Wage Rec't:	60	0.5%
Total 10,000 Total 6,050 Total 60.5% Output: Livestock Health and Marketing No. of livestock 600000 (FMD (150, 000 heads of cattle). 287315 (Vaccinated livestock against FMD (130,270 heads of 47.89 (i) Outbreak of FMD in Kakuto county led		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
Output: Livestock Health and Marketing No. of livestock 600000 (FMD (150, 000 heads of cattle). 287315 (Vaccinated livestock against FMD (130,270 heads of in Kakuto county led		Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
No. of livestock vaccinated600000 (FMD (150, 000 heads of cattle).287315 (Vaccinated livestock against FMD (130,270 heads of47.89(i) Outbreak of FMD in Kakuto county led		Total	10,000	Total	6,050	Total	60	.5%
vaccinated of cattle). against FMD (130,270 heads of in Kakuto county led	Output: Livestock H	Iealth and Marketin	ng					
		of cattle).		against FMD (13			47.89	(i) Outbreak of FMD in Kakuto county led to restricted cattle

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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	

4. Production and Marketing

4. Production a	Poultry diseases birds) through o of Rakai Distric	6 (400,000 out the 22 LLG	Rabies (10,490d s Poultry diseases through out the 2 Rakai District)	(241,100 bird	ds)		movement over the area. (ii) Lack of reliable vehicle for field
No of livestock by types using dips constructed	0 (N/A)		0 (N/A)			0	support activities and monitoring (iii) Inadequat
No. of livestock by type undertaken in the slaughter slabs	9300 (5500 catt 3800 smalls car		2512 (2512 care Kyotera slab; 24 slab; 233 at Mut 267 other places	0 at Kalisizo ukula slab an	d	27.01	vaccines for FMD and rabies
Non Standard Outputs:	Farm visits and clinicals (20,00	-	10,290 farm visi clinicals made ir counties	its and genera	1		
	4 Staff review/p meetings 20 vehicles,mon maintained.		02 staff planning meetings held at Rakai stations				
	Inspect all cons (500,000 Ltrs) a selling points		Inspected 263,50 at milk selling co coolers at Kyote Lwamaggwa, Ki	entres and ra,	2		
	Monitor 10000 check point at H the issuance of certificates.	Kasaali, with th	kakuuto.				
Expenditure							
211103 Allowances		0		1,500			N/A
221002 Workshops and Sen	ninars	0		1,347			N/A
222003 Information and		0		500			N/A
Communications Technolog	3y	0					
223005 Electricity		1,000		250		25	.0%
223007 Other Utilities- (fue firewood, charcoal)	el, gas,	1,000		500		50	.0%
224002 General Supply of Services	Goods and	12,000		4,940		41	.2%
227004 Fuel, Lubricants an	nd Oils	6,000		2,500		41	.7%
228002 Maintenance - Vehi	icles	0		1,000			N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
No	n Wage Rec't:	10,000	Non Wage Rec't:	8,097	Non Wage Rec't:	81	.0%
	omestic Dev't:	ŕ	Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:	10,000	Donor Dev't:	4,440	Donor Dev't:		.4%
	Total	20,000	Total	12,537	Total		.7%
Output: Fisheries regu		-,		y			
Output. Fisheries regu	lation						
Quantity of fish harvested	4000000 (Lake Kachera, Lake I		2075436 (1,904, Victoria 70100 kg Lake F 90,340 kg Lake harvested fish th	Kijaneblola Kachera,		51.89	Inadequate fuel and field gears for fisheries surevillance activites

mentioned lakes in Rakai

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	

4. Production and Marketing

			District.)				
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0		
No. of fish ponds stocked	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	10 water and lan Lake Victoria, K Kijanebalola and	Cachera and d in markets	2 water and land Lake Victoria le destruction of 3 undersize nets	d to siezure an	d		
	Monthly CAS at sites	10 landing	6 mothly CAS re	eports generate	d		
	Inspect at least 4 fish at all landin		of 1,904,996 kg of and certified for				
	04 BMU register	rs updated	3 BMU training				
	01 BMU training meetings/worksh		at Kasensero, Na	azigo			
	12 staff review/p meetings	olanning					
	08 vehicles and maintained	motorcycles					
Expenditure							
211103 Allowances		1,000		2,000		200.0	9%
221002 Workshops and Ser	ninars	2,000		1,250		62.5	<i>%</i>
224002 General Supply of Services	Goods and	1,000		575		57.5	%
227004 Fuel, Lubricants an	nd Oils	6,000		2,400		40.0	%
228002 Maintenance - Veh	icles	0		750		Ν	/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	10,000	Non Wage Rec't:	6,975	Non Wage Rec't:	69.8	8%
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	9%
	Total	10,000	Total	6,975	Total	69.8	%
Output: Vermin contr	ol services						
No. of parishes receiving anti-vermin services	15 ((1) 5 Public campaigns in 15 Kyotera, Kakuut counties)	parishes in	0 (N/A)		.0	0	(i) Inadequat staffing and fuel for field activities(ii) Poor response
Number of anti vermin operations executed quarterly	4 (4 Vermin sur operations and t scaring away ver counties)	trappings and	2 (02 Vermin su operations carrie sango bay forest Kabira)	ed out around		0.00	from UWA on reported invasions of vermin
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		800		450		56.3	%
Page 98							

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UShs Thousands

Cumulative Department Workplan Performance

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

27004 Fuel, Lubricants a	nd Oils	1,200		550		45.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	2,000	Non Wage Rec't:	1,000	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	2,000	Total	1,000	Total	50.0%
Output: Tsetse vector	control and comn	nercial insects	farm promotion			
No. of tsetse traps deployed and maintained	120 (60 traps de LLGS and liveb and acaracide al all the 22 LLGs.	ait insecticide so applied in	108 (108 traps de s survey tsstse in K Kakuuto sub-cou	abira and		90.00 Inadequat fuel and field staff
Non Standard Outputs:	03 training work keeping in Kyot and Kooki coun	era, Kakuuto	03 bee training w at Kyotera, Lwan Kakuuto	1	ld	
Expenditure						
11103 Allowances		800		450		56.3%
27004 Fuel, Lubricants a	nd Oils	1,200		550		45.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	2,000	Non Wage Rec't:	1,000	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	2,000	Total	1,000	Total	50.0%
Output: Support to DA	ATICs					
Non Standard Outputs:	1 coffee nursery garden operated maintained for p 20,000 coffee se	and production of	l coffee nursery a garden operated a for production of sedlings	and maintain	ed	0 Activities implemented but payments not yet effected
	DATIC facilities	s maintained	DATIC physical agricultural demo facilities maintai	onstration		
Expenditure						
11103 Allowances		0		150		N/A
21002 Workshops and Set	minars	2,600		765		29.4%
22003 Information and Communications Technolo	ву	0		250		N/A
23005 Electricity		1,000		500		50.0%
23006 Water 27004 Fuel, Lubricants a		600 800		150 200		25.0% 25.0%

2012/13 Quarter 2

Cumulative Department Workplan Performance UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, / over indicators expenditure by end of current (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing Wage Rec't: 0.0% Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 5,000 Non Wage Rec't: 2,015 Non Wage Rec't: 40.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 5,000 Total Total 2,015 Total 40.3% Function: District Commercial Services 1. Higher LG Services **Output: Cooperatives Mobilisation and Outreach Services** 15 (15 SACCOs supervised in No of cooperative groups 36 (SACCOs and primary 41.67 N/A cooperatives supervised in all Kyotera, Lwankoni, Kalisizo, supervised Kibanda, Byakabanda, Kakuuto LLGs) and Lwamaggwa sub-counties) No. of cooperative 0 (N/A) 0 (N/A) 0 groups mobilised for registration No. of cooperatives 4 (Cooperatives supported in 0 (N/A) .00 assisted in registration registration) Non Standard Outputs: N/A N/A Expenditure 1,800 450 25.0% 211103 Allowances 221002 Workshops and Seminars 1.200 650 54.2% 227004 Fuel, Lubricants and Oils 32.5% 2,000 650 228002 Maintenance - Vehicles 0 250 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5.000 Non Wage Rec't: 2,000 Non Wage Rec't: 40.0% 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 5,000 Total 2,000 Total 40.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** 0

The over expenditure on non wage was due to national wide recruitment of Health workers by District

2012/13 Quarter 2

UShs Thousands

Service Commission

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	

5. Health

Non Standard Outputs:

Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII.Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII,Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII,Nakatoogo HCII,Kijejja HCII,Ndolo HCII,Bbaka HCII, Rakai Hospital, Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII. Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII,Kifamba HCIII,Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziiro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII.Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.

2. Cotribution to payment of Electricity bills for some HCs on UMEME grid.

3. Training of in-service HWs convened to update service providers with skills and

Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCI

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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5. Health

knowledge.

4. supplimentary support supervision to focused health programmes impimented under donor workplans and funding

Expenditure					
211103 Allowances	130,047		48,467		37.3%
221001 Advertising and Public Relations	3,684		3,307		89.8%
221002 Workshops and Seminars	78,338		52,401		66.9%
221009 Welfare and Entertainment	3,600		200		5.6%
221011 Printing, Stationery, Photocopying and Binding	32,900		6,266		19.0%
221014 Bank Charges and other Bank related costs	1,260		768		61.0%
221407 District PHC wage	4,654,122		2,326,971		50.0%
223005 Electricity	5,400		1,000		18.5%
223006 Water	360		138		38.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,937		2,404		48.7%
227001 Travel Inland	197,076		15,174		7.7%
227004 Fuel, Lubricants and Oils	25,008		18,000		72.0%
228002 Maintenance - Vehicles	4,164		4,067		97.7%
228004 Maintenance Other	800		184		23.0%
Wage Rec't:	4,654,122	Wage Rec't:	2,326,971	Wage Rec't:	50.0%
Non Wage Rec't:	79,373	Non Wage Rec't:	52,756	Non Wage Rec't:	66.5%
Domestic Dev't:	274	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	410,000	Donor Dev't:	99,619	Donor Dev't:	24.3%
Total	5,143,769	Total	2,479,347	Total	48.2%

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3200 (Professional maternal health and obstertric services provided to pregnant, labouring and Postnatal mothers referred and reaching thde MCH clinics.)	3471 (3471 deliveries conducted in the District/General Hospital)	108.47	The costs of services and supplies to the hospitals has greatly increased despite the stagnant budget provided for. This
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4700 (Medical curative and rehabilitation health services to the people reffered to the hosptals of Rakai and Kalisizo.)	3537 (3537 inpatients that visited the District/General Hospital)	75.26	leads to reduced quality and quantitie of outputs from the money allocated to the hospitals.

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Cumulative Department Workplan Performance

lower health centres to ensure quality and availability of supplies stocks..

Procure supplimentary drugs for running hospital services in addition to essential drugs

Ensure a clean compound and regular supply of utilities of water and electricity

supplies.

Cumulative Department Workplan Performance				UShs Thousands		
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for unde / over Performance		
5. Health						
Number of total outpatients that visited the District/ General Hospital(s).	110000 (Curative and rehabilitative medical care to patients and clients attendin Rakai & Kalisizo hospitals OPD units.)	24866 (24866 outpatients that visited the District/General Hospital)	22.61			
%age of approved posts filled with trained health workers	72 (Rakai hospital and Kalisizo Hospitals)	72 (72% of approved posts filled with trained health workers)	100.00			
Non Standard Outputs:	Conduct support supervision to NGO health facilities by technical district officials.	Conducted support supervision to NGO health facilities by technical district officials.				
	Procured stationery fo	Contract and service providers for cleaning hospital space and				
	Repaired the Motorvehicles, motorcycles & Bicycles of the hospital facilities for smooth movement of health staff.	premises. Pay costs for utilities of water, electricity and fuel for vehicles.				
	Immunisation services provided in the population children under 1 year of age.	Pay repairs of s				
	Provide technical support to the					

Expenditure 263101 LG Conditional grants(current) 206,533 97,578 47.2%Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%97,578 47.3% Non Wage Rec't: 206,328 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 205 Domestic Dev't: 0 Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%206,533 97,578 Total Total 47.2% Total **Output: NGO Basic Healthcare Services (LLS)** Number of outpatients 63450 (Curative medical 38477 (38477 outpatients that 60.64The costs of services

that visited the NGO Basic health facilities	services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares	visited the NGO Basic health facilities)	and supplies to the hospitals has greatly increased despite the stagnant budget provided for This
	God cares, Kibaale community Heal the nation		provided for. This leads to reduced quality and quantitie

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expend	diture 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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5. Health

	Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim)			of outputs from the money allocated to the hospitals.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Maternal health & delivery services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)	1006 (1006 deliveries conducted in the NGO Basic health facilities)	71.86	

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55.17

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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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 3000 (Immunisation services 1655 (1655 children immunised with pentavalent vaccine in the provided in the following NGO centres: NGO Basic health facilities) God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domicilliary

Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya) sed he

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
5. Health				

э. пеаш							
Number of inpatients th visited the NGO Basic health facilities	services provid the NGO HCs I medical service the following N God cares, Kibaale commu Heal the nation Mbuye dispens Kayayumbe dis Buyamba dispe Kasankala RCF Lwamaggwa di Kyotera muslin	ed to patients in pelow. Curative s provided in 'GO centres: unity ary pensary sary BHP spensary h ity based health awoko ago HC n services n im nsary ary sary sary	6557 (6557 inp visited the NG facilities)			273.21	
Non Standard Outputs:	Conducted sup to NGO health technical distric	•	Conduct suppo NGO health fao technical distri	cilities by	0		
Expenditure							
263104 Transfers to othe units(current)	er gov't	171,025		79,744		46.0	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:	171,025 N	on Wage Rec't:	79,744	Non Wage Rec't:		5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	171,025	Total	79,744	Total	46.6	%
Output: Basic Healt	hcare Services (HC	IV-HCII-LLS)					
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 subcounties councils with h	igh morbidity to diseases. Donor	70 (70% villag functional VH District)			112.90	The costs of services and supplies to the hospitals has greatly increased despite the stagnant budget provided for. This leads to reduced quality and quantitie

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
		1	quantitative outputs	

5. Health

J. meann				
%age of approved posts filled with qualified health workers	65 (Recruted and promoted staff to work in these hospitals, HCIV, HC IIIs and HC II i.e: rakai hospital, kalisizo hospital, .Byakabanda HCIII,Kyalulangira HCIII,Kyalulangira HCIII,Kwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kichungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukeree HCII,Lwembajjo HCII,Butiti HCII,Lwembajjo HCII,Butiti HCII,Lwahalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kikundi HCII,Kabusota HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	65 (65% of posts filled with qualified health workers)	100.00	of outputs from the money allocated to the hospitals.
No. and proportion of deliveries conducted in the Govt. health facilities	5830 (Delivery and PNC services provided in these HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Kyalulangira HCIII,Kimuli HCIII,Kimuli HCIII,Kacheera HCII,Kibaale HCII,Lwensiga HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kabuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	2099 (2099 deliveries conducted in the Govt health facilities)	36.00	

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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				
5. Health	5. Health							
Number of inpatients that visited the Govt. health facilities.	t 3700 (3700 inpatients visited the Gov't and health facilities as below: HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Kwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwanaggwa HCIII,Kibaale HCII,Lwensiga HCII,Kibaale HCII,Lwensiga HCII,Kibaale HCII,Lwensiga HCII,Kibaale HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwakalolo HCII,Kaleere HCII,Lwakalolo HCII,Kagamba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kibauka HCII,Kabusota HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)		152.76					
Number of outpatients that visited the Govt. health facilities.	435600 (435600 outpatients visited the Gov't health facilities in HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Kwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwanaggwa HCIII,Kicheera HCII,Kichaele HCII,Lwensiga HCII,Kichaele HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwakalolo HCII,Kaleere HCII,Lwakalolo HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kirangara-Kayanja HCII,Kabundi HCII,Kabundi HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)		42.31					
No.of trained health related training sessions held.	0 (Not planned)	1 (One trained health related training sessions held)	0					
Number of trained health workers in health centers	0 (Not planned)	0 (No trained health workers in health centers)	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)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

5. Health

No. of children immunized with Pentavalent vaccine Non Standard Outputs:	1500 (1500 children immunised with Pentavalent vaccine) Procured stationery for HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli	7593 (7593 children immunised with pentavalent vaccine) Procured stationery for HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli	506.20
	HCIII,Lwamaggwa HCIII,Kacheera HCIII,Kichungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lwensiga HCII,Lwambajjo HCII,Butiti HCII,Lwambalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kasankala HCII,Kagamba HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,	HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwa	
	Repaired the motorcycles & Bicycles of the above health facilities for smooth movement of health staff.		
	Immunisation services provided in the population children under 1 year of age.		
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks		
Fun en ditune			

Expenditure

263104 Transfers to other gov't units(current)	165,569		83,895		50.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	165,569	Non Wage Rec't:	83,895	Non Wage Rec't:	50.7%
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	165,569	Total	83,895	Total	50.7%
Output: Multi sectoral Transfers to Lo	wer Local G	overnments			
Non Standard Outputs:		Multi SectoralTr	asfers to LLO	0 Gs	Funds trasferred as per the release

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
5. Health				

Wage Rec't:22,417Wage Rec't:0Wage Rec't:Non Wage Rec't:100,780Non Wage Rec't:0Non Wage Rec't:Domestic Dev't:27,568Domestic Dev't:10,772Domestic Dev't:3Donor Dev't:0Donor Dev't:0Donor Dev't:3
Wage Rec't: 22,417 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 100,780 Non Wage Rec't: 0 Non Wage Rec't:
Wage Rec't: 22,417 Wage Rec't: 0 Wage Rec't:
<i>263104 Transfers to other gov't</i> 63,335 10,772 1 <i>units(current)</i>

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	 Pit latrines Contructed at Katatenga HC II (kacheera Sc), at Ndolo HC II (Kabira SC). Three (3) 10,000 litres water tanks @ procured for; Kibanda HC III kibanda SC, Lukerere HC II in Kiziba SC, Kyempewo HC II in Byakabanda SC Each tank & basemnt at 4,500,000/= totaling to 13,500,000/=. Solar electricity installed in Kiziba HC III kiziba SC, lukerere HC II in Kiziba SC and Magabi HC II in Kibanda SC @ 11,000,000/= each and provided wireless internet at Planing Unit and Finance department Offices at cost of 33m. UMEME electric power installed in Kakuuto HC IV @ 5,000,000/=. Transfer of solar unit from Kakuuto to Nangoma HC II in Kyebe SC, @ 917,000/= Repair of Faulty solar units in Minziiro Hc II, Nabigasa HC II, Kasasa HC III (% 5,783,000/= 	Consolidated repairs of solar systems in Minziiro HC II, Nabigasa HC III, Kasasa HC III, Bbaale Gunda HC II, Kijejja HC II Solar electricity installed in Kiziba HC III, Lukerere HC II both in Kiziba Sub County and Magabi HC II in Kibanda SC Bat proofin	0	The over expenditure on this item was due to carry over activities from Quarter one
Expenditure	Duildings 23 000	5 000	15	201

231001 Non-Residential Buildings	33,000	5,000	15.2%
231005 Machinery and Equipment	44,700	31,139	69.7%

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 en quarter (Qty, Des	d of current		Reasons for unde / over Performance puts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	91,200	Domestic Dev't:	36,139	Domestic Dev't:	39.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	91,200	Total	36,139	Total	39.6%
Output: Staff house	es construction and	rehabilitation				
No of staff houses rehabilitated	1 (. Renovatior building at Byz completed. At	kabanda HC I	· · ·	nplemented)	.00	Activity implemented to implemented in the
No of staff houses constructed	3 (1. One staff constructed at at in Lwamagg accommodate t 60,000,000/=	Kabusota HC I wa subcounty t		nplemented)	.00	subsequent quarters
	2. Staff house a II constructed	• •				
	3. Staff house IV constructed 50,000,000/=)		2			
Non Standard Outputs:	Paid retention of works.	of construction	paid for retention	n		
Expenditure						
31002 Residential Buil	dings	168,800		2,469		1.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	168,800	Domestic Dev't:	2,469	Domestic Dev't:	1.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	168,800	Total	2,469	Total	1.5%
Output: Maternity	ward construction a	and rehabilita	tion			
No of maternity wards constructed	0 (Not planned	for.)	0 (No activity in	plemented)	0	The under performance on this
No of maternity wards rehabilitated	1 (Rehabilitate ward at Kiband (14,000,000/=)	a HC III	0 (No activity in	plemented)	.00	item was due to delayed commencement of
Non Standard Outputs:	1- Payment ma Development of capital projects monitoring of v construction w devt projects =	f BOQs for . Facilitate vorks and ork in capital	Facilitated moni and construction		ks	construction works the service provider
Expenditure						
281504 Monitoring, Sup Appraisal of Capital Wo		7,715		2,496		32.4%

2012/13 Quarter 2

validation exercise

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	21,715	Domestic Dev't:	2,496	Domestic Dev't:	11.5%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	0
	Total	21,715	Total	2,496	Total	11.5%	þ
				Date			
Title :							
	ı						
6. Education	l ary and Primary Educe	ation					
6. Education	ary and Primary Educe	ation					
6. Education Function: Pre-Prime 1. Higher LG Ser	ary and Primary Educe	ation					

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

No. of teachers paid salaries

2600 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi,

2653 (All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC -Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaavi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAITC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kvakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-

102.04

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	1 (27)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	,		quantitative outputs	

6. Education

Buziranduulu, Luti, Kyakudduse and Mbuye Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanie. Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya,

Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi,

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

drop out annually from schools.

marriages and laxity of parents. and laxity of parents.

This is due to many child

headed families, early

Lack of lunch)

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				

	kabuta-Kiruu	isaasa Rusongyi Nseese and		Vseese.)			
Non Standard Outputs:	N/A		N/A				
Expenditure							
221405 Primary Teachers'	Salaries	10,683,114		5,289,530		49.	.5%
	Wage Rec't:	10,683,114	Wage Rec't:	5,289,530	Wage Rec't:	49.	.5%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	.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	10,683,114	Total	5,289,530	Total	49.	5%
2. Lower Level Service	<i>'S</i>						
Output: Primary Scho	ols Services Ul	PE (LLS)					
No. of pupils sitting PLE		030 pupils sitting Government Aide ols.)		overnment Aide	0	99.70	Funds trasferred directly by MFPED to respective school' Accounts
No. of Students passing in grade one	passed in gra following UF Cencelia Boa school, Naza Mayanja,Kar	E schools; St. arding primary reth, Nabbuga, agabwa, Kyotera Mityebiri primary	passed in grade			11.12	
No. of student drop-outs	770 (There a	re 770 pupils who	o 200 (There are	200 pupils wh	10	25.97	

drop out annually from schools.

headed families, early marriages

This is due to many child

Lack of lunch)

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

No. of pupils enrolled in UPE

117037 (117037 pupils enrolld in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwoovo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaavi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,

116547 (116547 pupils enrolld in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwoovo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buvamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAITC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. K SC: Kacheera Mixed. Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC:

99.58

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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	

6. Education

Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kvakanvomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi,

Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kvotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga and Kisaasa PS.)

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	

6. Education

	kabuta-Kiruuli Nabbunga ,Kis Kirowoza P/S.)	aasa and					
Non Standard Outputs:	Primary six pr exams, Setting marking mock music festivals activities, scou guiding activiti	, Printing and exams, Held , sports rting and	Fixed set aggreg Centrally manag	0	s		
Expenditure							
263101 LG Conditional gra	nts(current)	853,850		569,233		66.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	853,850	Non Wage Rec't:	569,233	Non Wage Rec't:	66.7%	
Da	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	853,850	Total	569,233	Total	66.7%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Multi Sectoral T	ransfer to LL	0 .Gs	Funds transferred as per the release
Expenditure					
263201 LG Conditional grants(capital)	63,714		21,260		33.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,160	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,714	Domestic Dev't:	21,260	Domestic Dev't:	33.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,874	Total	21,260	Total	20.3%
3. Capital Purchases					

Output: Other Capital

Non Standard Outputs:	Paid retention to the following schools: Kirebwe, Nezikokolima,Kyebe C/U. Paid bank charges. However, shs.15,220,078/= has been deposited to consolidated Account.	Paid for Retention for Kyebe C/U	0	shs.15,220,078/= has been deposited to consolidated Account awaiting for clearance from MFPED
Expenditure				
231001 Non-Residential B	uildings 16,052	19,616	122	2.2%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for	expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance	
6. Education						
	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:	16,052	Domestic Dev't:	19,616	Domestic Dev't:	122.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,052	Total	19,616	Total	122.2%
Output: Latrine co	nstruction and reha	bilitation				
No. of latrine stances constructed	50 (Constructed Lined Pitlatrine Kyanika, Kiwe Sanje, Buyamb Kyampagi, Kay Buyingi and Ni	e at Kyebe C/U, nda, Kabale- a C/U, Bugaaju ⁄onza-Kacheera,		Kyampagi	20.	00 Activities implemented as per the workplan
No. of latrine stances rehabilitated	0 (N/A)		0 (Not planned for)	0	
Non Standard Outputs:	N/A		N/A			
Expenditure						
31001 Non-Residentia	l Buildings	147,920		26,400		17.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	152,000	Domestic Dev't:	26,400	Domestic Dev't:	17.4%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	152,000	Total	26,400	Total	17.4%
Output: Teacher ho	ouse construction an		n			
No. of teacher houses constructed	4 (Constructed staff quarters at Kyevumbu, Kij P/S)	t Kasambya II,	1 (Constructed stat Kasambya II)	ff quarters at	25.	some parts of the District affected som of the on going
No. of teacher houses rehabilitated	0 (N/A)		0 (Not planned for)	0	construction works
Non Standard Outputs:	N/A		N/A			
Expenditure						
31002 Residential Buil	ldings	269,980		23,173		8.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	272,700	Domestic Dev't:	23,173	Domestic Dev't:	8.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	272,700	Total	23,173	Total	8.5%
Function: Secondary I 1. Higher LG Servio						
Output: Secondary						
No. of students sitting (level	D 0 (No statistica District. The da directly to the M	ta is submitted	0 (No statistical da District, still centra therefore, it is done	alised	0	New teachers not yet accessed to the payroll due to on

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

6. Education

	secondary sch	ool teachers.)					going payroll
No. of students passing O level	0 (No statistic District, still c	al data at the	0 (No statistica District, still ce therefore, it is o	entralised	5.)		validation exercis
No. of teaching and non teaching staff paid	412 (Paid sala teaching and r in 22 secondar	on teaching sta	412 (Paid salar teaching and no in 22 secondar	on teaching sta	aff	100.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
221406 Secondary Teachers	s' Salaries	2,581,473		1,220,714		47.3	%
	Wage Rec't:	2,581,473	Wage Rec't:	1,220,714	Wage Rec't:	47.3	%
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	. 0.0	%
Da	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	2,581,473	Total	1,220,714	Total	47.3	%

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE Non Standard Outputs:	0 (No statistic District, still c therefore, it is N/A		0 (No statistica District, still ce therefore, it is o N/A	entralised)	0	No statistical data at the District, still centralised therefore,trasfer is done by MFPED to respective school's
Expenditure							Accounts
263101 LG Conditional gra	nts(current)	2,025,490		1,350,626		66.	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Not	n Wage Rec't:	2,025,490	Non Wage Rec't:	1,350,626	Non Wage Rec't:	66.	7%
Da	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	2,025,490	Total	1,350,626	Total	66.'	7%
3. Capital Purchases							
Output: Classroom con	struction and i	ehabilitation					
No. of classrooms constructed in USE	2 (Construction Secondary sch		4 (Construction Kibale SS is or			200.00	Construction Works for Kibale SS is on
No. of classrooms rehabilitated in USE	0 (N/A)		0 (Not planned	for)		0	going
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residential Bu	ildings	68,000		32,000		47.	1%

2012/13 Quarter 2

Cumulative Department Worknlan Performance

Cumulative D	epartment	Workpl	an Perforn	nance		USh	es Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%	
	Domestic Dev't:	68,000	Domestic Dev't:		Domestic Dev't:	47.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	68,000	Total	32,000	Total	47.1%	
Function: Skills Develop	pment						
1. Higher LG Service	25						
Output: Tertiary Ed	ucation Services						
No. of students in tertiary	y 0 (Data is subm Ministry of Edu	itted directly to cation)	0 (Data is subm Ministry of Edu		0	di	on wage recurrent rectly transfered to
No. Of tertiary education Instructors paid salaries	44 (Instructors 12 months to R Kammengo Teo	akai TTC and	12 months to R	akai TTC and		In M	spective Tertiary stitutions by IoFPED to spectively institute
Non Standard Outputs:	Non wage recur transfered to re: Institutions by I respectively ins	spective Tertiary MoFPED to	Non wage recur transfered to res Institutions by I respectively ins	pective Tertiary			
Expenditure							
212107 Statutory		209,544		197,494		94.2%	
221404 Tertiary Teacher	s' Salaries	601,860		156,472		26.0%	
	Wage Rec't:	601,860	Wage Rec't:	156,472	Wage Rec't:	26.0%	
λ	Von Wage Rec't:	<i>,</i>	Non Wage Rec't:		Wage Rec't: Von Wage Rec't:	20.0 <i>%</i> 94.2%	
	Domestic Dev't:	207,544	Domestic Dev't:		Domestic Dev't:	0.0%	
	Domestic Dev 1: Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Domor Dev't:	0.0%	
	Total	811,404	Total	353,966	Total	43.6%	
Function: Education &	Sports Managemen	nt and Inspectio	on				
1. Higher LG Service	25						
Output: Education M	Ianagement Servio	es					
Non Standard Outputs:	Procured station department. Paid office imp maintenace. Submitted work and SFG to the	rest for office	Distributed PLE Exams,Monitor Exams,Invigilat supervised PLE Exams Held 1Manager	ed PLE ed and exams,Escorted	0	oi to N	he over expenditure n this item was due preparation of ational PLE xaminations

		and PTA meeting per school in 52 schools	
Expenditure			
211103 Allowances	15,000	20,092	133.9%
221009 Welfare and Entertainment	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,408	35.2%
221014 Bank Charges and other Bank related costs	600	474	78.9%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
223007 Other Utilities- (firewood, charcoal)	fuel, gas,	3,000		2,865		95.59	б
227001 Travel Inland		9,000		14,700		163.39	6
228002 Maintenance - V	ehicles	1,500		1,500		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Non Wage Rec't:	50,800	Non Wage Rec't:	41,438	Non Wage Rec't:	81.69	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	50,800	Total	41,438	Total	81.6%	6
Output: Monitoring	and Supervision of	f Primary &	secondary Education				
No. of primary schools inspected in quarter	234 (All gover schools and 140 Inspected in the) private scho	ols schools and 140	private school	s		Activity implemented as per the workplan

	Inspected in the	entire District	.) Inspected in the	entire Distric	et .)	-		
No. of secondary schools inspected in quarter	0 (Inspection is	done by MoES	.) 22 (All governm schools and pri- Inspected in the	vate schools		0		
No. of tertiary institutions inspected in quarter	0 (Inspection is Ministry respon learning)	•	3 (Inspection is Ministry respon- learning)	•	•	0		
No. of inspection reports provided to Council	nspection reports d (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)			2 (Inspection report submitted 50.00 to council)				
Non Standard Outputs:	Procured station reports produce motor cycle reparent meetings held	d, Vehicle and	N/A					
Expenditure								
211103 Allowances		0		4,846		N/A		
221011 Printing, Stationery, Photocopying and Binding		2,590		935		36.1%		
227004 Fuel, Lubricants and	d Oils	24,932		7,356		29.5%		
228002 Maintenance - Vehic	cles	8,170		4,559		55.8%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	0.0%		
Non	Wage Rec't:	39,864	Non Wage Rec't:	17,696	Non Wage Rec't.	44.4%		
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	0.0%		
	Total	39,864	Total	17,696	Total	44.4%		

Output: Sports Development services

Activity implemented as per the workplan

0

2012/13 Quarter 2

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/ over Performance
6. Education						
Non Standard Outputs	Participated in o legue (Valley b net ball at local Carried out spo local level and i Procured station Held fied meeti participants at l district level. Cordinated with	all, foot ball a level. rts training al n schools hery ngs with ocal levels an	nd monitored District activities Facilitated Kasaa committee to sur Stadium Participated in co d legue (Valley bal net ball at local lo	ct sports li area land vey the Distr ommunity m l, foot ball a evel.	ict ini	
Expenditure						
227001 Travel Inland		10,000		5,130		51.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	23,000	Non Wage Rec't:	5,130	Non Wage Rec't:	22.3%
	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	23,000	Total	5,130	Total	22.3%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
Title :				Date		

7a. Roads and Engineering

1. Higher LG Services

Function: Distri	ct. Urban and	l Community	Access Roads
I where Dishe	ci, croun and	community	Treeebb Hours

Output: Operation of D	istrict Roads Office				
Non Standard Outputs:	Road inventory and re produced Bills of Qu prepared, Roads desig Bid Evaluations cond Contractors supervise Routine, Periodic & Rehabilitation Works supervised, Supervision reports p Vehicle & Office mai	antities Distr gned prep lucted, work ed, kach Ntan Kalis mair repared,	litated sittings for two rict Road Committees, ared BOQs,supervision ts undertaken for Ndeeda - eera - Lwanga, Kiziba - ttamuki and Nsumba - sizo Roads plus all routine atenance Gungs	0	Some routine maintenance laborers refused to do works claiming Ugx 50,000/= per kilometer per month was too little.
Expenditure					
211103 Allowances	13	3,100	4,234		32.3%
221002 Workshops and Sem	inars 3	3,500	2,712		77.5%
221008 Computer Supplies and IT 2,100 Services 2,100		2,100	1,781		84.8%
221014 Bank Charges and c related costs	ther Bank	500	427		85.3%
222001 Telecommunication	r 1	1,020	255		25.0%

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 quantitative outputs	Reasons for under / over Performance		
7a Doads and Engineering						

7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	13,524		7,436		55.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,511	Non Wage Rec't:	16,845	Non Wage Rec't:	42.6%
Domestic Dev't:	1,649	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,160	Total	16,845	Total	40.9%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	maintained und maintenance; 8	km of kateera - along Kibaale - spot	0 (N/A)			.00	Some routine maintenance laborers refused to do works claiming that Ugx 50,000/= per kilometer per month was too little.
Length in Km of District roads routinely maintained	519 (519.2km maintained und maintenance; 8	km of kateera - along Kibaale - spot	519 (519.2km c maintained und maintenance tw Kateera - Minzi Kibaale - kiziba improvement al Kacheera and 6 Kataana - Nsun periodically ma	er routine o cycles; 8kn ro, 7km alon a, 6km of spoi ong Ndeeba .5km along aba road	n of Ig t	100.00	
No. of bridges maintained	0 (N/)		0 (N/A)			0	
Non Standard Outputs: Expenditure	N/A		N/A				
263101 LG Conditional gra	ants(current)	719,489		265,166		36.	9%
Ma	Wage Rec't: n Wage Rec't:	661,489 A	Wage Rec't: Ion Wage Rec't:	0 265,166	Wage Rec't: Non Wage Rec't:		0%
	n wage Rec 1. omestic Dev't:	· · · · · · · · · · · · · · · · · · ·	Domestic Dev't:	205,100	Domestic Dev't:		0%
De	Donor Dev't:	38,000	Domestic Dev i. Donor Dev't:	0	Domestic Dev 1. Donor Dev't:		0%
	Total	719,489	Total	265,166	Total		
Output: Multi sectoral	Transfers to Lo	wer Local Gove	rnments				
Non Standard Outputs:			These are transf to 22 LLGs	fers on Accou	nt	0	These are transfers on Account to 22 LLGs

Expenditure			
263201 LG Conditional grants(capital)	256,206	166,885	65.1%
263312 Conditional transfers to Road Maintenance	1,140,035	452,670	39.7%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

7a. Roads and Engineering

7a. Roads and I	Engineer	ing				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	1,324,017	Non Wage Rec't:	452,670	Non Wage Rec't:	34.2%
De	omestic Dev't:	256,206	Domestic Dev't:	166,885	Domestic Dev't:	65.1%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,580,223	Total	619,555	Total	39.2%
Function: District Engine	ering Services					
1. Higher LG Services						
Output: Buildings Mai	ntenance					
Non Standard Outputs:	Maintenained buildings, Paid paid for comp and Paid for u	d for water bills ound cleaning	Maintenained o Paid for water compound clea for un paid bill	bills, paid for ming and Paid	-	Quite a number of buildings/offices need to be maintained, but no funds available.
Expenditure						
223006 Water		6,000		235		3.9%
228004 Maintenance Other	r	16,320		6,800		41.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	30,320	Non Wage Rec't:	7,035	Non Wage Rec't:	23.2%
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	30,320	Total	7,035	Total	23.2%
Output: Vehicle Maint	enance					
Non Standard Outputs:	District vehicl serviced.	es mentained ar	nd District vehicle serviced.	es mentained a	0 nd	Budget for vehicle repair is still very limited.
Expenditure						
228002 Maintenance - Vehi	icles	31,000		19,557		63.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	31,000	Non Wage Rec't:	19,557	Non Wage Rec't:	63.1%
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	31,000	Total	19,557	Total	63.1%
Output: Electrical Inst	allations/Repai	rs				
Non Standard Outputs:	Paid electricity	y bills and carrients.	ed No money was activity to be c		0 is	No money was realised for this activity to be carried out
Expenditure						

2012/13 Quarter 2

Cumulative Department Workplan Performance UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, / over indicators expenditure by end of current (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 7,898 Non Wage Rec't: 2,230 Non Wage Rec't: 28.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 7,898 Total Total 2.230 Total 28.2% 3. Capital Purchases **Output: Vehicles & Other Transport Equipment** 0 No funds were realised for payment Paid monthly installments for No funds were realised for Non Standard Outputs: LCV's vehicle payment LCV's vehicle LCV's vehicles to be made to the bank Paid monthly installment for CAO's vehicle. Expenditure 231004 Transport Equipment 76,800 10.9% 8,356 0.0% Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 76,800 Domestic Dev't: Domestic Dev't: 8,356 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't 0 Donor Dev't: 0.0% Total 76,800 Total 8,356 Total 10.9% **Confirmation by Head of Department** Sign & Stamp : _ Name : _ Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 Outstanding debt for power was cleared Non Standard Outputs: National consultation meetings Reporting & Consultation was under Utilities held, vehicles & m/cycles done at the ministry, O&M for operated & maintianed, office the vehicle and 3 motor cycles equipment repaired & was carried out, Utility bills, serviced, Utility billls, bank Fuel & lubricants, Stationery, Salary for CWO & BMT and charges & staff on contract paid Bank charges were paid Report submitted to the MoWE, M/cycle repaired, of Expenditure 10,560 3,521 33.3%

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance Planned outp indicators Desc. & Loc	for the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative ou		Reasons for under / over Performance
7b. Water						
211103 Allowances	1,540		814		52.9%	6
221011 Printing, Stationery, Photocopying and Binding	1,200		1,379		114.99	6
221012 Small Office Equipment	1,940		1,522		78.59	6
221014 Bank Charges and other Bank related costs	1,466		753		51.39	6
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,133		2,095		66.99	6
227004 Fuel, Lubricants and Oils	3,960		559		14.19	6
228002 Maintenance - Vehicles	4,120		3,688		89.59	6
Wage Rec't	:	Wage Rec't:	0	Wage Rec't:	0.09	6
Non Wage Rec't	:	Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
Domestic Dev't	27,919	Domestic Dev't:	14,331	Domestic Dev't:	51.39	6
Donor Dev't	:	Donor Dev't:	0	Donor Dev't:	0.09	6
Tota	l 27,919	Total	14,331	Total	51.3%	<i>i</i> o

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)		0 (N/A)				Supervision activities for first quarter were
No. of supervision visits during and after	Kabira, Kalisizo		77 (Site verficati the subcounty of		in	66.96	rolled over to second quarter
construction	Kifamba, Kyalu Kagamba, Kirun Kibanda, Kache Kasaali, Kiziba, Lwamaggwa, B Kasasa)	mba, Lwankoni, eera, Nabigasa, Ddwaniro,	Supervised 29, 1 Ferrocement tanl in the subcountie Lwamaggwa, Ka Kasaali, Kifamba Kyalulanigira.	c constructio es of Ddwani gamba,			
			Supervised the c shallow wells in of Kyebe)				
No. of water points tested for quality	0 (N/A)		0 (N/A)			0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at th & 2 field tourrs	-	0 (The sector exp budgetary therefore activity was not	ore, this	.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory P printed & displa		0 (The sector exp budgetary therefore activity was not	ore, this	.)	.00	
Non Standard Outputs:	N/A		N/A				
Expenditure 211103 Allowances		27,536		17,993		65.3	0/
211105 Allowances		27,550					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		
	n Wage Rec't:		on Wage Rec't:	0	Non Wage Rec't:		
De	omestic Dev't:	27,536 1	Domestic Dev't:	17,993	Domestic Dev't:		
	Donor Dev't: Total	27 536	Donor Dev't: Total	0 17 003	Donor Dev't: Total		
	Total	27,536	Total	17,993	10101	05.5	/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	

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	51 (Sanitation v Kagamba subco Triggered com Kagamba & Kit Subcounty, trig followed up, O verified, commu recognized & re Rapport created	unty, munities of camba gered counties DF villages unities warded,	55 (District Adv held at the Distri Sensitization of and training of V held, Triggering CTL's Follow-up visits out on triggered	ct HQ's, communities VUC's were of villages fo	s pr		There was need to have more intensive follow up in the subsquent months for enhanced improvement in the Sanitation grant.
			communities of Kifamba Sub co	0	đ		
			47 visits were m households to as requirements		cal		
			1 Extension staft meeting was hele				
			Post construction done to 13 wate	**	s		
No. Of Water User Committee members trained	0 (N/A)		0 (N/A)		(0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (Meetings he schools)	eld in primary	0 (N/A)			.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy n both at the Dist Subcounty leve programmes air radio, Drama sh	rict & l, Radio ed on Buddu	0 (N/A)			.00	
No. of water user committees formed.	15 (Kyebe 3, Ly Kirumba 1, Kal		0 (N/A)			.00	
Non Standard Outputs: <i>Expenditure</i>	N/A		N/A				
221003 Staff Training		2,195		1,986		90.5	06
227003 Stay Training 227001 Travel Inland		2,193 67,477		33,006		90.3 48.9	
22,001 Traver Intunu		07,777		,			
	Wage Rec't:	21.000	Wage Rec't:	0	Wage Rec't:	0.0	
	n Wage Rec't:	21,000	Non Wage Rec't:	8,178	Non Wage Rec't:	38.9	
D	omestic Dev't: Donor Dev't:	48,672	Domestic Dev't: Donor Dev't:	26,814 0	Domestic Dev't: Donor Dev't:	55.1	
	Donor Dev 1: Total	69,672	Donor Dev't: Total	0 34,992	Donor Dev t: Total	0.0 50.2	
3 Capital Purchases	1 otdl	09,072	Total	34,992	1 otal	50.2	70

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

2012/13 Quarter 2

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	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
7b. Water						
Non Standard Outputs:	4 tyres for the oppocured	louble cabin	N/A		0	N/A
Expenditure						
231004 Transport Equip	nent	2,500		2,500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ι	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	2,500	Domestic Dev't:	2,500	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,500	Total	2,500	Total	100.0%
Output: Other Capit	al					
					0	
	Nabigasa, Kasa Kifamba, Kaku Kibanda, Kyalu Byakabanda, L Ddwaniro, Kag Lwamaggwa & Retention payn 2011/12 works	uto, Kyebe, ılangira, Kizib wanda, amba, Kacheera nents for F/Y	a,			
Europe diterro	2011,12 works	undertuiten				
Expenditure 231007 Other Structures		244,400		66,332		27.1%
<i>321504 Other Advances</i>		11,284		4,552		40.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	255,684	Domestic Dev't:	70,885	Domestic Dev't:	27.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	255,684	Total	70,885	Total	27.7%
Output: Shallow wel	l construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow w in Kyebe 2, Lw Kirumba 1)		d 2 (2 shallow wel in Kyebe Sub co		40	.00 N/A
Non Standard Outputs:	N/A		N/A			
Expenditure						
231007 Other Structures		23,000		8,128		35.3%

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	 % Performance (Cumulative / Planned) for quantitative out 	puts	Reasons for under / over Performance
7b. Water							
	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:	23,000	Domestic Dev't:	8,128	Domestic Dev't:	35.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	23,000	Total	8,128	Total	35.3	%
Output: Borehole da	rilling and rehabili	tation					
No. of deep boreholes drilled (hand pump, motorised)	30 (21 borehol Kasaali, Kiban Kabira, Kyebe, Lwanda, Kifan Lwamaggwa, H Kalisizo & Kir 9 Boreholes su in Kakuuto,Kiz Lwanda, Kasas Nabigasa & Lw	da, Kakuuto, Kasasa, iba, Kacheera, umba rveyed & drille tiba, Ddwaniro a, Byakabanda	,	Kirumba 1, 1, Kyebe 1, amba 1,	60. 2)	00	Under Kakuuto- Kyebisagazi Borehol reported 5 boreholes of Kanoni community, Kanoni P/S, Lwamba, Bitabago, Meanwhile existing b/h in the report were replaced as follows: Kakundi Kiweeka, Kifamba - Kabala, Kigenya-
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		0		Buzirandulu, Kijonj Kakuuto, Kajju-Buy
Non Standard Outputs:	N/A		N/A				
Expenditure							
231007 Other Structures		303,098		60,642		20.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	303,098	Domestic Dev't:	60,642	Domestic Dev't:	20.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	303,098	Total	60,642	Total	20.0	%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

No. of new connections made to existing schemes	0 (Transfer on A T.C, Kyotera and respectively.)		0 (Transfer on A T.C, Kyotera an respectively.)		0 C	Ra	ansfer on A/C to akai T.C, Kyotera d Kalisizo T.C
Non Standard Outputs:	N/A		N/A			re	spectively.
Expenditure							
223006 Water		81,910		38,738		47.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	81,910	Non Wage Rec't:	38,738	Non Wage Rec't:	47.3%	
Da	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	81,910	Total	38,738	Total	47.3%	

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UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

Confirmation by Head of Department

Name :	 Sign & Stamp	:
Title :	 Date	

8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 The money allocated to the department is Non Standard Outputs: office imprest paid, monitored Paid office imprest and not sufficient followed up on LVEMP project rural growth and urban centres compared to the to control illegal at Entebbe workload and field developments, Increased visits required as awereness on land laws and major source of regulations, inspected land to funding is locally ascertain expired leases for generated revenue renewal, Departmental which is not forth computers and printer coming. serviced, procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects. Expenditure 211103 Allowances 7,411 440 5.9% 221014 Bank Charges and other Bank 0 80 N/A related costs 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 520 Non Wage Rec't: 10,411 Non Wage Rec't: Non Wage Rec't: 5.0% Domestic Dev't: 68 Domestic Dev't: 0 Domestic Dev't: 0.0% 600,000 Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% 610,479 Total 520 Total Total 0.1% Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) 0 (N/A) No. of community 0 (No activities implemented) 0 Establishement of members trained (Men energy saving stoves and Women) in forestry to be implemented in management the subsquent quarters No. of Agro forestry 0 (No planned) 0 (No activities implemented) 0 Demonstrations Non Standard Outputs: Established energy saving sensitised communities on stoves in communities of usage and establishment of Kiziba and Lwanda Subenergy saving stoves in counties. Kakuuto and Lwanda Sub-Counties

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UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

211103 Allowances		1,000		1,000		100.0	%
221002 Workshops and Ser	ninars	1,500		1,500		100.0	
227004 Fuel, Lubricants ar		500		385		77.0	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	omestic Dev't:	10,000	Domestic Dev't:	2,885	Domestic Dev't:	28.9	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,000	Total	2,885	Total	28.9	%
Output: River Bank ar	nd Wetland Resto	oration					
No. of Wetland Action Plans and regulations developed	2 (2 wetland Ac regulation devel Kirumba and Ka counties)	oped for	0 (Not Planned for)				The money allocated to the department is not sufficient compared to the
Area (Ha) of Wetlands demarcated and restored	1 (demarcation wetland bounda		0 (Not Planned for)			.00	workload and field visits required as
Non Standard Outputs:	Enforced and de plans for specifi selected sub cou kakuuto, kyalurangira,lw kirumba,kyebe, kacheera, kyote TC, Kabira, Lw	ic wetlands in inties.kagamb anda,kalisizo, ddwaniro, ra TC, Rakai	in Kyotera and Kali	isizo Town 1			major source of funding is locally generated revenue which is not forth coming.
	Restored degrad	led wetlands					
Expenditure							
11103 Allowances		2,000		2,795		139.8	
221002 Workshops and Ser		2,000		500		25.0	
221014 Bank Charges and related costs		0		214		N/	
27004 Fuel, Lubricants ar	nd Oils	1,000		938		93.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	9,577	Non Wage Rec't:	4,447	Non Wage Rec't:	46.4	%
D_{i}	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	9,577	Total	4,447	Total	46.4	%

No. of new land disputes settled within FY	40 (Mediate land disputes settled at all levels)	0 (No activities implemented)	.00	The money allocated to the department is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative ou	/ over Performance
8. Natural Res	sources					
Non Standard Outputs:	Monitoring surv Mutukula plots, implementation and Kasensero 7 plans, Survey ac Mutukuula Tow town board mee	of Mutukula Fown Board ccess roads in m Board. Hold	Monitored implet Mutukuula plots	mentation of		which is not forth coming.
Expenditure						
211103 Allowances		1,500		2,120		141.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	4,500	Non Wage Rec't:		Non Wage Rec't:	47.1%
1	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,500	Total	2,120	Total	47.1%
Title : 9. Community Function: Community		vices		Date		
1. Higher LG Service						
Output: Operation of		ased Sevices I)epartment			
Non Standard Outputs:	electricity bills Monthly impres office paid 2 laptops and 2 maintained at di Mitigate disaste areas Assorted station district level 1 work shop for persons held 1 motor vehicle motorcycles mai fuel procured at	t at district desktops istrict offices r in affected ery procured at gender focal and 2 intained and	Juvenile transpor Remand Home; 8 groups assisted, a stationery and off items bought	8 women assorted	0	The National Women Council relaesed shs 3,000,000 to the District Women Council hitherto not in the budget. This money was disbursed to 8 women groups which was not sufficient to satisfy the women demands
Expenditure	-					
211103 Allowances		2,004		594		29.6%
221011 Printing, Station Photocopying and Bindii		1,320		200		15.2%
221014 Bank Charges ar related costs	nd other Bank	663		100		15.1%

270

6.8%

firewood, charcoal)

223007 Other Utilities- (fuel, gas,

4,000

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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	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
9. Community	Based Ser	vices				
•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	15,693	Non Wage Rec't:	1,164	Non Wage Rec't:	7.4%
	Domestic Dev't:	294	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	3,660	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,647	Total	1,164	Total	5.9%
Output: Community	Development Serv	ices (HLG)				
No. of Active Community Development Workers Non Standard Outputs:	22 (22 CDOs p. quarterly) N/A	aid non-wage	22 (22 staff paid N/A	non-wage)	10	0.00 The funds are too little to enable staff handle all clients. Th money is equivalent
*						to 15 litres of petrol for three months!
Expenditure						
211103 Allowances		6,070		2,800		46.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	6,070	Non Wage Rec't:	2,800	Non Wage Rec't:	46.1%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,070	Total	2,800	Total	46.1%
Output: Adult Learn	ing					
No. FAL Learners Traine	d 8 (4 quarterly mee	tings held	291 (2 review m chalk boards pro program monitor	cured and	36.	37.50 The program depends on Central Government transfers
	4 quarterly pays transport to FA made)		291 FAL Instruc			and program covers 11 LLGs leaving out 11 others.
Non Standard Outputs:	1 set of proficie August	ncy tests held	in Funds were used instructors	to motivate		
	1 national litger commemorated					
Expenditure						
211103 Allowances		2,999		2,744		91.5%
21002 Workshops and Se	eminars	8,400		6,558		78.1%
221011 Printing, Statione Photocopying and Binding		1,852		2,016		108.9%
224002 General Supply og Services	f Goods and	6,153		80		1.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	23,904	Non Wage Rec't:	11,397	Non Wage Rec't:	47.7%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,904	Total	11,397	Total	47.7%
Output: Support to Y	outh Councils					
No. of Youth councils	4 (2 youth coun	cils held	2 (District Youth	n Executive	50.	.00 The youth are also

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

9. Community	Based Serv	vices						
supported	2 trainings for youth held			attended Youth Day in Kabale district and 1 Youth Council				
	1 youth day cele	brated	lield)			the local revenue contribution of shs		
	2 youth clubs as	sisted				1,000,000 is rarely released due to		
	2 motorcycles m	aintained				financial constraints.		
	assorted statione	ery procured						
	2 executive mee	tings held)						
Non Standard Outputs: <i>Expenditure</i>	N/A	-	N/A					
221002 Workshops and Se	eminars	4,645		3,740		80.5%		
228002 Maintenance - Ve	hicles	1,000		200		20.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
N	on Wage Rec't:	9,145	Non Wage Rec't:	3,940	Non Wage Rec't:	43.1%		
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	9,145	Total	3,940	Total	43.1%		
Output: Support to D	isabled and the Ele	derly						
No. of assisted aids supplied to disabled and	15 (15 PWD gro	oups assisted	11 (12 PWDSgro and assisted, mo	-		3.33There is only shs1,000,000 budgeted		
elderly community	4 district sg-pwc held,	ls meetings	PWD Council he Council held)	ld and 1		for to supplement PWDS grants yet their assistive aides		
	2 pwd councils l	neld				are very expensive. The grants are tied to		
	4 pwds executiv	e meetings he	eld)			income generation activities and not		
Non Standard Outputs:	N/A		N/A			procurement of assistive aides.		
Expenditure								
211103 Allowances		2,202		2,023		91.9%		
221002 Workshops and Se	eminars	3,925		1,001		25.5%		
227004 Fuel, Lubricants of	and Oils	2,000		307		15.4%		
282101 Donations		37,819		19,342		51.1%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ν	on Wage Rec't:	50,952	Non Wage Rec't:	22,673	Non Wage Rec't:	44.5%		
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	50,952	Total	22,673	Total	44.5%		

Output: Work based inspections

No funds released

0

2012/13 Quarter 2

61.2%

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

Non Standard Outputs:	4 quarterly insp places	ections of wor	k No funds released	1							
	training in maki held	training in making bye-laws held									
	identifying plac institutions	cement									
Expenditure											
221002 Workshops and Se	eminars	18,499		3,615		19.5%					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%					
N	on Wage Rec't:	500	Non Wage Rec't:	3,615	Non Wage Rec't:	723.0%					
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%					
	Donor Dev't:	23,000	Donor Dev't:	0	Donor Dev't:	0.0%					
	Total	23,500	Total	3,615	Total	15.4%					
Output: Reprentation	on Women's Cou	incils									
No. of women councils supported	6 (4 women groups assisted		2 (1 Council meeting and 1 workshop held at Kakuuto)		3:		Council is also vily dependent on				
	2 Council meeti	ings held					tral Government nt. T shs				
	1 womens day c	celebrated				1,0	00,000 from loca				
	4 executive mer	-					ised due to ncial constraints.				
	1 motorcycle m	aintained									
	Assorted station	nery procured)									
Non Standard Outputs:			N/A								
Expenditure											
221002 Workshops and Se	eminars	3,229		3,740		115.8%					
228002 Maintenance - Vel	hicles	1,000		250		25.0%					
282101 Donations		2,000		3,000		150.0%					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%					
N	on Wage Rec't:	7,229	Non Wage Rec't:	6,990	Non Wage Rec't:	96.7%					
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	7,229	Total	6,990	Total	96.7%					
2. Lower Level Service	es										
Output: Community I	Development Serv	ices for LLGs	s (LLS)								
		•			0		grant is too little				
Non Standard Outputs:	90 community g with grant fund		 98 Community g the grant. 	roups access	sed	exp	ectations of munities.				

263201 LG Conditional grants(capital) **238,523** 146,018

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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
---------------	------------------------------	--	--	--

9. Community Based Services

Total	238,523	Total	146,018	Total	61.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	238,523	Domestic Dev't:	146,018	Domestic Dev't:	61.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

10. Planning

Function: Local Governm	ant Planning Sa	rvicas				
1. Higher LG Services	en i unning sei	ruts				
Output: Management o	of the District Pl	anning Office	e			
					0	
Non Standard Outputs:	5 desk top com laptops, 1 phoc printers service maintained, Mo Imprest paid, as stationary proce website revived atleast 20 litres generator.Proce maintenance fo vehicle	opier and 3 d and onthly Office ssorted ured,District and purchase of petrol for t ured 5 tyres an	he		0	
Expenditure				100		0.07
221009 Welfare and Enterte	ainment	3,000		100		3.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	n Wage Rec't:	18,000	Non Wage Rec't:	100	Non Wage Rec't:	0.6%
De	omestic Dev't:	13	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,013	Total	100	Total	0.6%
Output: District Planni	ing					
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)		,	3 (3 Council meetings with relevant resolutions held)		The filling of gaps identified in Internal Assessment report
No of qualified staff in the Unit	5 (The unit has i.e the District 1 District Popular the District Star the District Hea	Planner,the tion Officer an stician and all	i.e the District Pla nd District Populatio	nner,the n Officer and tician and all	1	was carried out in preparation for National Assessmen Exercise

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			Reasons for under / over Performance
10. Planning							
No of Minutes of TPC meetings Non Standard Outputs:	12 (12 DTPC M the district head Retention (Shs. paid for the foll Construction of Blocks at Lwen School and Cor Maternity Ward Hospital,Interna the District and LLGs(Shs.10,00	Iquarters) 12,726,000) owing project two classroon abajjo Primary astruction of a t Rakai al Assessment 22	district headquar Internal Assessm s District and 22 I n	ters) ent of the).00	
Expenditure							
227004 Fuel, Lubricants	and Oils	2,000		2,000		100.09	
211103 Allowances		7,000		8,998		128.59	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	28,465	Domestic Dev't:	10,998	Domestic Dev't:	38.69	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	28,465	Total	10,998	Total	38.69	ó
Output: Statistical d	ata collection Statitical Abstra administrative o		d		0		
Expenditure							
211103 Allowances		1,500		1,798		119.9%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
i	Non Wage Rec't:	3,000	Non Wage Rec't:	1,798	Non Wage Rec't:	59.9%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	0
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	3,000	Total	1,798	Total	59.99	, 0

Activity implemented as per the workplan

0

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			Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	 Projects formu district Quarterly Tec: offered in Moni Financial Mana Orientation tra CDOs and TPC project formula governement pr Bid documents be implemented Environment si on all implement -Supervised con works and servi 	hnical support toring and gement, ining held for members in tion and on ogrammes a for projects t l prepared screening dom- nted projects astruction of	Facilitated Envir screening of all 1 r LLGs to be impl projects under L Quarterly Techr offered in Monit o Financial Manag	and LLGs cilitated ronment District and emented GMSDP nical support oring and	5		
Expenditure							
211103 Allowances		5,000		2,344		46.9%	0
227001 Travel Inland		4,932		6,802		137.9%	6
227004 Fuel, Lubricants	and Oils	1,862		1,000		53.7%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	12,441	Domestic Dev't:	10,146	Domestic Dev't:	81.6%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	12,441	Total	10,146	Total	81.6%	0

Output: Development Planning

0

The over expenditure on this item was due urgency for Technical Support to the District and 22 LLGs in Building their capacity in Monitorig,Evaluation and financial management in preparation for internal assessment exercise

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over	ons for under rmance
--	-------------------------

10. Planning

the D Main- issues plann offere their o Moni finano mana perfor Devel and B Devlo Plan,I Subm Quart report ,Mon fee pa All 22 Devel these T.C,K Kirun Lwan Lwan	gement, Reviewed rmance of 5 year Distri lopment Plan, Prepared binded the 5 year Distri prepared, Distributed ar itted 1 Annual and 4 erly PAF accountabilit ts for the District thly internet subscription	the District and a m Mainstreaming of issues in Develo Technical Suppo LLGs in Buildin in Monitorig,Eva financial manage Prepared and sul ct ct nd y on	22 LLGs in of population pment planni ort offered to g their capac aluation and ement	ing ity		
Expenditure						
211103 Allowances	9,000		4,000		44.4%	
221011 Printing, Stationery, Photocopying and Binding	1,740		1,898		109.1%	
222003 Information and Communications Technology	1,400		600		42.9%	
227001 Travel Inland	2,000		2,500		125.0%	
Wage	Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage	<i>Rec't:</i> 14,140	Non Wage Rec't:	8,998	Non Wage Rec't:	63.6%	
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 14,140	Total	8,998	Total	63.6%	

Output: Operational Planning

Procurement of 3 Laptops for Senior Finance Officer,Statistician, Population Officer and 1 Printer for the Office of CAO was done in bulky

0

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current			Reasons for unde / over Performance
10. Planning							
Non Standard Outputs:	Procured 2 Lap Finance Officer Officer,Procure the Office of C. 10ffice Chair f the District Spe Book Shelve ar the of the Distr	r and Populati ed 1 Printer for AO,Procured for the office of eaker,Procured ad office Fun f	on Finance Officer, Population Offic Printer for the Of f 1 or	Statistician an er,Procured 1	nd		
Expenditure							
221008 Computer Suppl Services	ies and IT	9,500		9,300		97.9%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	,
	Domestic Dev't:	12,441	Domestic Dev't:	9,300	Domestic Dev't:	74.8%	,
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,
	Total	12,441	Total	9,300	Total	74.8%	

Non Standard Outputs:	Compiled and S Annual and 4 Q accountability r District and 22 Ministry of Loc Disbursed fund: and Community Quarterly field v monitor district projects by DTF Quarterly field v monitor district projects by DEC RDC' Office 4 Quarterly mon produced, Moni produced, Moni produced, findii	uarterly eports for the LLGs to al Governme s to 22 LLGs / services, visits made to and LLGs PC members wisits made to and LLGs C members an hitoring repor- toring sched toring tools ngs from	Ministry of Local nt, Quarterly field vi monitor district a projects by DTPC	tability repo d 22 LLGs Governmer sits made to nd LLGs	to nt	-	Activity implemented as per the workplan
Expenditure							
211103 Allowances		9,932		6,133		61.79	70
227004 Fuel, Lubricants an	nd Oils	1,862		500		26.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
D	omestic Dev't:	12,441	Domestic Dev't:	6,633	Domestic Dev't:	53.39	70
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	70
	Total	12,441	Total	6,633	Total	53.39	7

Vote: 549 Rakai District 2012/13 (

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

1. Higher LG Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		These are transfe to LLGs.	ers on Accou	0 nt	These are transfers on Account to LLGs.
Expenditure					
263101 LG Conditional grants(current)	12,253		18,931		154.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,945	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,253	Domestic Dev't:	18,931	Domestic Dev't:	154.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,198	Total	18,931	Total	44.9%
Confirmation by Head of D Name :	-		Sign &	& Stamp :	
Title :			Date		
11. Internal Audit					
Function: Internal Audit Services					

Output: Management	of Internal Au	dit Office			
Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District 15 projects Audited to verify for value for money		19 quarterly sub-county and District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over	0	The money allocated to the section is not sufficient compared to the workload and field visits required a major source of funding is locally generated revenue which is not forth coming.
Expenditure					
221008 Computer Supplies and IT 1,200 Services		1,200	44	3	.7%
221009 Welfare and Entertainment 1,200		100	8	.3%	
221011 Printing, Stationer Photocopying and Binding		2,627	856	32	.6%
		22,440	7,740	24	.5%

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	

- - T 7 4 1.

11. Internal Aı							
	Wage Rec't:	20.000	Wage Rec't:	0	Wage Rec't:		
	on Wage Rec't:	30,000	Non Wage Rec't:	8,740	Non Wage Rec't:		
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't: Total	30,000	Donor Dev't: Total	0 8,740	Donor Dev't: Total		
Output: Internal Aud		50,000	10111	0,740	10111	27.1	
No. of Internal Department Audits Date of submitting Quaterly Internal Audit	4 (4 quarterly di audit reports pro comprising of 9 Technical Servi Education, Prod Community ser Stututory bodie: Planning and A Management su services,Natural 31/10/2012 (Su Quarterly Intern	oduced sectors i.e ces, Health, uction, vices,Council s, Finance, udit, pport Resources) bmitted 4	audit reports proc comprising of 9 s Technical Servic Education, Produ & Community servi Stututory bodies, Planning and Au Management sup services,Natural 20/09/2012 (Sub	duced sectors i.e es, Health, iction, icces,Council Finance, dit, port Resources) mitted	&		The money allocated to the section is not sufficient compared to the workload and field visits required a major source of funding is locally generated revenue which is not forth coming.
Reports	to Chairperson I District Headqu	LCV Rakai	to Chairperson L District Headqua	CV Rakai			
Non Standard Outputs:	N/A		19 quarterly sub- internal audit rep and submitted to Special investiga Witnessed all han Officers in the ye Audited stores ar management, Audited Seconda Primary Schools	orts prepared DPAC. tions done nd over for the ear, nd Assets			
Expenditure							
11103 Allowances		4,000		4,760		119.0	%
27004 Fuel, Lubricants a	and Oils	18,000		5,920		32.9	%
	Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't:	32,123	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 10,680 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	33.2° 0.0°	10 10
	Total	32,123	Total	10,680	Total	33.24	%
Confirmation b	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			

2012/13 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	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
	Wage Rec't:	20,713,022	Wage Rec't:	10,049,698	Wage Rec't:	48.5%
	Non Wage Rec't:	8,652,085	Non Wage Rec't:	4,326,965	Non Wage Rec't:	50.0%
	Domestic Dev't:	4,367,802	Domestic Dev't:	1,693,901	Domestic Dev't:	38.8%
	Donor Dev't:	1,046,660	Donor Dev't:	104,059	Donor Dev't:	9.9%
	Total	34,779,569	Total	16,174,624	Total	46.5%

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV:Not Specific	ed	11,284	4,552
Sector: Water a	nd Environment			11,284	4,552
LG Function: Rura	l Water Supply and Sanitation			11,284	4,552
Capital Purchases					
Output: Other Cap	ital			11,284	4,552
LCII: Not Specified				11,284	4,552
Item: 321504 Other	Advances				
Retention payment constructional wor financial year 2011	·ks,	Conditional transfer for Rural Water	Completed	11,284	4,552

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: Kakuut	0	LCIV: KAKUUTO		789,083	214,757
Sector: Agricult	ture			55,118	26,826
LG Function: Agrie	cultural Advisory Services			55,118	26,826
	es sory Services (LLS)			55,118	26,826
LCII: Kakuuto				55,118	26,826
Kakuuto	onditional grants(capital)	Conditional Grant for NAADS	N/A	55,118	26,826
Sector: Works a	nd Transport			317,077	21,093
	ict, Urban and Community Access	Roads		101,097	21,093
Lower Local Service	· · · · · · · · · · · · · · · · · · ·			,	,
	oads Maintainence (URF)			65,900	0
LCII: Bigada				7,900	0
Item: 263101 LG Co Spot Improvement	onditional grants(current)	Roads Rehabilitation	N/A	7,900	0
Kiswere-Kigeyei(1		Grant	IN/A	7,900	0
LCII: Mutukula Tov Item: 263101 LG C	wn Board onditional grants(current)			58,000	0
Rehabilitation of R in Mutukula Town	loads	Other Transfers from Central Government	N/A	58,000	0
Board					
Output: Multi sect LCII: Kakuuto	oral Transfers to Lower Local Gov	vernments		35,197	21,093
	nconditional grants(current)			12,862	9,862
Kakuuto Sub-Cour		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263312 Condi	tional transfers to Road Maintenanc	a.			
Period maintenanc		Other Transfers from	N/A	9,862	9,862
Kakuuto Town-		Central Government		,	,
Ngamba-Kabale ro 7kms	bad				
LCII: Mayanja				22,334	11,231
	onditional grants(capital)		NT/A	00.004	11 221
Grading of Buunaz Mayanja Police-	/1-	LGMSD (Former LGDP)	N/A	22,334	11,231
Kakuuto HC IV- Nambabi Rd 4.8kn	1				
LG Function: Distr	ict Engineering Services			215,980	0
Capital Purchases					<u>_</u>
Output: Construct	ion of public Buildings			215,980 215,980	0 0
	Residential Buildings			213,700	0
	e				

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2012/13 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto	LCIV: KAKUUTO	,	789,083	214,757
Phased Constructio n of reception centre for mutukula prison	Locally Raised Revenues	Completed	215,980	0
Sector: Education			123,675	83,462
LG Function: Pre-Primary and Primary Educatio	n		84,930	60,089
Lower Local Services				
Output: Primary Schools Services UPE (LLS) LCII: Kakuuto			81,985 81,985	60,089 60,089
Item: 263101 LG Conditional grants(current)	UPE Capitation	N/A	30,728	21,854
Kibanda (9 P/S)	OFE Capitation	IN/A	50,728	21,034
Kakuuto (16 P/S)	UPE Capitation	N/A	51,256	38,235
Output: Multi sectoral Transfers to Lower Local LCII: Kakuuto Item: 263104 Transfers to other gov't units(current)			2,945 2,945	0 0
Procured balls and trophies and text books for primary schools in Kakuuto S/C, Held meeting with all head teachers, PTA and SMC Carried out school visits, inspectionand carried out hands on support to schools in financial management.	Locally Raised Revenues	N/A	2,945	0
LG Function: Secondary Education			38,745	23,373
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Not Specified Item: 263101 LG Conditional grants(current)			38,745 38,745	23,373 23,373
St John Mary's Muzeeyis Bigada SS	Conditional Grant to Secondary Education	N/A	38,745	23,373
Sector: Health			157,380	34,170
LG Function: Primary Healthcare			157,380	34,170
Capital Purchases Output: Other Capital LCII: Kakuuto Item: 231005 Machinery and Equipment			5,000 5,000	896 896

2012/13 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto Electrification of kakuuto HC IV. Provision of metres, wiring and placement of grid poles	<i>LCIV: KAKUUTO</i> Conditional Grant to PHC - development	Completed	789,083 5,000	214,757 896
Output: Staff houses construction and rehabilitation LCII: Kakuuto Item: 231002 Residential Buildings	I.		100,000 50,000	0 0
Construction of staff house at Kakuuto HC IV	Not Specified	Completed	50,000	0
LCII: Mayanja Item: 231002 Residential Buildings			50,000	0
Construction of 2 roomed staff house at MAYANJA HC II	Locally Raised Revenues	Completed	50,000	0
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LL LCII: Kakuuto	S)		31,180 28,000	22,502 21,000
Item: 263104 Transfers to other gov't units(current) KAKUUTO HC IV HSD MGT	PHC NON WAGE	N/A	28,000	21,000
LCII: Mayanja Item: 263104 Transfers to other gov't units(current)			1,260	595
МАУАЛЈА НС П	PHC NON WAGE	N/A	1,260	595
LCII: Mutukula Town Board Item: 263104 Transfers to other gov't units(current)			1,920	907
MUTUKULA HC III	PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local Go LCII: Kakuuto Item: 263104 Transfers to other gov't units(current)	overnments		21,200 21,200	10,772 10,772
Kakuuto Sub-County	Locally Raised Revenues	N/A	21,200	10,772
Sector: Water and Environment			36,131	11,342
LG Function: Rural Water Supply and Sanitation			32,831	11,342
Capital Purchases Output: Other Capital LCII: Bigada Item: 231007 Other Structures			5,200 2,600	0 0
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	Completed	2,600	0

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1,500

N/A

1,500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto	· · · · · · · · · · · · · · · · · · ·	LCIV: KAKUUTO		789,083	214,757
LCII: Katovu				2,600	0
Item: 231007 Other S	Structures				
10cu.m Ferrocemen tank construction	t	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole di	rilling and rehabilitation			27,631	11,342
LCII: Katovu				20,682	0
Item: 231007 Other S	Structures			20 (02	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LCII: Kyebisagazi Item: 231007 Other S	Structures			3,474	8,842
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	8,842
LCII: Mayanja Item: 231007 Other S	² tructures			3,474	2,501
Borehore repair	Structures	Conditional transfer for Rural Water	Completed	3,474	2,501
	al Resources Management			3,300	0
Lower Local Services	s ral Transfers to Lower Local Go	vernments		3,300	0
LCII: Kakuuto				3,300	0
	ers to other gov't units(current)				
Supply of 1000 trees schools in Kakuuto		Locally Raised Revenues	N/A	1,500	0
4 water shed committees formula and carried out	ted	Locally Raised Revenues	N/A	1,800	0
Environment Impac Assessment for Proj					
Sector: Social De	evelopment			14,931	6,000
	unity Mobilisation and Empowe	rment		14,931	6,000
Lower Local Services					
LCII: Bigada	V Development Services for LLG	s (LLS)		9,500 1,500	6,000 0
Zibannyingi	nditional grants(capital)	LGMSD (Former	N/A	1,500	0
Neziyoogaana		LGDP)		1,500	0
LCII: Kakuuto Item: 263201 LG Co	nditional grants(capital)			4,000	4,000

LGMSD (Former

LGDP)

Item: 263201 LG Conditional grants(capital) God's Grace Kakuuto Dev. Group

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		LCIV: KAKUUTO		789,083	214,757
Biyinzika Womens'		LGMSD (Former LGDP)	N/A	1,500	1,500
Atakole Talyenga		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Katovu Item: 263201 LG Condit	tional grants(capital)			1,500	0
Mukisa Farmers Association		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Mayanja Item: 263201 LG Condi	tional grants(capital)			1,000	1,000
Kyosimba Onanya		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Mutukula Town B Item: 263201 LG Condi				1,500	1,000
LAUPI		LGMSD (Former LGDP)	N/A	1,500	1,000
-	Transfers to Lower Local (Governments		5,431	0
LCII: Kakuuto Item: 263104 Transfers 1	to other gov't units(current)			5,431	0
Kakuuto Sub-County	o oner gov t units(current)	Locally Raised Revenues	N/A	5,431	0
Sector: Justice, Lav	v and Order			24,500	10,864
LG Function: Local Po				24,500	10,864
Lower Local Services					
Output: Multi sectoral LCII: Kakuuto Item: 263102 LG Uncon	Transfers to Lower Local (Governments		24,500 24,500	10,864 10,864
Kakuuto Sub-County	entonal grans(current)	District Unconditional Grant - Non Wage	N/A	10,000	5,182
Item: 263104 Transfers	to other gov't units(current)				
Kakuuto Sub-County		Locally Raised Revenues	N/A	14,500	5,682
Sector: Public Sector	or Management			19,360	11,301
LG Function: Local Sta	U			19,360	11,301
Lower Local Services Output: Multi sectoral LCII: Kakuuto Item: 263102 LG Uncon	Transfers to Lower Local (Governments		19,360 19,360	11,301 11,301

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		LCIV: KAKUUTO		789,083	214,757
Kakuuto Sub-County	7	District Unconditional Grant - Non Wage	N/A	5,000	2,573
Item: 263104 Transfer	rs to other gov't units(current)				
Kakuuto Sub-County	Ĩ	Locally Raised Revenues	N/A	14,360	8,728
Sector: Accounta	bility			40,912	9,700
LG Function: Financ	ial Management and Account	ability(LG)		40,912	9,700
Lower Local Services					
Output: Multi sector	al Transfers to Lower Local (Governments		40,912	9,700
LCII: Kakuuto				40,912	9,700
	onditional grants(current)				
Kakuuto Sub-County	7	District Unconditional Grant - Non Wage	N/A	9,904	1,500
Item: 263104 Transfer	rs to other gov't units(current)				
Kakuuto Sub-County	7	Locally Raised Revenues	N/A	31,008	8,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUTO		629,252	337,604
Sector: Agricult	ture			51,543	24,781
LG Function: Agri	cultural Advisory Services			51,543	24,781
Lower Local Servic	es				
	isory Services (LLS)			51,543	24,781
LCII: Mityebiri				51,543	24,781
	onditional grants(capital)	Conditional Grant for	N/A	51 542	24,781
Kasasa		NAADS	IN/A	51,543	24,781
Sector: Works a	und Transport			15,058	10,707
	ict, Urban and Community Access	Roads		15,058	10,707
Lower Local Servic				,	,
	oral Transfers to Lower Local Gov	ernments		15,058	10,707
LCII: Mityebiri				15,058	10,707
	onditional grants(capital)				
Out standing	1°	LGMSD (Former	N/A	9,849	5,499
Obligation for grad of Kisalizi-Kiruri-	aing	LGDP)			
Kalikutanda Rd					
Item: 263312 Cond	itional transfers to Road Maintenance				
Spot improvement	of	Other Transfers from	N/A	5,209	5,209
Kyombo-Kabale,		Central Government			
Kinzozo-Nakateete Sanje-Katafaali,					
Kyisarizi-Kiwedda	1,				
Mityebiri-Kyisula,					
Kasaasa sub-count	У				
road					
Sector: Educati	on			447,664	272,757
LG Function: Pre-	Primary and Primary Education			102,793	20,321
Capital Purchases					
-	onstruction and rehabilitation			14,320	0
LCII: Kabano Item: 231001 Non-I	Residential Buildings			14,320	0
Construction of 5	Residential Duncings	Conditional Grant to	Completed	14,320	0
stance Lined Pit		SFG	completed	11,520	0
Latrine at Kabaa	le				
Sanje P/S					
•	ouse construction and rehabilitatio	n		61,500	0
LCII: Kijonjo				61,500	0
Item: 231002 Resid	ential Buildings		C 1 ·	(1.500	<u>_</u>
Construction of Teachers House at		Conditional Grant to SFG	Completed	61,500	0
reachers nouse at		010			

Lower Local Services

Kijnojo Muslim P/S

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa Output: Primary Scho LCII: Mityebiri Item: 263101 LG Cond	ools Services UPE (LLS)	LCIV: KAKUUTO		629,252 26,673 26,673	337,604 20,321 20,321
Kasaasa (9 P/S)		UPE Capitation	N/A	26,673	20,321
LCII: Kijonjo	I Transfers to Lower Local Gove	ernments		300 300	0 0
Support to sports activities in schools		District Unconditional Grant - Non Wage	N/A	300	0
LG Function: Second	ary Education			344,871	252,436
Lower Local Services Output: Secondary Ca LCII: Kabano Item: 263101 LG Cond				344,871 344,871	252,436 252,436
Kibaale Ssanje SS		Conditional Grant to Secondary Education	N/A	74,445	57,223
St. Mary ss Ssanje		Conditional Grant to Secondary Education	N/A	140,526	130,263
Kabaale Ssanje s.s		Conditional Grant to Secondary Education	N/A	129,900	64,950
Sector: Health				20,120	8,747
LG Function: Primary Lower Local Services) Healthcare			20,120	8,747
Output: NGO Basic H LCII: Kabano	lealthcare Services (LLS)			15,320 15,320	7,245 7,245
SSANJE ST. JUDE H III		onal Grant to NGO Hospitals	N/A	7,660	3,623
SSANJE DOM HC II	I	onal Grant to NGO Hospitals	N/A	7,660	3,623
LCII: Kijonjo	care Services (HCIV-HCII-LLS) s to other gov't units(current)			3,180 1,260	1,502 595
KIJONJO HC II	s to other gov t units(current)	PHC NON WAGE	N/A	1,260	595
LCII: Kisuula Item: 263104 Transfers	s to other gov't units(current)			1,920	907
KASASA HC III	<i>G</i>	PHC NON WAGE	N/A	1,920	907
Output: Multi sectora LCII: Kimukunda	l Transfers to Lower Local Gove	ernments		1,620 1,620	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUTO		629,252	337,604
Item: 263102 LG U	nconditional grants(current)				
Kasasa Sub-		District Unconditional	N/A	500	0
CountyKasasa Sub	-	Grant - Non Wage			
County					
Item: 263104 Transf	fers to other gov't units(current)				
Kasasa Sub-County	y	Locally Raised	N/A	1,120	0
		Revenues			
Sector: Water a	nd Environment			62,459	9,167
LG Function: Rura	l Water Supply and Sanitation			61,659	9,167
Capital Purchases				,	,
Output: Other Cap	bital			5,200	4,374
LCII: Kabano				2,600	2,187
Item: 231007 Other	Structures				
10cu.m Ferrocemen	nt	Conditional transfer for	Completed	2,600	2,187
tank construction		Rural Water			
LCII: Kijonjo				2,600	2,187
Item: 231007 Other	Structures				
10cu.m Ferrocemen	nt	Conditional transfer for	Completed	2,600	2,187
tank construction		Rural Water			
Output: Construct	ion of public latrines in RGCs			28,829	0
LCII: Kabano				28,829	0
Item: 231007 Other	Structures				
Waterborne		Conditional transfer for	Completed	28,829	0
construction		Rural Water			
Output: Borehole d	Irilling and rehabilitation			27,631	4,792
LCII: Kabano				20,682	0
Item: 231007 Other					
Survey & borehole		Conditional transfer for	Completed	20,682	0
drilling		Rural Water			
LCII: Kijonjo				3,474	2,213
Item: 231007 Other	Structures				
Borehore repair		Conditional transfer for	Completed	3,474	2,213
		Rural Water			
LCII: Mityebiri				3,474	2,579
Item: 231007 Other	Structures				
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,579
	ral Resources Management			800	0
Lower Local Service	es oral Transfers to Lower Local Go	vernments		800	0
Sulput. Multi sect	oral fransiers to Lower Local G			000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUTO		629,252	337,604
LCII: Kijonjo				800	0
Item: 263102 LG Uncon	nditional grants(current)		27/4	200	0
Planted trees in subcounty compound.		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers Surveyed Sub-county	to other gov't units(current)	Locally Raised	N/A	500	0
land.		Revenues	N/A	500	0
Sector: Social Deve	-			9,800	3,500
	nity Mobilisation and Empowe	erment		9,800	3,500
<i>Lower Local Services</i> Output: Community D LCII: Kabano	evelopment Services for LLC	Gs (LLS)		9,500 6,000	3,500 2,500
Item: 263201 LG Condi	itional grants(capital)				
Abaliddawo Guardian		LGMSD (Former LGDP)	N/A	1,000	0
Gakuwebwa Munno		LGMSD (Former LGDP)	N/A	1,500	1,500
Basooka Kwavula		LGMSD (Former LGDP)	N/A	1,000	1,000
Mitala Clay Works		LGMSD (Former LGDP)	N/A	1,000	0
Kabano Women		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kimukunda Item: 263201 LG Condi	itional grants(capital)			1,000	1,000
Tusitukirewamu Youth Group		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kisuula Item: 263201 LG Condi	itional grants(capital)			2,500	0
Anoonya Yafuna		LGMSD (Former LGDP)	N/A	1,500	0
Twekembe Self Help		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mityebiri	Transfers to Lower Local G	overnments		300 300	0 0
Item: 263102 LG Uncon Kasasa Sub-County	iunional grants(current)	District Unconditional Grant - Non Wage	N/A	150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kasasa		LCIV: KAKUUTO		629,252	337,604
Item: 263104 Trans	fers to other gov't units(current)				
Kasasa Sub-Count	У	Locally Raised Revenues	N/A	150	0
Sector: Justice,	Law and Order			7,229	4,621
LG Function: Loca	l Police and Prisons			7,229	4,621
Lower Local Service	es				
Output: Multi sect LCII: Kimukunda	oral Transfers to Lower Local Go	overnments		7,229 7,229	4,621 4,621
Item: 263102 LG U	nconditional grants(current)				
Kasasa Sub-Count	y	District Unconditional Grant - Non Wage	N/A	5,281	2,303
Item: 263104 Trans	fers to other gov't units(current)				
Kasasa Sub-Count	у	Locally Raised Revenues	N/A	1,948	2,318
Sector: Public S	Sector Management			8,920	1,424
LG Function: Loca				8,920	1,424
Lower Local Service	-			-	
Output: Multi sect LCII: Kimukunda	oral Transfers to Lower Local Go	overnments		8,920 8,920	1,424 1,424
	nconditional grants(current)			-)	,
Kasasa Sub-Count		District Unconditional Grant - Non Wage	N/A	2,000	872
Item: 263104 Trans	fers to other gov't units(current)				
Kasasa Sub-Count	у	Locally Raised Revenues	N/A	6,920	552
Sector: Account	tability			6,460	1,900
LG Function: Fina	ncial Management and Accountal	bility(LG)		6,460	1,900
Lower Local Service					
Output: Multi sect LCII: Kimukunda	oral Transfers to Lower Local Go	overnments		6,460 6,460	1,900 1,900
	nconditional grants(current)				
Kasasa Sub-Count	y	District Unconditional Grant - Non Wage	N/A	4,738	500
Item: 263104 Trans	fers to other gov't units(current)				
Kasasa Sub-Count	-	Locally Raised Revenues	N/A	1,722	1,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda	1	LCIV: KAKUUTO		179,974	85,671
Sector: Agricult	ure			51,543	26,826
LG Function: Agric	cultural Advisory Services			51,543	26,826
Lower Local Service					
	sory Services (LLS)			51,543	26,826
LCII: Kakinga	anditional amonta (applied)			51,543	26,826
Kibanda	onditional grants(capital)	Conditional Grant for	N/A	51,543	26,826
Kiballua		NAADS	N/A	51,545	20,820
Sector: Works a	nd Transport			14,704	12,866
LG Function: Distri	ict, Urban and Community Acce	ess Roads		14,704	12,866
Lower Local Service	<i>2S</i>				
	oral Transfers to Lower Local (Governments		14,704	12,866
LCII: Kyalugaba	a conditional amonta (aumont)			14,704	12,866
Kibanda Sub-Coun	nconditional grants(current)	District Unconditional	N/A	920	0
Kibanda Sub-Coun	ity	Grant - Non Wage	IVA	920	0
	onditional grants(capital)				
Supply of and installation of 5 line	og of	LGMSD (Former LGDP)	N/A	7,533	6,615
culverts in Bikiiri- Kyalugamba Rd					
Item: 263312 Condit	tional transfers to Road Maintena	ince			
Pothole filling in		Other Transfers from	N/A	6,251	6,251
Bikiira and culvert installation (3Km)		Central Government			
Sector: Educatio	on			31,391	21,490
LG Function: Pre-H	Primary and Primary Education			6,411	0
Lower Local Service					
•	oral Transfers to Lower Local (Governments		6,411	0
LCII: Kakinga Item: 263104 Transf	fers to other gov't units(current)			6,411	0
Top up on supply of	-	Locally Raised	N/A	1,000	0
furniture to Kyaka P/S		Revenues	1011	1,000	Ŭ
Item: 263201 LG Co	onditional grants(capital)				
Provision of desks t Kyakago Primary school	to	LGMSD (Former LGDP)	N/A	5,411	0
LG Function: Secor	ndary Education			24,980	21,490
Lower Local Service					
	Capitation(USE)(LLS)			24,980	21,490
LCII: Kyabiwa				24,980	21,490

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda	l	LCIV: KAKUUTO		179,974	85,671
Item: 263101 LG Co	nditional grants(current)				
Kyakago s.s		Conditional Grant to Secondary Salaries	N/A	24,980	21,490
Sector: Health				33,680	8,502
LG Function: Prime	ary Healthcare			33,680	8,502
Capital Purchases					
Output: Other Capi	ital			15,500	7,000
LCII: Kakinga				4,500	0
Item: 231007 Other S	Structures			4.500	0
Procurement of instalation of 10,000		Conditional Grant to PHC - development	Completed	4,500	0
litres water tank at	9	r ne - development			
Kibanda H.C III					
LCII: Magabi				11,000	7,000
Item: 231005 Machin					
Installation of Solar Power at Magabi H		LGMSD (Former LGDP)	Completed	11,000	7,000
Output: Maternity	ward construction and rehabilitation	on		14,000	0
LCII: Kakinga				14,000	0
Item: 231001 Non-R	esidential Buildings				
Renovation of Maternity ward at Kibanda H.C III		PHC Development	Completed	14,000	0
Lower Local Service	S				
Output: Basic Healt	thcare Services (HCIV-HCII-LLS)			3,180	1,502
LCII: Kakinga				1,920	907
	ers to other gov't units(current)				
KIBANDA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Magabi				1,260	595
	ers to other gov't units(current)				
MAGABI HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi secto	oral Transfers to Lower Local Gove	ernments		1,000	0
LCII: Kyalugaba				1,000	0
Item: 263104 Transfe	ers to other gov't units(current)				
Kibanda Sub-Coun	ty	Locally Raised Revenues	N/A	1,000	0
Sector: Water an	nd Environment			20,223	6,504
	Water Supply and Sanitation			18,223	6,504
Capital Purchases	4 . 1			7 000	•
Output: Other Capi	Ital			7,800	0
LCII: Kakinga				2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		LCIV: KAKUUTO		179,974	85,671
Item: 231007 Other St	tructures				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyabiwa Item: 231007 Other St	tructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Magabi Item: 231007 Other St	tructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole dri	illing and rehabilitation			10,423	6,504
LCII: Bbaale				6,948	3,980
Item: 231007 Other St	tructures			2 474	1 405
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	1,495
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,485
LCII: Kakinga				3,474	2,523
Item: 231007 Other St Borehore repair	ructures	Conditional transfer for Rural Water	Completed	3,474	2,523
LG Function: Natura	l Resources Management			2,000	0
Lower Local Services					
Output: Multi sector LCII: Kakinga	al Transfers to Lower Local Go	vernments		2,000 1,000	0 0
_	onditional grants(current)			1,000	0
Supplied fruit trees t 200 schools and HCs	-	District Unconditional Grant - Non Wage	N/A	400	0
Supply of fruit trees 200 P/S and H.Cs	to	District Unconditional Grant - Non Wage	N/A	600	0
LCII: Magabi Item: 263104 Transfer	rs to other gov't units(current)			1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda Sensitisation of the population in towns about urban planning/physical planning in Ntantamukye, Kamuli and Kibanda trading centres.		<i>LCIV: KAKUUTO</i> Locally Raised Revenues	N/A	179,974 1,000	85,671 0
Sector: Social Devel	-			6,600	0
LG Function: Communit Lower Local Services	ity Mobilisation and Empow	erment		6,600	0
	velopment Services for LLO	Gs (LLS)		5,000 1,000	0 0
BECON		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kakinga Item: 263201 LG Condit	ional grants(capital)			2,500	0
Tuwereza Mixed		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kyalugaba Item: 263201 LG Condit	ional grants(capital)			1,500	0
Ensi Kukola		LGMSD (Former LGDP)	N/A	1,500	0
Output: Multi sectoral ' LCII: Kakinga Item: 263102 LG Uncond	Transfers to Lower Local G	Governments		1,600 1,000	0 0
Puchase of 3 sewing machines for women and sensitised the communities in economic activities.		District Unconditional Grant - Non Wage	N/A	1,000	0
LCII: Kyabiwa Itam: 262104 Transfors t	o other gov't units(ourrant)			600	0
Puchase of sewing machine for youth and 3 bicycles for PDWs	o other gov't units(current)	Locally Raised Revenues	N/A	600	0
Sector: Justice, Law	, and Order			7,543	6,287
LG Function: Local Pol				7,543	6,287
Lower Local Services					
Output: Multi sectoral ' LCII: Kyabiwa Item: 263102 LG Uncone	Transfers to Lower Local G	Governments		7,543 7,543	6,287 6,287

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		LCIV: KAKUUTO		179,974	85,671
Kibanda Sub-County		District Unconditional Grant - Non Wage	N/A	2,443	3,168
Item: 263104 Transfers	s to other gov't units(current)				
Kibanda Sub-County		Locally Raised Revenues	N/A	5,100	3,118
Sector: Public Sec	tor Management			6,200	997
LG Function: Local S	tatutory Bodies			6,200	997
Lower Local Services					
LCII: Kyalugaba	al Transfers to Lower Local G onditional grants(current)	overnments		6,200 6,200	997 997
Kibanda Sub-County		District Unconditional Grant - Non Wage	N/A	2,700	997
Item: 263104 Transfers	s to other gov't units(current)				
Kibanda Sub-County		Locally Raised Revenues	N/A	3,500	0
Sector: Accountab	oility			8,090	2,200
LG Function: Financi	ial Management and Accounta	bility(LG)		8,090	2,200
Lower Local Services					
LCII: Kakinga	al Transfers to Lower Local G s to other gov't units(current)	overnments		8,090 3,000	2,200 1,200
Kibanda Sub-County		Locally Raised Revenues	N/A	3,000	1,200
LCII: Kyalugaba	onditional grants(current)			5,090	1,000
Kibanda Sub-County	sherional grants(current)	District Unconditional Grant - Non Wage	N/A	5,090	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		LCIV: KAKUUTO	,	310,339	199,740
Sector: Agriculti	ure			46,896	24,851
LG Function: Agric	ultural Advisory Services			46,896	24,851
Lower Local Services					
Output: LLG Advis	sory Services (LLS)			46,896	24,851
LCII: Kifamba	nditional grants(applied)			46,896	24,851
Kifamba	nditional grants(capital)	Conditional Grant for	N/A	46,896	24,851
Kitalilla		NAADS	N/A	40,890	24,001
Sector: Works an	nd Transport			10,416	8,128
LG Function: Distri	ct, Urban and Community Access	s Roads		10,416	8,128
Lower Local Services	s				
Output: Multi secto	ral Transfers to Lower Local Go	overnments		10,416	8,128
LCII: Kawunguli				5,178	2,890
	nditional grants(capital)				
Grading and shapin Kagogero Rd 1.5 km	-	LGMSD (Former LGDP)	N/A	5,178	2,890
LCII: Kisaasa				5,238	5,238
Rountine maintenar	ional transfers to Road Maintenan	ce Other Transfers from	N/A	5,238	5,238
of Kifamba-Nabung Kasaasa-Kiteredde, Kasasa-Lukoola, Kayembe-Rwemiseg Nseese-Kisaasa, Katanzovu-Kirurur roads 40km	ge,	Central Government			
Sector: Educatio	n			206,520	138,195
LG Function: Pre-P	rimary and Primary Education			31,795	24,833
Lower Local Services					-
Output: Primary Sc	chools Services UPE (LLS)			31,495	24,833
LCII: Kifamba				31,495	24,833
	nditional grants(current)				
Kifamba (9 P/S)		UPE Capitation	N/A	31,495	24,833
Output: Multi secto	ral Transfers to Lower Local Go	overnments		300	0
LCII: Kifamba				300	0
Item: 263104 Transfe	ers to other gov't units(current)				
Campaigns on UPE follow up and promoted sports activities.		Locally Raised Revenues	N/A	300	0
LG Function: Secon	dary Education			174,725	113,363
Capital Purchases					
Output: Classroom	construction and rehabilitation			68,000	32,000

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba	LCIV: KAKUUTO		310,339	199,740
LCII: Kifamba			68,000	32,000
Item: 231001 Non-Residential Buildings Construction of Kibale	Conditional Grant to	Completed	68,000	32,000
SS	SFG	Completed	08,000	52,000
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)			106,725	81,363
LCII: Kifamba			106,725	81,363
Item: 263101 LG Conditional grants(current)	Conditional Count to	NT/A	41 472	20 727
Kifamba Comprehesive SS	Conditional Grant to Secondary Education	N/A	41,473	38,737
St Benard Manya SSS	Conditional Grant to	N/A	65,252	42,626
	Secondary Education		, -	,
Sector: Health			9,880	4,530
LG Function: Primary Healthcare			9,880	4,530
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)			7,660 7,660	3,623 3,623
LCII: Kawunguli Item: 263104 Transfers to other gov't units(current)			7,000	5,025
ST BERNARDS	onal Grant to NGO	N/A	7,660	3,623
MANNYA HC III	Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-I	LLS)		1,920	907
LCII: Kifamba			1,920	907
Item: 263104 Transfers to other gov't units(current)	DUC NON WACE	NT/A	1.020	007
KIFAMBA HC III	PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local	Governments		300	0
LCII: Kifamba Item: 263104 Transfers to other gov't units(current)			300	0
Kifamba Sub-County	Locally Raised	N/A	300	0
·	Revenues			
Sector: Water and Environment			17,348	13,301
LG Function: Rural Water Supply and Sanitation			17,348	13,301
Capital Purchases				
Output: Other Capital			10,400	8,749
LCII: Kabala Item: 231007 Other Structures			5,200	4,374
10cu.m Ferrocement	Conditional transfer for	Completed	2,600	2,187
tank construction 2	Rural Water	-		
10cu.m Ferrocement	Conditional transfer for	Completed	2,600	2,187
tank construction	Rural Water	-		
LCII: Kawunguli			2,600	2,187

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		LCIV: KAKUUTO		310,339	199,740
Item: 231007 Other Str	uctures				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
LCII: Kifamba Item: 231007 Other Str	uctures			2,600	2,187
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
Output: Borehole dril	ling and rehabilitation			6,948	4,552
LCII: Kifamba Item: 231007 Other Str				6,948	4,552
Borehore repair 2		Conditional transfer for Rural Water	Completed	3,474	2,254
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	2,299
Sector: Social Dev	elonment			8,950	7,500
	nity Mobilisation and Empo	warmant		8,950	7,500
Lower Local Services	nuy moonsanon ana Empo	weimeni		0,750	7,500
Output: Community I LCII: Kawunguli	Development Services for LI	LGs (LLS)		8,500 1,000	7,500 1,000
Item: 263201 LG Cond Bakyala Kusakimu	itional grants(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kifamba Item: 263201 LG Cond	itional grants(capital)			4,000	3,000
Kwewaayo Youth Environment Protecti		LGMSD (Former LGDP)	N/A	1,000	1,000
Zinunula Omunaku Youth		LGMSD (Former LGDP)	N/A	2,000	2,000
The Struggle Against Poverty		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kisaasa Item: 263201 LG Cond	itional grants(capital)			3,500	3,500
Tusitukirewamu Women	5	LGMSD (Former LGDP)	N/A	1,500	1,500
Twekembe Youth		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kifamba	I Transfers to Lower Local to other gov't units(current)	Governments		450 450	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		LCIV: KAKUUTO		310,339	199,740
Kifamba Sub-County	7	Locally Raised Revenues	N/A	450	0
Sector: Justice, La	aw and Order			3,115	2,516
LG Function: Local F	Police and Prisons			3,115	2,516
Lower Local Services					
-	al Transfers to Lower Local G	overnments		3,115	2,516
LCII: Kifamba				3,115	2,516
	onditional grants(current)				
Kifamba Sub-County	7	District Unconditional Grant - Non Wage	N/A	2,115	1,448
Item: 263104 Transfer	s to other gov't units(current)				
Kifamba Sub-County	,	Locally Raised Revenues	N/A	1,000	1,068
Sector: Public Sec	ctor Management			3,300	500
LG Function: Local S	0			3,300	500
Lower Local Services	2				
Output: Multi sectora	al Transfers to Lower Local G	overnments		3,300	500
LCII: Kifamba				3,300	500
	onditional grants(current)				
Kifamba Sub-County	7	District Unconditional Grant - Non Wage	N/A	2,000	500
Item: 263104 Transfer	s to other gov't units(current)				
Kifamba Sub-County	7	Locally Raised Revenues	N/A	1,300	0
Sector: Accountal	bility			3,914	219
LG Function: Financ	ial Management and Accounta	bility(LG)		3,914	219
Lower Local Services					
Output: Multi sectora	al Transfers to Lower Local G	overnments		3,914	219
LCII: Kifamba				3,914	219
	onditional grants(current)				
Kifamba Sub-County	7	District Unconditional Grant - Non Wage	N/A	2,914	219
Item: 263104 Transfer	s to other gov't units(current)				
Kifamba Sub-County	7	Locally Raised Revenues	N/A	1,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO	•	364,840	246,672
Sector: Agricult	ure			51,543	26,826
LG Function: Agric	cultural Advisory Services			51,543	26,826
Lower Local Service					
	sory Services (LLS)			51,543	26,826
LCII: Kanabulemu	onditional grants(capital)			51,543	26,826
Kyebe	shartonar grants(capitar)	Conditional Grant for	N/A	51,543	26,826
		NAADS		- ,	-,
Sector: Works a	nd Transport			130,355	112,342
LG Function: Distri	ict, Urban and Community Acce	ss Roads		130,355	112,342
Lower Local Service	25				
	oads Maintainence (URF)			105,900	105,900
LCII: Kanabulemu	anditional amonta (automant)			7,900	7,900
Spot Improvement	onditional grants(current)	Roads Rehabilitation	N/A	7,900	7,900
Misozi-	01	Grant	IV/A	7,900	7,900
Kyabasimbi(1km)					
LCII: Minziiro				98,000	98,000
	onditional grants(current)				
Periodic Mentenan Kateera- Minziro	ce of	Roads Rehabilitation Grant	N/A	98,000	98,000
road(8km)		Grant			
Output: Multi secto	oral Transfers to Lower Local (Governments		24,455	6,442
LCII: Gwanda				4,001	4,001
	tional transfers to Road Maintena			4.001	4.001
Period maintenance Kyigazi-Kyampang		Other Transfers from Central Government	N/A	4,001	4,001
road 2km	,	Central Government			
LCII: Kanabulemu				20,454	2,441
	nconditional grants(current)				
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	5,277	0
Item: 263104 Transf	fers to other gov't units(current)				
Kyebe Sub-County		Locally Raised Revenues	N/A	11,108	0
Item: 263201 LG Co	onditional grants(capital)				
Grading of 3km of		LGMSD (Former	N/A	1,628	0
Baloole-Katoole Rd	1(LGDP)		*	
Out standing obliga	ation)				

Item: 263312 Conditional transfers to Road Maintenance

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO		364,840	246,672
Rountine maintenance of Baloolo-Katulo road 5kms		Other Transfers from Central Government	N/A	2,441	2,441
Sector: Education				69,565	40,199
LG Function: Pre-Primar	y and Primary Education			69,565	40,199
Capital Purchases					
Output: Other Capital				6,212	10,480
LCII: Kanabulemu				6,212	10,480
Item: 231001 Non-Resider	ntial Buildings				
Pay't of retention to Gymakoye Technologies services		Unspent balances – Conditional Grants	Completed	6,212	10,480
for construction of Kyebe C/U P/s					
Output: Latrine construc LCII: Gwanda	tion and rehabilitation			16,320	0 0
Item: 231001 Non-Resider	atial Buildings			16,320	0
donstruction 5 Stance	itiai Dunaings	Conditional Grant to	Completed	16,320	0
Lined Pit Latrine at Kyebe C.O.U P/S		SFG	Completed	10,520	0
Lower Local Services Output: Primary Schools	Sorvigos LIDE (LLS)			24,132	18,268
LCII: Kanabulemu	Services of E (LLS)			24,132	18,268
Item: 263101 LG Conditio	onal grants(current)			21,102	10,200
Kyebe (7 P/S)	-	UPE Capitation	N/A	24,132	18,268
Output: Multi sectoral T LCII: Kanabulemu Item: 263102 LG Uncondi	ransfers to Lower Local (Governments		22,900 19,000	11,452 11,452
Monitoring of schools by SAS	tional grants(current)	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to	other gov't units(current)				
Promotion of sports activities in all Primary schools in Kyebe and Inspection		Locally Raised Revenues	N/A	2,000	0
Item: 263201 LG Conditio	onal grants(capital)				
Construction of 5		LGMSD (Former	N/A	16,500	11,452
stance pitlatrine at Kibumba Primary School		LGDP)			
LCII: Nangoma Item: 263201 LG Conditio				3,900	0

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Description Spe	cific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kyebe		LCIV: KAKUUTO		364,840	246,672
Supply of 4 seater		LGMSD (Former	N/A	3,900	0
lesks to Lugonza		LGDP)			
P/S,upply of 4 seater lesks to Minziiro P/S					
and Supply of 4 seater					
lesks to Nagoma P/S					
Sector: Health				19,892	5,700
LG Function: Primary Health	care			19,892	5,700
Lower Local Services					
Output: NGO Basic Healthcar	re Services (LLS)			5,102	2,413
LCII: Kanabulemu Item: 263104 Transfers to other	a aut units (aurrant)			5,102	2,413
NAZARETH	gov t units(current)	Not Specified	N/A	5,102	2,413
DISPENSARY HC II		Not Specified	10/1	5,102	2,415
Output: Basic Healthcare Ser	vices (HCIV-HCII-LL	S)		6,960	3,287
LCII: Gwanda				1,260	595
Item: 263104 Transfers to other	gov't units(current)		27/1	1.200	505
GWANDA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kanabulemu				1,920	907
Item: 263104 Transfers to other KYEBE HC III	gov i units(current)	PHC NON WAGE	N/A	1,920	907
XTEDE IIC III		FIC NON WAGE	IN/A	1,920	907
LCII: Kasensero Town Board				1,260	595
Item: 263104 Transfers to other	gov't units(current)				
KASENSERO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Minziiro				1,260	595
Item: 263104 Transfers to other	gov't units(current)				
MINZIIRO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Nangoma				1,260	595
Item: 263104 Transfers to other	gov't units(current)				
NANGOMA HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transf	fers to Lower Local Go	vernments		7,830	0
LCII: Kanabulemu				7,830	0
Item: 263102 LG Unconditiona	l grants(current)			• • • • •	
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other	· gov't units(current)				
Kyebe Sub-County	be i t anna (current)	Locally Raised	N/A	5,830	0
,		Revenues		,	
Sector: Water and Enviro				25,148	13,190

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO		364,840	246,672
=	Water Supply and Sanitation			24,248	13,190
Capital Purchases					
Output: Other Capi	ital			2,600	0
LCII: Kanabulemu Item: 231007 Other S	Structures			2,600	0
10cu.m Ferrocemen		Conditional transfer for	Completed	2,600	0
tank construction	-	Rural Water	compietee	2,000	Ŭ
Output: Spring prot	tection			5,500	0
LCII: Nangoma	_			5,500	0
Item: 231007 Other S	Structures			5 500	0
Spring protection		Conditional transfer for Rural Water	Completed	5,500	0
Output: Shallow we	ell construction			9,200	8,128
LCII: Gwanda				4,600	4,064
Item: 231007 Other S	Structures				
Shallow welll construction		Conditional transfer for Rural Water	Completed	4,600	4,064
LCII: Minziiro				4,600	4,064
Item: 231007 Other S	Structures				
Shallow welll construction		Conditional transfer for Rural Water	Completed	4,600	4,064
Output: Borehole di	rilling and rehabilitation			6,948	5,062
LCII: Gwanda				3,474	2,982
Item: 231007 Other S	Structures				
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,982
LCII: Kanabulemu				3,474	2,080
Item: 231007 Other S	Structures			5,171	2,000
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,080
LG Function: Natur	al Resources Management			900	0
Lower Local Services					
LCII: Kanabulemu	ral Transfers to Lower Local Go	vernments		900 900	0 0
Planted and maintai	ers to other gov't units(current)	Locally Raised	N/A	900	0
trees	lineu	Revenues	10/11	200	0
Trained the staff on					
Environment issues					
carried out Monitor and evaluation of	ing				
mitigation measures	5.				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO		364,840	246,672
Sector: Social De	velopment			11,800	6,000
LG Function: Comm	unity Mobilisation and Empo	werment		11,800	6,000
Lower Local Services					
Output: Community LCII: Gwanda	Development Services for LL	LGs (LLS)		7,000 1,000	6,000 1,000
	ditional grants(capital)			1,000	1,000
Tukolere Wamu		LGMSD (Former	N/A	1,000	1,000
Women's Group		LGDP)			
LCII: Kasensero Towr	1 Board			1,500	1,000
Item: 263201 LG Con	ditional grants(capital)				
Twenyweeze Aids		LGMSD (Former LGDP)	N/A	1,500	1,000
Women's Group		LODF)			
LCII: Minziiro				1,000	1,000
	ditional grants(capital)				
Bakyala Twekembe Kigazi		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Nangoma				3,500	3,000
	ditional grants(capital)				
Agaliwamu Group (VSLA)		LGMSD (Former LGDP)	N/A	2,000	1,500
Bivamuntuyo Nangoi	ma	LGMSD (Former LGDP)	N/A	1,500	1,500
Group		LODI)			
	al Transfers to Lower Local	Governments		4,800	0
LCII: Kanabulemu Item: 263102 LG Unc	onditional grants(current)			4,800	0
Kyebe Sub-County	onditional grants(current)	District Unconditional	N/A	1,000	0
· ·		Grant - Non Wage			
Item: 263104 Transfer	rs to other gov't units(current)				
Kyebe Sub-County	6	Locally Raised	N/A	3,800	0
		Revenues			
Sector: Justice, L	aw and Order			26,140	11,009
LG Function: Local I				26,140	11,009
Lower Local Services					
-	al Transfers to Lower Local	Governments		26,140	11,009
LCII: Kanabulemu Item: 263102 LG Unc	onditional grants(current)			26,140	11,009
Kyebe Sub-County	ononional grants(current)	District Unconditional	N/A	7,995	5,255
J		Grant - Non Wage		<i>/</i> · · · ·	- ,'

Item: 263104 Transfers to other gov't units(current)

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Description Sp	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO		364,840	246,672
Kyebe Sub-County		Locally Raised Revenues	N/A	18,145	5,755
Sector: Public Sector M	lanagement			18,681	14,246
LG Function: Local Statutor	y Bodies			16,681	14,246
Lower Local Services					
Output: Multi sectoral Tran	sfers to Lower Local	Governments		16,681	14,246
LCII: Kanabulemu				16,681	14,246
Item: 263104 Transfers to oth	er gov't units(current)				
Kyebe Sub-County		Locally Raised Revenues	N/A	16,681	14,246
LG Function: Local Governm	ment Planning Service	\$		2,000	0
Lower Local Services					
Output: Multi sectoral Tran	sfers to Lower Local	Governments		2,000	0
LCII: Kanabulemu				2,000	0
Item: 263102 LG Uncondition	nal grants(current)		27/1	1 000	0
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	1,000	0
Kyebe Sub-County		Locally Raised Revenues	N/A	1,000	0
Sector: Accountability				11,715	17,160
LG Function: Financial Mar	nagement and Accoun	tability(LG)		11,715	17,160
Lower Local Services					
Output: Multi sectoral Tran	sfers to Lower Local	Governments		11,715	17,160
LCII: Kanabulemu				11,715	17,160
Item: 263102 LG Uncondition	nal grants(current)				
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	7,067	3,706
Item: 263104 Transfers to oth	er gov't units(current)				
Kyebe Sub-County		Locally Raised Revenues	N/A	4,648	13,454

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKA	BANDA	LCIV: KOOKI		190,067	102,002
Sector: Agricult	ure			42,762	26,826
LG Function: Agric	cultural Advisory Services			42,762	26,826
Lower Local Service					
	sory Services (LLS)			42,762	26,826
LCII: Byakabanda	onditional grants(capital)			42,762	26,826
Byakabanda	Shuttonal grants(capital)	Conditional Grant for	N/A	42,762	26,826
Dyukubuhuu		NAADS	11/11	12,702	20,020
Sector: Works a	nd Transport			15,470	11,169
LG Function: Distr	ict, Urban and Community Acc	ess Roads		15,470	11,169
Lower Local Service					
	oral Transfers to Lower Local	Governments		15,470	11,169
LCII: Byakabanda	tional the fam to Day 1 Mainten			5,731	5,731
Mechaninised Rou	tional transfers to Road Mainten	Other Transfers from	N/A	5,731	5,731
maintenance of	nune	Central Government	IN/A	5,751	5,751
Byakabanda road 2	20km				
LCII: Kitaasa				9,739	5,439
	onditional grants(capital)		27/4	0.720	5 420
Grading of 1km an installation of 6 line culverts along Kag Bubba Road.	es of	LGMSD (Former LGDP)	N/A	9,739	5,439
Sector: Education	on			60,032	45,926
LG Function: Pre-l	Primary and Primary Education	ı		23,107	18,963
Lower Local Service					
	chools Services UPE (LLS)			23,107	18,963
LCII: Byakabanda				23,107	18,963
	onditional grants(current)	UPE Capitation	N/A	23,107	18,963
Byakabanda (9 P/S))	OFE Capitation	IN/A	25,107	10,903
LG Function: Seco	ndary Education			36,925	26,963
Lower Local Service	es				
Output: Secondary	Capitation(USE)(LLS)			36,925	26,963
LCII: Byakabanda				36,925	26,963
	onditional grants(current)	Can ditional Count to	NT/ A	16.027	12 460
Serinya SS		Conditional Grant to Secondary Education	N/A	16,937	12,469
Kateerero SSS		Conditional Grant to Secondary Education	N/A	19,988	14,494
Sector: Health				15,200	2,692
LG Function: Prim	ary Healthcare			15,200	2,692
Capital Purchases					-

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKA	BANDA	LCIV: KOOKI		190,067	102,002
Output: Other Capi	ital			4,500	0
LCII: Kamukalo	_			4,500	0
Item: 231007 Other S				4 500	0
procure and install of 10,000 litres water ta		Conditional Grant to PHC - development	Completed	4,500	0
at Kyempewo H.C I		The - development			
Output: Staff house	s construction and rehabilitation			5,000	0
LCII: Byakabanda Item: 231002 Resider	ntial Buildings			5,000	0
Renovation of staff	indu Dunungs	Conditional Grant to	Completed	5,000	0
house at Byakaband H.C III	la	PHC - development	1	- ,	
Lower Local Services					• < • •
Output: Basic Healt LCII: Bbaale	thcare Services (HCIV-HCII-LLS)			5,700 1,260	2,692 595
	ers to other gov't units(current)			1,200	575
BBAALE -NDUNDA		PHC NON WAGE	N/A	1,260	595
нсп					
LCII: Byakabanda				3,180	1,502
	ers to other gov't units(current)			4	
BYAKABANDA HO		PHC NON WAGE	N/A	1,920	907
MICHUNGIRO HO	СП	PHC NON WAGE	N/A	1,260	595
LCII: Kamukalo				1,260	595
	ers to other gov't units(current)				
KYEMPEWO HC I	11	PHC NON WAGE	N/A	1,260	595
Sector: Water an	d Environment			28,482	0
	Water Supply and Sanitation			28,482	0
Capital Purchases	14-1			7 900	0
Output: Other Capi LCII: Byakabanda	tai			7,800 5,200	0 0
Item: 231007 Other S	Structures			5,200	0
10cu.m Ferrocement	t	Conditional transfer for	Completed	2,600	0
tank construction 2		Rural Water			
10cu.m Ferrocement	t	Conditional transfer for	Completed	2,600	0
tank construction		Rural Water	·		
LCII: Kitaasa				2,600	0
Item: 231007 Other S		a	·		-
10cu.m Ferrocement tank construction	t	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole di	rilling and rehabilitation			20,682	0
Page 173	and remainstant			-0,002	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKA	BANDA	LCIV: KOOKI		190,067	102,002
LCII: Byakabanda				20,682	0
Item: 231007 Other Survey & borehole drilling	Structures	Conditional transfer for Rural Water	Completed	20,682	0
Sector: Social D	evelopment			13,250	5,250
LG Function: Com	nunity Mobilisation and Empo	owerment		13,250	5,250
Lower Local Service					
LCII: Byakabanda	y Development Services for Ll onditional grants(capital)	LGs (LLS)		13,250 3,000	5,250 3,000
Nkobazambogo		LGMSD (Former LGDP)	N/A	1,500	1,500
TUkolere Wamu Women's		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kamukalo				5,250	2,250
	onditional grants(capital)				
Kituntu Kisa kya Mukama		LGMSD (Former LGDP)	N/A	2,000	0
Progressive		LGMSD (Former LGDP)	N/A	1,000	0
Zowola Otudde		LGMSD (Former LGDP)	N/A	750	750
Agalyawamu		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kitaasa Item: 263201 LG Co	onditional grants(capital)			5,000	0
Bwavu Mpologoma		LGMSD (Former LGDP)	N/A	2,000	0
Tusimbudde		LGMSD (Former LGDP)	N/A	1,500	0
Balema Tusenvule		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Justice,	Law and Order			2,250	5,566
LG Function: Local	l Police and Prisons			2,250	5,566
Lower Local Service		C			
Output: Multi secto LCII: Byakabanda	oral Transfers to Lower Local	Governments		2,250 2,250	5,566 5,566
-	nconditional grants(current)			2,230	5,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKAB	ANDA	LCIV: KOOKI		190,067	102,002
Byakabanda Sub- County		District Unconditional Grant - Non Wage	N/A	1,750	3,283
Item: 263104 Transfer	s to other gov't units(current)				
Byakabanda Sub- County		Locally Raised Revenues	N/A	500	2,283
Sector: Public Sec	ctor Management			3,700	2,573
LG Function: Local S	Statutory Bodies			3,700	2,573
Lower Local Services				2 500	a ==a
LCII: Byakabanda	al Transfers to Lower Local G	overnments		3,700 3,700	2,573 2,573
	onditional grants(current)				
Byakabanda Sub- County		District Unconditional Grant - Non Wage	N/A	3,050	1,458
Item: 263104 Transfer	s to other gov't units(current)				
Byakabanda Sub- County		Locally Raised Revenues	N/A	650	1,115
Sector: Accountal	bility			8,921	2,000
	ial Management and Accounta	bility(LG)		8,921	2,000
Lower Local Services					
LCII: Byakabanda	al Transfers to Lower Local G	overnments		8,921 8,921	2,000 2,000
Byakabanda Sub- County	onditional grants(current)	District Unconditional Grant - Non Wage	N/A	8,421	1,500
Item: 263104 Transfer	s to other gov't units(current)				
Byakabanda Sub- County		Locally Raised Revenues	N/A	500	500

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5,545

5,545

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWA	NIRO	LCIV: KOOKI		364,675	180,743
Sector: Agricul	ture			59,132	26,826
LG Function: Agri	cultural Advisory Services			59,132	26,826
Lower Local Servic					
	isory Services (LLS)			59,132	26,826
LCII: Ddwaniro	onditional grants(capital)			59,132	26,826
Ddwaniro	onutional grants(capital)	Conditional Grant for	N/A	59,132	26,826
		NAADS			
Sector: Works d	and Transport			30,203	20,795
LG Function: Dist	rict, Urban and Community Acc	ess Roads		30,203	20,795
Lower Local Servic	es				
-	toral Transfers to Lower Local	Governments		30,203	20,795
LCII: Ddwaniro				18,599	9,191
Ddwaniro Sub-Co	nconditional grants(current)	District Unconditional	N/A	738	0
Duwann o Sub-Co	unty	Grant - Non Wage	N/A	756	0
Item: 263104 Trans	fers to other gov't units(current)				
Ddwaniro Sub-Co	unty	Locally Raised Revenues	N/A	1,400	0
Item: 263201 LG C	onditional grants(capital)				
Grading of Dwani	ro-	LGMSD (Former	N/A	16,460	9,191
Kireta Rd 5kms		LGDP)			
LCII: Kayonza	itional transfers to Road Mainten	0700		11,604	11,604
Spot improvement		Other Transfers from	N/A	11,604	11,604
installation of 3 lin		Central Government	10/11	11,001	11,001
culverts along Kisa	ayi-				
Bulongo road and					
Kyasonzi-Buyamu road, Spot					
improvement along	g				
Kayonza Gombe r	_				
5.5km					
Sector: Educati	on			172,582	91,329
LG Function: Pre-	Primary and Primary Education	!		70,925	43,500
Capital Purchases				_	
Output: Other Ca	pital			5,545	5,545

LCII: Lwakaloolo

Item: 231001 Non-Residential Buildings

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			•	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWAN	NIRO	LCIV: KOOKI		364,675	180,743
Pay't of retention to Solum constructor services for construction of Nezikonkolima P/s		Unspent balances – Conditional Grants	Completed	5,545	5,545
Output: Latrine con	nstruction and rehabilitation			14,320	0
LCII: Buyamba Item: 231001 Non-R	esidential Buildings			14,320	0
Construction of 5 stance Lined Pit Latrine at Buyaml C/U P/S	ba	Conditional Grant to SFG	Completed	14,320	0
Lower Local Service					
	chools Services UPE (LLS)			50,760	37,956
LCII: Ddwaniro	onditional grants(current)			50,760	37,956
Dwaniro (15 P/S)	inditional grants(current)	UPE Capitation	N/A	50,760	37,956
LCII: Ddwaniro	oral Transfers to Lower Local G	overnments		300 300	0 0
	conditional grants(current)				
School inspection an monitoring and formation of Educa committee		District Unconditional Grant - Non Wage	N/A	300	0
LG Function: Secon	idary Education			101,657	47,829
Lower Local Service				101 (77	47 020
LCII: Buyamba	Capitation(USE)(LLS) onditional grants(current)			101,657 51,414	47,829 22,707
Buyamba SSS		Conditional Grant to Secondary Education	N/A	51,414	22,707
LCII: Ddwaniro Item: 263101 LG Co	onditional grants(current)			50,243	25,122
Heroes Vocational S Buyamba		Conditional Grant to Secondary Education	N/A	50,243	25,122
Sector: Health				15,860	6,315
LG Function: Prime	ary Healthcare			15,860	6,315
Lower Local Service					
Output: NGO Basic	c Healthcare Services (LLS)			7,660	3,623
LCII: Buyamba				7,660	3,623
Item: 263104 Transf	ers to other gov't units(current)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIR BUYAMBA DISPENSARY HC III	0	<i>LCIV: KOOKI</i> onal Grant to NGO Hospitals	N/A	364,675 7,660	180,743 3,623
LCII: Buyamba	re Services (HCIV-HCII-LLS)			5,700 1,920	2,692 907
BUYAMBA HC III		PHC NON WAGE	N/A	1,920	907
	to other gov't units(current)			1,260	595
KALEERE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kayonza Item: 263104 Transfers t	to other gov't units(current)			1,260	595
KAYONZA- DDWANIRO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Lwakaloolo Item: 263104 Transfers (to other gov't units(current)			1,260	595
LWAKALOOLO HC		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral LCII: Ddwaniro Item: 263102 LG Uncon	Transfers to Lower Local Gove	ernments		2,500 2,500	0 0
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers Ddwaniro Sub-County	to other gov't units(current)	Locally Raised Revenues	N/A	500	0
Sector: Water and	Environment			46,982	11,472
LG Function: Rural We Capital Purchases	tter Supply and Sanitation			46,682	11,472
Output: Other Capital LCII: Buyamba Item: 231007 Other Stru	ctures			26,000 5,200	11,472 0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Ddwaniro Item: 231007 Other Stru	ctures			13,000	11,472
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	Completed	2,600	2,294

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7,500

5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIE	RO	LCIV: KOOKI		364,675	180,743
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,294
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	2,294
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	Completed	2,600	2,294
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,294
LCII: Kaleere Item: 231007 Other Stru	ictures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kayonza Item: 231007 Other Stru	ictures			5,200	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drill LCII: Kayonza Item: 231007 Other Stru				20,682 20,682	0 0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LG Function: Natural Lower Local Services	Resources Management			300	0
	Transfers to Lower Local (Governments		300 300	0 0
Carried out sensitisation of Environmental related issues.		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Deve	elopment			13,900	7,000
LG Function: Commun Lower Local Services	nity Mobilisation and Empow	verment		13,900	7,000
	evelopment Services for LL	Gs (LLS)		11,500	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANII	RO	LCIV: KOOKI		364,675	180,743
Twogere nga Tukola		LGMSD (Former LGDP)	N/A	2,000	2,000
Tusimbudde Mixed		LGMSD (Former LGDP)	N/A	1,500	0
Alinyikira Women Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Twezimbe		LGMSD (Former LGDP)	N/A	2,000	1,000
LCII: Kayonza Item: 263201 LG Cond	itional grants(capital)			4,000	2,000
Zibulatudde Youth Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Twogere ngatukola		LGMSD (Former LGDP)	N/A	2,000	0
Output: Multi sectora	l Transfers to Lower Local Go	overnments		2,400	0
LCII: Ddwaniro				2,400	0
Item: 263102 LG Unco Ddwaniro Sub-County	nditional grants(current) y	District Unconditional Grant - Non Wage	N/A	900	0
Item: 263104 Transfers	to other gov't units(current)				
Ddwaniro Sub-County		Locally Raised Revenues	N/A	1,500	0
Sector: Justice, La	w and Order			9,587	9,227
LG Function: Local Po				9,587	9,227
Lower Local Services					
Output: Multi sectora LCII: Ddwaniro	l Transfers to Lower Local Go	overnments		9,587 9,587	9,227 9,227
Item: 263102 LG Unco	nditional grants(current)			-)	-, -
Ddwaniro Sub-County	y	District Unconditional Grant - Non Wage	N/A	4,500	4,513
Item: 263104 Transfers	to other gov't units(current)				
Ddwaniro Sub-County		Locally Raised Revenues	N/A	5,087	4,713
Sector: Public Sect	tor Management			7,240	3,580
LG Function: Local St	Ū			7,240	3,580
Lower Local Services				· ·	
Output: Multi sectora	l Transfers to Lower Local Go	overnments		7,240	3,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWA	NIRO	LCIV: KOOKI		364,675	180,743
Item: 263102 LG U	nconditional grants(current)				
Ddwaniro Sub-Co	inty	District Unconditional Grant - Non Wage	N/A	3,500	1,560
Item: 263104 Trans	fers to other gov't units(current)				
Ddwaniro Sub-Co	inty	Locally Raised Revenues	N/A	3,740	2,020
Sector: Account	tability			9,190	4,200
LG Function: Fina	ncial Management and Account	ability(LG)		9,190	4,200
Lower Local Servic	es				
Output: Multi sect	oral Transfers to Lower Local (Governments		9,190	4,200
LCII: Ddwaniro Item: 263102 LG U	nconditional grants(current)			9,190	4,200
Ddwaniro Sub-Co	unty	District Unconditional Grant - Non Wage	N/A	5,000	1,500
Item: 263104 Trans	fers to other gov't units(current)				
Ddwaniro Sub-Co	inty	Locally Raised Revenues	N/A	4,190	2,700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHE	CERA	LCIV: KOOKI		394,061	123,714
Sector: Agricult	ure			56,191	26,826
0	cultural Advisory Services			56,191	26,826
Lower Local Service	25				
	sory Services (LLS)			56,191	26,826
LCII: Kajju				56,191	26,826
	onditional grants(capital)				
Kachera		Conditional Grant for NAADS	N/A	56,191	26,826
Sector: Works a	nd Transport			86,045	13,078
	ict, Urban and Community Acco	ess Roads		86,045	13,078
Lower Local Service	25				
Output: District Ro	oads Maintainence (URF)			7,900	0
LCII: Lwanga				7,900	0
	onditional grants(current)				
Spot Improvement Ndeeba-Kacheera-	of	Roads Rehabilitation Grant	N/A	7,900	0
Lwanga(1km)					
Output: Multi sect	oral Transfers to Lower Local	Governments		78,145	13,078
LCII: Katatenga				67,242	6,989
Item: 263102 LG U	nconditional grants(current)				
Kacheera Sub-Cou	nty	District Unconditional Grant - Non Wage	N/A	7,833	0
Item: 263104 Transf	fers to other gov't units(current)				
Kacheera Sub-Cou	nty	Locally Raised Revenues	N/A	52,420	0
Item: 263312 Condi	tional transfers to Road Mainten	ance			
Period Maintenanc	e of	Other Transfers from	N/A	6,989	6,989
Lwoggo-Bikalabo a		Central Government		,	,
rentention for					
completed projects	2km				
LCII: Kayonza				10,903	6,089
-	onditional grants(capital)			10,905	0,009
Grading of Kayonz		LGMSD (Former	N/A	10,903	6,089
Kentale-Kyakabun		LGDP)		,	,
Rd 3kms					
Sector: Education	on			165,289	60,570
LG Function: Pre-I	Primary and Primary Education			107,667	22,759
Capital Purchases					
Output: Classroom	construction and rehabilitation	n		59,652	0
LCII: Kayonza				59,652	0
Item: 231001 Non-F	Residential Buildings				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEE	CRA	LCIV: KOOKI		394,061	123,714
Construction of 3clas	s	Conditional Grant to	Completed	59,652	0
block at Kayonza- Kacheera C/U P/S		SFG			
Kacheera C/U P/S					
	truction and rehabilitation			15,000	0
LCII: Kayonza Item: 231001 Non-Res	idential Duildings			15,000	0
Construction of 5	sidential bundlings	LGMSD (Former	Completed	15,000	0
stance Lined Pit		LGDP)	compreted	10,000	Ũ
Latrine at Kayonza-					
Kacheera C/U					
Lower Local Services					
	ools Services UPE (LLS)			30,315	22,759
LCII: Kakiri Item: 263101 LG Con	ditional grants(current)			30,315	22,759
Kacheera (9 P/S)	antional grants(carrent)	UPE Capitation	N/A	30,315	22,759
		L		,	,
	al Transfers to Lower Local G	Governments		2,700	0
LCII: Katatenga	s to other gov't units(current)			2,349	0
Supported the	s to other gov t units(current)	Locally Raised	N/A	2,349	0
construction of		Revenues		_,	
examination room for	r				
Kacheera secondary school					
LCII: Kayonza				351	0
	onditional grants(current)				Ũ
Supported Primary		District Unconditional	N/A	351	0
development activitie		Grant - Non Wage			
in Kacheera Sub-cou	nty				
LG Function: Second	lary Education			57,622	37,811
Lower Local Services				57 (00	27 011
LCII: Kakiri	Capitation(USE)(LLS)			57,622 27,260	37,811 17,630
	ditional grants(current)			27,200	1,,000
Samson Kalibala		Conditional Grant to	N/A	27,260	17,630
Kamya Memorial SS		Secondary Education			
LCII: Kayonza				30,362	20,181
-	ditional grants(current)				
Kacheera High Schoo	bl	Conditional Grant to Secondary Education	N/A	30,362	20,181
Sector: Health				19,840	2,097
LG Function: Primar	y Healthcare			19,840	2,097
Capital Purchases	-			,	,

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEE Output: Other Capita		LCIV: KOOKI		394,061 14,000	123,714 0
LCII: Katatenga				14,000	0
Item: 231001 Non-Res construction of Pit Latrine at Katatenga HC II	C C	Conditional Grant to PHC - development	Completed	14,000	0
Lower Local Services					
Output: Basic Health LCII: Kajju	ncare Services (HCIV-HCII-LLS)			4,440 1,920	2,097 907
	rs to other gov't units(current)			1,920	201
KACHEERA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Katatenga Item: 263104 Transfer	rs to other gov't units(current)			1,260	595
KATATENGA HC I		PHC NON WAGE	N/A	1,260	595
LCII: Kayonza				1,260	595
Item: 263104 Transfer	rs to other gov't units(current)				
KAYONZA- KACHEERA HC II		PHC NON WAGE	N/A	1,260	595
	al Transfers to Lower Local Gov	ernments		1,400	0
LCII: Katatenga	onditional grants(current)			1,400	0
Kacheera Sub-Count		District Unconditional Grant - Non Wage	N/A	182	0
Item: 263104 Transfer	rs to other gov't units(current)				
Kacheera Sub-Count	У	Locally Raised Revenues	N/A	1,218	0
Sector: Water and	l Environment			28,548	4,656
	Water Supply and Sanitation			27,748	4,656
Capital Purchases Output: Other Capita	ما			20,800	0
LCII: Kajju	a			5,200	0 0
Item: 231007 Other St	tructures				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kakiri Item: 231007 Other St	tructures			5,200	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHE	ERA	LCIV: KOOKI		394,061	123,714
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Katatenga Item: 231007 Other S	tructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kayonza Item: 231007 Other S	tructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwanga Item: 231007 Other S	tructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lyakisana Item: 231007 Other S	tructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole dr LCII: Kajju Item: 231007 Other S	illing and rehabilitation			6,948 3,474	4,656 1,827
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	1,827
LCII: Kayonza Item: 231007 Other S	tructures			3,474	2,829
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,829
	ul Resources Management			800	0
Lower Local Services	al Transfers to Lower Local (Covernments		800	0
LCII: Kayonza	conditional grants(current)	Jover minerits		800 800	0
Mobilised and sensitised the community on environment		District Unconditional Grant - Non Wage	N/A	104	0

management activities.

Item: 263104 Transfers to other gov't units(current)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA	<u> </u>	LCIV: KOOKI		394,061	123,714
Supported Wetland mangement activities Repaired water sources.		Locally Raised Revenues	N/A	696	0
Sector: Social Develo	opment			7,420	3,000
LG Function: Communit	y Mobilisation and Empov	verment		7,420	3,000
Lower Local Services Output: Community Dev LCII: Kakiri Item: 263201 LG Conditio	elopment Services for LL	Gs (LLS)		4,500 1,000	3,000 1,000
Lwekiyengo Farmers Group	mai grants(capitar)	LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Katatenga Item: 263201 LG Conditio	onal grants(capital)			1,000	1,000
Bazigaba Twetungule		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Lwanga Item: 263201 LG Conditio	onal grants(capital)			1,000	1,000
Tweheyo Mixed	g. and (eup ma)	LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Lyakisana Item: 263201 LG Conditio	onal grants(capital)			1,500	0
Lyakisana Co- operative Society		LGMSD (Former LGDP)	N/A	1,500	0
Output: Multi sectoral T LCII: Katatenga Item: 263102 LG Uncondi	ransfers to Lower Local (Governments		2,920 2,920	0 0
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	2,540	0
Item: 263104 Transfers to	other gov't units(current)				
Kacheera Sub-County		Locally Raised Revenues	N/A	380	0
Sector: Justice, Law	and Order			17,067	6,792
LG Function: Local Polic	ce and Prisons			17,067	6,792
LCII: Katatenga	ransfers to Lower Local (Governments		17,067 2,184	6,792 2,996
Item: 263102 LG Uncondi Kacheera Sub-County	nionai granis(current)	District Unconditional Grant - Non Wage	N/A	2,184	2,996
LCII: Kayonza				14,883	3,796

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHE	ERA	LCIV: KOOKI		394,061	123,714
Item: 263104 Transfe	ers to other gov't units(current)				
Kacheera Sub-Cou	nty	Locally Raised Revenues	N/A	14,883	3,796
Sector: Public Sector:	ector Management			8,636	4,420
LG Function: Local	Statutory Bodies			6,020	2,496
Lower Local Service	s				
LCII: Katatenga	oral Transfers to Lower Local Go	overnments		6,020 6,020	2,496 2,496
	aconditional grants(current)				
Kacheera Sub-Cou	nty	District Unconditional Grant - Non Wage	N/A	783	1,000
Item: 263104 Transf	ers to other gov't units(current)				
Kacheera Sub-Cou	nty	Locally Raised Revenues	N/A	5,237	1,496
LG Function: Local	Government Planning Services			2,616	1,924
Lower Local Service					
LCII: Katatenga	oral Transfers to Lower Local Geo	overnments		2,616 2,616	1,924 1,924
Kacheera Sub-Cou		LGMSD (Former LGDP)	N/A	1,924	1,924
Item: 263102 LG Un	aconditional grants(current)				
Kacheera Sub-Cou	nty	Locally Raised Revenues	N/A	602	0
Kacheera Sub-Cou	nty	District Unconditional Grant - Non Wage	N/A	90	0
Sector: Account	ability			5,024	2,275
	rcial Management and Accountal	bilitv(LG)		5,024	2,275
Lower Local Service	-	,		-,	_,
Output: Multi secto	oral Transfers to Lower Local Go	overnments		5,024	2,275
LCII: Katatenga	aconditional grants(current)			5,024	2,275
Kacheera Sub-Cou		District Unconditional Grant - Non Wage	N/A	653	975
Item: 263104 Transf	ers to other gov't units(current)				
Kacheera Sub-Cou	-	Locally Raised Revenues	N/A	4,371	1,300

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3,463

3,463

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMB	A	LCIV: KOOKI		328,736	161,387
Sector: Agricultur	e			51,543	26,555
LG Function: Agricult	ural Advisory Services			51,543	26,555
Lower Local Services					
Output: LLG Advisor	y Services (LLS)			51,543	26,555
LCII: Kagamba Item: 263201 LG Cond	itional grants(canital)			51,543	26,555
Kagamba	nional grants(capital)	Conditional Grant for NAADS	N/A	51,543	26,555
Sector: Works and	Transport			14,989	15,853
	Urban and Community Access	Roads		14,989	15,853
Lower Local Services					
-	l Transfers to Lower Local Gov	vernments		14,989	15,853
LCII: Kagamba				4,771	5,635
	nditional grants(current)	District Unconditional	N/A	300	0
Kagamba Sub-County		Grant - Non Wage	IN/A	300	0
Item: 263104 Transfers	to other gov't units(current)				
Kagamba Sub-County	,	Locally Raised Revenues	N/A	300	0
Item: 263201 LG Cond	itional grants(capital)				
Kagamba Sub-County	,	LGMSD (Former LGDP)	N/A	4,171	5,635
LCII: Kasankala				10,218	10,218
	nal transfers to Road Maintenance				
Supply and installatio of 2 lines of culverts in swamp and Routine maintenance of		Other Transfers from Central Government	N/A	10,218	10,218
Kimindi-Kiziba and					
Rountine maintenance of Kasankala-Ndolo road 10.7km					
Sector: Education				110,126	75,672
LG Function: Pre-Prin	nary and Primary Education			66,768	43,993
Capital Purchases					
Output: Other Capita	1			3,463	3,463

LCII: Kagamba

Item: 231001 Non-Residential Buildings

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAM	IBA	LCIV: KOOKI		328,736	161,387
Pay't of retention to Tower technical services for construction of Kirebwe P/s		Unspent balances – Conditional Grants	Completed	3,463	3,463
Lower Local Services					
	chools Services UPE (LLS)			50,605	35,459
LCII: Kagamba Item: 263101 LG Co	nditional grants(current)			50,605	35,459
Kagamba (14 P/S)	nutional grants(current)	UPE Capitation	N/A	50,605	35,459
Output: Multi secto	ral Transfers to Lower Local Go	overnments		12,700	5,071
LCII: Kagamba				12,700	5,071
	ers to other gov't units(current)				
Promotion of education, teachers		Locally Raised Revenues	N/A	700	0
quartely meetings a provision of fuel and lubricants		Kevenues			
Item: 263201 LG Co	nditional grants(capital)				
Supply of 70 school desks to 5 Primary schools		LGMSD (Former LGDP)	N/A	12,000	5,071
LG Function: Secon	dary Education			43,358	31,679
Lower Local Services	\$				
	Capitation(USE)(LLS)			43,358	31,679
LCII: Kagamba Item: 263101 L G Cor	nditional grants(current)			43,358	31,679
Kimuli SS		Conditional Grant to Secondary Education	N/A	43,358	31,679
Sector: Health				64,362	5,700
LG Function: Prima	ary Healthcare			64,362	5,700
Capital Purchases					
	ther ward construction and reha	bilitation		49,000	0
LCII: Lwabakooba	acidantial Duildings			49,000	0
Item: 231001 Non-Re Construction of OP	-	Conditional Grant to	Completed	49,000	0
Lwabakooba H.C II		PHC - development	Completed	49,000	0
Lower Local Services					
	Healthcare Services (LLS)			5,102	2,413
LCII: Kasankala Item: 263104 Transfe	ers to other gov't units(current)			5,102	2,413
10111. 203104 11aliste	as to other gov t units(current)				

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAM	BA	LCIV: KOOKI		328,736	161,387
KASANKALA RCBHP HC III		Not Specified	N/A	5,102	2,413
LCII: Kagamba	hcare Services (HCIV-HCII-LLS ers to other gov't units(current)	5)		6,960 1,260	3,287 595
KAGAMBA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kasankala Item: 263104 Transfe	ers to other gov't units(current)			1,260	595
KASANKALA HC		PHC NON WAGE	N/A	1,260	595
LCII: Kimuli Item: 263104 Transfe	ers to other gov't units(current)			1,920	907
KIMULI HC III		PHC NON WAGE	N/A	1,920	907
LCII: Kirangira Item: 263104 Transfe	ers to other gov't units(current)			1,260	595
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,260	595
LCII: Lwabakooba Item: 263104 Transfe	ers to other gov't units(current)			1,260	595
LWABAKOOBA H		PHC NON WAGE	N/A	1,260	595
	ral Transfers to Lower Local Go	vernments		3,300	0
LCII: Kagamba Item: 263101 LG Cot	nditional grants(current)			3,300	0
Kagamba Sub- CountyKasasa Sub- County		LGMSD (Former LGDP)	N/A	3,000	0
Item: 263102 LG Uno	conditional grants(current)				
Kagamba Sub-Coun	ty	District Unconditional Grant - Non Wage	N/A	150	0
	ers to other gov't units(current)				
Kagamba Sub-Coun	ity	Locally Raised Revenues	N/A	150	0
Sector: Water an	d Environment			29,548	12,016
LG Function: Rural	Water Supply and Sanitation			28,600	12,016
Capital Purchases Output: Other Capit LCII: Kagamba	tal			28,600 5,200	12,016 0
Item: 231007 Other S	Structures			,	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMB	A	LCIV: KOOKI		328,736	161,387
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kasankala Item: 231007 Other Stru	uctures			5,200	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kimuli Item: 231007 Other Stru	uctures			5,200	4,806
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,403
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,403
LCII: Kirangira Item: 231007 Other Stru	uctures			5,200	2,403
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,403
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwabakooba Item: 231007 Other Stru	uctures			7,800	4,806
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,403
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,403
	Resources Management			94 8	0
LCII: Kagamba	Transfers to Lower Local to other gov't units(current)	Governments		948 948	0 0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA 100 people Men and Women participated tree planting days		<i>LCIV: KOOKI</i> Locally Raised Revenues	N/A	328,736 200	161,387 0
Sensitised people on planting of trees and swamp protection, carried out impact assessment		Locally Raised Revenues	N/A	748	0
Sector: Social Devel	opment			28,300	5,500
LG Function: Communit	ty Mobilisation and Empor	werment		28,300	5,500
Lower Local Services Output: Community Dev LCII: Kagamba Item: 263201 LG Condition	velopment Services for LL	.Gs (LLS)		27,400 6,500	5,500 3,000
Agaliwamu Farmers' group		LGMSD (Former LGDP)	N/A	1,500	1,500
Bbaale Kwekulakulanya		LGMSD (Former LGDP)	N/A	2,500	0
Twekembe Farmers' Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Tulwanyise Obwavu		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kasankala Item: 263201 LG Conditio	onal grants(capital)			5,500	1,500
Bivamuntuyo Mixed Group	8(F)	LGMSD (Former LGDP)	N/A	2,000	0
Tukulakulane		LGMSD (Former LGDP)	N/A	2,000	0
St.Jude Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kimuli Item: 263201 LG Condition	onal grants(capital)			12,000	0
Agaliwamu		LGMSD (Former LGDP)	N/A	2,000	0
Okwegatta Ge Maanyi		LGMSD (Former LGDP)	N/A	2,000	0

2012/13 Quarter 2

Description SI	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		LCIV: KOOKI		328,736	161,387
Kiyamba Agricultural Group		LGMSD (Former LGDP)	N/A	1,500	0
Akwata Empola		LGMSD (Former LGDP)	N/A	2,000	0
Kimuli Nkobazambogo		LGMSD (Former LGDP)	N/A	2,500	0
Nezikokolima		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Lwabakooba Item: 263201 LG Conditional	grants(canital)			3,400	1,000
Luwanga B Youth Group	grants(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
Tweheyo Catering Group		LGMSD (Former LGDP)	N/A	2,400	0
Output: Multi sectoral Tran LCII: Kagamba		overnments		900 900	0 0
Item: 263102 LG Uncondition Kagamba Sub-County	nal grants(current)	District Unconditional Grant - Non Wage	N/A	600	0
Item: 263104 Transfers to oth Kagamba Sub-County	er gov't units(current)	Locally Raised Revenues	N/A	300	0
Sector: Justice, Law an	d Order			9,942	11,519
LG Function: Local Police a				9,942	11,519
Lower Local Services				0.040	
Output: Multi sectoral Tran LCII: Kagamba Item: 263102 LG Uncondition		overnments		9,942 9,942	11,519 11,519
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	7,892	5,010
Item: 263104 Transfers to oth	er gov't units(current)				
Kagamba Sub-County		Locally Raised Revenues	N/A	2,050	6,510
Sector: Public Sector M	lanagement			9,091	2,872
LG Function: Local Statutor	U			9,091	2,872
Lower Local Services Output: Multi sectoral Tran	sfers to Lower Local G	overnments		9,091	2,872
LCII: Kagamba		, , or minency		9,091	2,872

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAN	MBA	LCIV: KOOKI		328,736	161,387
Item: 263102 LG U	nconditional grants(current)				
Kagamba Sub-Cou	inty	District Unconditional Grant - Non Wage	N/A	4,500	2,323
Item: 263104 Trans	fers to other gov't units(current)				
Kagamba Sub-Cou	inty	Locally Raised Revenues	N/A	4,591	550
Sector: Account	tability			10,834	5,700
LG Function: Fina	ncial Management and Account	ability(LG)		10,834	5,700
Lower Local Servic	es				
-	oral Transfers to Lower Local (Governments		10,834	5,700
LCII: Kagamba Item: 263102 LG U	nconditional grants(current)			10,834	5,700
Kagamba Sub-Cou	inty	District Unconditional Grant - Non Wage	N/A	8,334	1,500
Item: 263104 Trans	fers to other gov't units(current)				
Kagamba Sub-Cou	inty	Locally Raised Revenues	N/A	2,500	4,200

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: KIZIBA		LCIV: KOOKI		269,274	89,049
Sector: Agricult	ure			46,896	26,826
LG Function: Agric	ultural Advisory Services			46,896	26,826
Lower Local Service					
Output: LLG Advis	sory Services (LLS)			46,896 46,896	26,826 26,826
	nditional grants(capital)			40,890	20,820
Kiziba		Conditional Grant for NAADS	N/A	46,896	26,826
Sector: Works an	nd Transport			31,663	10,107
	ct, Urban and Community Acces	ss Roads		31,663	10,107
Lower Local Service					
=	oral Transfers to Lower Local G	overnments		31,663	10,107
LCII: Lwensinga Item: 263201 LG Co	nditional grants(capital)			20,606	10,107
Grading of Kyemwa Lwensiga Rd 3kms		LGMSD (Former LGDP)	N/A	15,723	5,224
Item: 263312 Condit	tional transfers to Road Maintena	nce			
Mechanised Rounti maintence of Kabatemere Road 1		Other Transfers from Central Government	N/A	4,883	4,883
LCII: Mweruka				11,057	0
Item: 263102 LG Un	conditional grants(current)				
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	6,357	0
Item: 263104 Transf	ers to other gov't units(current)				
Kiziba Sub-County		Locally Raised Revenues	N/A	4,700	0
Sector: Education	on			64,231	20,000
	rimary and Primary Education			25,178	0
Lower Local Service	s chools Services UPE (LLS)			24,848	0
LCII: Mweruka				24,848	0
Item: 263101 LG Co	nditional grants(current)				
Kiziba (7)		UPE Capitation	N/A	24,848	0
Output: Multi secto	oral Transfers to Lower Local G	overnments		330	0
LCII: Mweruka				330	0
	conditional grants(current)			150	6
Monitoring of UPE schools		District Unconditional Grant - Non Wage	N/A	150	0

Item: 263104 Transfers to other gov't units(current)

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Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: KOOKI		269,274	89,049
d o	Locally Raised Revenues	N/A	180	0
ry Education			39,053	20,000
			,	,
pitation(USE)(LLS)			39,053 39,053	20,000 20,000
	Conditional Grant to Secondary Education	N/A	39,053	20,000
			32,780	10,654
Healthcare			32,780	10,654
v and Equipment			15,500 15,500	9,464 9,464
	LGMSD (Former LGDP)	Completed	11,000	9,464
ictures				
ζ.	Conditional Grant to PHC - development	Completed	4,500	0
er ward construction and reha	bilitation		14,000 14,000	0 0
dential Buildings	Conditional Grant to PHC - development	Completed	14,000	0
are Services (HCIV-HCII-LLS	5)		3,180 1,260	1,190 595
to other gov't units(current)	PHC NON WAGE	N/A	1,260	595
			1,920	595
to other gov't units(current)	PHC NON WAGE	N/A	1,920	595
Transfers to Lower Local Go	vernments		100 100	0 0
	d o ry Education pitation(USE)(LLS) itional grants(current) Healthcare y and Equipment y and Equipment y and Equipment curres c r ward construction and rehat dential Buildings are Services (HCIV-HCII-LLS to other gov't units(current) to other gov't units(current)	LCIV: KOOKI Locally Raised Revenues and a sevenues LCIV: KOOKI Locally Raised Revenues and a sevenues Locally Raised Revenues Conditional Grant to Secondary Education Conditional Grant to PHC - development to other gov't units(current) LCIV: KOOKI Locally Raised Revenues Conditional Grant to PHC - development PHC - development to other gov't units(current) PHC NON WAGE	LCIV: KOOKI Locally Raised Revenues N/A do Conditional Grant to Secondary Education N/A pitation(USE)(LLS) N/A N/A tional grants(current) Conditional Grant to Secondary Education N/A Healthcare LGMSD (Former LGDP) Completed vand Equipment LGMSD (Former LGDP) Completed retures Conditional Grant to PHC - development Completed er ward construction and rehabilitation Completed PHC - development dential Buildings Conditional Grant to PHC - development Completed to other gov't units(current) PHC NON WAGE N/A ho other gov't units(current) PHC NON WAGE N/A	LCIV: KOOKI 269,274 Locally Raised N/A 180 Revenues N/A 180 mode 39,053 39,053 pitation(USE)(LLS) 39,053 39,053 tional grants(current) Conditional Grant to Secondary Education N/A 39,053 Healthcare 32,780 32,780 Healthcare 32,780 15,500 y and Equipment LGMSD (Former Completed 11,000 r. Curres Conditional Grant to HGOP Completed 14,000 retures Conditional Grant to PHC - development Completed 14,000 are Services (HCIV-HCII-LLS) 3,180 1,260 1,260 to other gov't units(current) PHC NON WAGE N/A 1,220 to other gov't units(current) PHC NON WAGE N/A 1,220 Tarsfers to Lower Local Governments 100 100

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA Kiziba Sub-County		<i>LCIV: KOOKI</i> District Unconditional Grant - Non Wage	N/A	269,274 100	89,049 0
Sector: Water and E				70,714	0
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			69,964	0
Output: Other Capital LCII: Lukerere Item: 231007 Other Struc	tures			28,600 7,800	0 0
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwensinga Item: 231007 Other Struc	tures			5,200	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Mweruka Item: 231007 Other Struc	tures			10,400	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Ndagga Item: 231007 Other Struc	tures			5,200	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drillin	g and rehabilitation			41,364	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA	A	LCIV: KOOKI		269,274	89,049
LCII: Lwensinga				20,682	0
Item: 231007 Other					
Survey & borehole	<u>)</u>	Conditional transfer for	Completed	20,682	0
drilling		Rural Water			
LCII: Mweruka				20,682	0
Item: 231007 Other	Structures				
Survey & borehole	<u>)</u>	Conditional transfer for	Completed	20,682	0
drilling		Rural Water			
LG Function: Natu	ıral Resources Management			750	0
Lower Local Servic					
Output: Multi sect LCII: Lukerere	toral Transfers to Lower Local (Governments		750 250	0 0
	fers to other gov't units(current)			230	0
2 water shed		Locally Raised	N/A	250	0
management		Revenues			
committees formul for management a					
control at Ndagga					
Lukerere					
LCII: Mweruka				500	0
	nconditional grants(current)				
120 supplied fruit		Urban Unconditional	N/A	500	0
bearing seedlings t Government Aided		Grant - Non Wage			
schools.	a				
Sector: Social L	Dovalonment			9,100	8,500
	emunity Mobilisation and Empow	vormont		9,100 9,100	8,500
Lower Local Servic		<i>criment</i>		,100	0,500
	ty Development Services for LL	Gs (LLS)		8,500	8,500
LCII: Lukerere				4,500	4,500
	onditional grants(capital)		NT/A	2 500	2 500
Akashansha		LGMSD (Former LGDP)	N/A	2,500	2,500
LUCODEP		LGMSD (Former	N/A	2,000	2,000
		LGDP)			
LCII: Mweruka				4,000	4,000
Item: 263201 LG C	onditional grants(capital)				
Mweruka Tweyam	ıbe	LGMSD (Former	N/A	1,500	1,500
		LGDP)			
Kwagalakwe Wor	nen's	LGMSD (Former	N/A	2,500	2,500
Group		LGDP)	- 1711	_,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	Spen
LCIII: KIZIBA		LCIV: KOOKI		269,274	89,049
Output: Multi sect LCII: Mweruka	oral Transfers to Lower Local Go	overnments		600 600	0 0
	nconditional grants(current)			000	0
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transf	Fers to other gov't units(current)				
Kiziba Sub-County		Locally Raised Revenues	N/A	400	0
Sector: Justice,	Law and Order			6,140	5,425
LG Function: Loca	l Police and Prisons			6,140	5,425
Lower Local Service					
Output: Multi secto LCII: Mweruka	oral Transfers to Lower Local Go	overnments		6,140 6,140	5,425 5,425
	conditional grants(current)			0,110	0,120
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	3,000	2,213
Item: 263104 Transf	Ters to other gov't units(current)				
Kiziba Sub-County		Locally Raised Revenues	N/A	3,140	3,213
Sector: Public S	ector Management			4,050	6,537
LG Function: Loca	l Statutory Bodies			3,100	1,647
Lower Local Service					
LCII: Mweruka	oral Transfers to Lower Local Go	overnments		3,100 1,100	1,647 513
Kiziba Sub-County	ers to other gov't units(current)	Locally Raised Revenues	N/A	1,100	513
LCII: Ndagga Item: 263102 LG Ui	conditional grants(current)			2,000	1,135
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	1,135
	l Government Planning Services			950	4,890
LCII: Mweruka	25 oral Transfers to Lower Local Go onditional grants(current)	overnments		950 950	4,890 4,890
Kiziba Sub-County	-	LGMSD (Former LGDP)	N/A	550	4,890

Item: 263102 LG Unconditional grants(current)

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA	.	LCIV: KOOKI		269,274	89,049
Kiziba Sub-County		Locally Raised Revenues	N/A	200	0
Kiziba Sub-County	,	District Unconditional Grant - Non Wage	N/A	200	0
Sector: Account	ability			3,700	1,000
LG Function: Final	ncial Management and Accoun	tability(LG)		3,700	1,000
Lower Local Service	25				
Output: Multi secto	oral Transfers to Lower Local	Governments		3,700	1,000
LCII: Mweruka Item: 263102 LG Ur	nconditional grants(current)			3,700	1,000
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	500
Item: 263104 Transf	fers to other gov't units(current)				
Kiziba Sub-County	,	Locally Raised Revenues	N/A	1,700	500

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALU	JLANGIRA	LCIV: KOOKI		399,255	176,319
Sector: Agricult	ture			51,543	26,826
LG Function: Agri	cultural Advisory Services			51,543	26,826
Lower Local Servic					
	isory Services (LLS)			51,543	26,826
LCII: Kalungi Item: 263201 L G C	onditional grants(capital)			51,543	26,826
Kyalulangira	onutional grants(capital)	Conditional Grant for	N/A	51,543	26,826
ityalalangira		NAADS	10/1	51,515	20,020
Sector: Works a	and Transport			169,867	64,496
LG Function: Distr	ict, Urban and Community Acc	ess Roads		169,867	64,496
Lower Local Servic	es				
	oads Maintainence (URF)			146,000	50,890
LCII: Kasula				146,000	50,890
Periodic Mentenan	onditional grants(current)	Roads Rehabilitation	N/A	146,000	50,890
Kibale-Kiziba-		Grant	INA	140,000	50,890
Kyalulangira road	(12m)				
	oral Transfers to Lower Local	Governments		23,867	13,606
LCII: Kasula	noonditional grants(aumont)			9,206	6,606
yalulangira Sub-Co	nconditional grants(current)	District Unconditional	N/A	2,600	0
yannangn a Sub-Ci	ounty	Grant - Non Wage	14/74	2,000	0
	itional transfers to Road Mainten				
Period maintenanc along Kasula-Sanje road 2kms		Other Transfers from Central Government	N/A	6,606	6,606
LCII: Kizinga				14,661	7,000
U	onditional grants(capital)			,	.,
Grading, shaping a Installation of two culverts in Kayong Kazinga Rd	lines	LGMSD (Former LGDP)	N/A	14,661	7,000
Sector: Educati	on			37,105	46,617
LG Function: Pre-	Primary and Primary Education	ı		37,105	46,617
Lower Local Servic	es				
	chools Services UPE (LLS)			36,505	46,617
LCII: Rwembajjo	anditional grants (aurrent)			36,505	46,617
Kyalulangira (12 F	onditional grants(current) ?/S)	UPE Capitation	N/A	36,505	46,617
Output: Multi sect	oral Transfers to Lower Local	Governments		600	0
LCII: Kalungi				600	0
Item: 263104 Trans	fers to other gov't units(current)				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULA UPE/USE Monitoring and Mentoring	ANGIRA	<i>LCIV: KOOKI</i> Locally Raised Revenues	N/A	399,255 600	176,319 0
Sector: Health				66,358	7,518
LG Function: Primary	Healthcare			66,358	7,518
Capital Purchases Output: OPD and othe LCII: Rwembajjo Item: 231001 Non-Resid	er ward construction and rehal	bilitation		49,000 49,000	0 0
Construction of OPD a Lwembajo H.C II	-	Conditional Grant to PHC - development	Completed	49,000	0
LCII: Ddyango	ealthcare Services (LLS) to other gov't units(current)	Not Specified	N/A	10,205 5,102 5,102	4,826 2,413 2,413
HC II		Not Specificu	IWA	5,102	2,415
LCII: Kalungi Item: 263104 Transfers	to other gov't units(current)			5,102	2,413
KIBAALE COMMUNITY HC I	I	Not Specified	N/A	5,102	2,413
LCII: Kasula	are Services (HCIV-HCII-LLS to other gov't units(current)	5)		5,700 3,180	2,692 1,502
KYALULANGIRA HO III	-	PHC NON WAGE	N/A	1,920	907
KIBAALE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kizinga Item: 263104 Transfers	to other gov't units(current)			1,260	595
LWENSINGA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Rwembajjo Item: 263104 Transfers	to other gov't units(current)			1,260	595
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kasula	Transfers to Lower Local Go	vernments		1,453 1,453	0 0
Item: 263101 LG Condi Kyalulangira Sub- County	nonai grants(current)	LGMSD (Former LGDP)	N/A	753	0

Item: 263102 LG Unconditional grants(current)

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULA Kyalulangira Sub- County	NGIRA	<i>LCIV: KOOKI</i> District Unconditional Grant - Non Wage	N/A	399,255 700	176,319 0
Sector: Water and E LG Function: Rural Wat	nvironment fer Supply and Sanitation			23,900 23,400	11,655 11,655
Capital Purchases Output: Other Capital LCII: Ddyango Item: 231007 Other Struc	tures			23,400 5,200	11,655 2,331
10cu.m Ferrocement tank construction 2	luies	Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,331
LCII: Kalungi Item: 231007 Other Struc	fures			5,200	4,662
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,331
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,331
LCII: Kasula Item: 231007 Other Struc	tures			5,200	4,662
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,331
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,331
LCII: Kizinga Item: 231007 Other Struc	fures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Rwembajjo Item: 231007 Other Struc	tures			5,200	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LG Function: Natural R	esources Management			500	0
LCII: Kalungi	Fransfers to Lower Local G o other gov't units(current)	overnments		500 500	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: KYALU	LANGIRA	LCIV: KOOKI		399,255	176,319
Carried out Environment		Locally Raised Revenues	N/A	500	0
management and		revenues			
Impact Assessment projects	of				
				4.100	2 0 0 0
Sector: Social D	-			4,100	2,000
	nunity Mobilisation and Empo	werment		4,100	2,000
Lower Local Service	s y Development Services for LI	$C_{c}(\mathbf{I}\mathbf{I}\mathbf{S})$		3,000	2,000
LCII: Ddyango	y Development Services for EL	108 (LL5)		1,500	1,000
	nditional grants(capital)			,	,
Dyango Developme	nt	LGMSD (Former LGDP)	N/A	1,500	1,000
LCII: Rwembajjo				1,500	1,000
	nditional grants(capital)			1,000	1,000
Tusobora		LGMSD (Former LGDP)	N/A	1,500	1,000
Output: Multi secto	oral Transfers to Lower Local	Governments		1,100	0
LCII: Kasula				1,100	0
	ers to other gov't units(current)		27/4	1 100	0
Kyalulangira Sub- County		Locally Raised Revenues	N/A	1,100	0
Sector: Justice, I	Law and Order			15,223	6,510
LG Function: Local	Police and Prisons			15,223	6,510
Lower Local Service	S				
	oral Transfers to Lower Local	Governments		15,223	6,510
LCII: Kasula Item: 263102 L G Un	conditional grants(current)			15,223	6,510
Kyalulangira Sub-	conditional grants(current)	District Unconditional	N/A	6,273	3,295
County		Grant - Non Wage	11/11	0,275	3,275
Item: 263104 Transfe	ers to other gov't units(current)				
Kyalulangir Sub- County		Locally Raised Revenues	N/A	8,950	3,215
Sector: Public Sector:	ector Management			19,952	8,197
LG Function: Local	Statutory Bodies			14,700	3,417
Lower Local Service					
-	ral Transfers to Lower Local	Governments		14,700	3,417
LCII: Kasula Itam: 263102 L G Un	conditional grants(gurrant)			14,700	3,417
Kyalulangira Sub-	conditional grants(current)	District Unconditional	N/A	6,840	1,387
County		Grant - Non Wage	1V/A	0,040	1,507

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALU	JLANGIRA	LCIV: KOOKI		399,255	176,319
Item: 263104 Trans	fers to other gov't units(current)				
Kyalulangira Sub- County		Locally Raised Revenues	N/A	7,860	2,030
LG Function: Loca	l Government Planning Services	,		5,252	4,780
Lower Local Service					
-	oral Transfers to Lower Local (Bovernments		5,252	4,780
LCII: Kalungi				811	4,780
	onditional grants(current)		27/4	011	1 700
Kyalulangira Sub- County		LGMSD (Former LGDP)	N/A	811	4,780
LCII: Kasula				4,441	0
	nconditional grants(current)				
Kyalulangira Sub- County		District Unconditional Grant - Non Wage	N/A	3,041	0
Kyalulangira Sub- County		Locally Raised Revenues	N/A	1,400	0
Sector: Account	tability			11,207	2,500
LG Function: Fina	ncial Management and Account	ability(LG)		11,207	2,500
Lower Local Service	25				
Output: Multi sect	oral Transfers to Lower Local (Bovernments		11,207	2,500
LCII: Kasula Item: 263102 LG U	nconditional grants(current)			11,207	2,500
Kyalulangira Sub- County		District Unconditional Grant - Non Wage	N/A	3,612	1,000
Item: 263104 Trans	fers to other gov't units(current)				
Kyalulangira Sub- County		Locally Raised Revenues	N/A	7,595	1,500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAG	GWA	LCIV: KOOKI		601,185	237,319
Sector: Agriculture				56,191	26,826
LG Function: Agricultu	ral Advisory Services			56,191	26,826
Lower Local Services					
Output: LLG Advisory	Services (LLS)			56,191	26,826
LCII: Bugona Item: 263201 LG Condit	ional grants(canital)			56,191	26,826
Lwamgaggwa	ional grants(capital)	Conditional Grant for	N/A	56,191	26,826
Dwaingaggwa		NAADS	10/11	50,171	20,020
Sector: Works and	Transport			31,761	24,057
LG Function: District, U	Urban and Community Acc	ess Roads		31,761	24,057
Lower Local Services					
-	Transfers to Lower Local	Governments		31,761	24,057
LCII: Bugona	1			14,638	12,051
Item: 263102 LG Uncon	ditional grants(current)	District Unconditional	NT/A	2 5 9 7	0
Lwamaggwa Sub- County		Grant - Non Wage	N/A	2,587	0
	al transfers to Road Mainten				
Mechaninised Rountine maintenance of Ntalule- Kagona, Kakabajjo Road and retention for		Other Transfers from Central Government	N/A	12,051	12,051
completed projects LCII: Kyabigondo				17,123	12,006
Item: 263201 LG Condit	ional grants(capital)			- , -	,
Grading and installation two line of culverts in Kabaale- Kyeragongo-Kiwala road		LGMSD (Former LGDP)	N/A	17,123	12,006
Sector: Education				321,715	131,040
	ary and Primary Education	,		187,691	44,028
Capital Purchases	ary and Primary Daacanon	, ,		107,071	44,020
1	struction and rehabilitation	n		106,711	0
LCII: Bugona				27,211	0
Item: 231001 Non-Resid	lential Buildings				
Completion of Rwempita P/S		Conditional Grant to SFG	Completed	27,211	0
LCII: Kiweeka				79,500	0
Item: 231001 Non-Resid	iential Buildings		0 1/1	70 500	0
Construction of 4 class room blocks at Ntalama	a	Conditional Grant to SFG	Completed	79,500	0
Output: Latrine constru	uction and rehabilitation			15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAM	AGGWA	LCIV: KOOKI		601,185	237,319
LCII: Kyabigondo				15,000	0
	Residential Buildings				
Construction 5 Sta Lined Pit Latrine a Kamunuku P/S		LGMSD (Former LGDP)	Completed	15,000	0
Lower Local Service					
	Schools Services UPE (LLS)			60,528	44,028
LCII: Kibuuka	onditional grants(current)			60,528	44,028
Lwamaggwa (16 P		UPE Capitation	N/A	60,528	44,028
Lwainaggwa (1017	(3)	Of E Capitation	IN/A	00,528	44,028
Output: Multi sect	oral Transfers to Lower Local Go	overnments		5,452	0
LCII: Kiweeka				5,452	0
	nconditional grants(current)				
Promotion of spor and games	ts	District Unconditional Grant - Non Wage	N/A	724	0
Item: 263104 Trans	fers to other gov't units(current)				
Monitoring and supervision of scho	pols	Locally Raised Revenues	N/A	728	0
Item: 263201 LG Co	onditional grants(capital)				
Supply of 34 schoo desks to Rushongi Kamunuku P/S		LGMSD (Former LGDP)	N/A	4,000	0
LG Function: Seco	ndary Education			134,024	87,012
Lower Local Service	es				
	<pre>v Capitation(USE)(LLS)</pre>			134,024	87,012
LCII: Kiweeka				75,764	57,882
St Aloyious SS	onditional grants(current)	Conditional Grant to Secondary Education	N/A	75,764	57,882
LCII: Kyabigondo				58,260	29,130
	onditional grants(current)				
Kakabajjo s.s.s		condtionai Grant to sec	N/A	58,260	29,130
Sector: Health				84,922	13,295
LG Function: Prim	ary Healthcare			84,922	13,295
Capital Purchases					
Output: Other Cap	pital			11,000	7,000
LCII: Kiweeka Item: 231005 Mach	inery and Equipment			11,000	7,000
1011. 251005 WIACI	mery and Equipment				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA Instalation of Solar Electric power at Kiziba HC III	AGGWA	<i>LCIV: KOOKI</i> LGMSD (Former LGDP)	Completed	601,185 11,000	237,319 7,000
Output: Staff house LCII: Kabusota Item: 231002 Reside	es construction and rehabilitation			60,000 60,000	0 0
Construction of 2 roomed staff house Kabusota H.C II	-	LGMSD (Former LGDP)	Completed	60,000	0
LCII: Kiweeka	s c Healthcare Services (LLS) fers to other gov't units(current)			5,102 5,102	2,413 2,413
LWAMAGGWA DISPENSARY		Not Specified	N/A	5,102	2,413
LCII: Bugona	thcare Services (HCIV-HCII-LLS)			8,220 1,260	3,882 595
BUGONA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kabusota Item: 263104 Transf KABUSOOTA HC	ers to other gov't units(current)	PHC NON WAGE	N/A	1,260 1,260	595 595
LCII: Kakundi				1,260	595
Item: 263104 Transf KAKAUNDI HC II	ers to other gov't units(current)	PHC NON WAGE	N/A	1,260	595
	ers to other gov't units(current)			1,260	595
KIBUUKA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kiweeka Item: 263104 Transf LWAMMAGWA H 111	ers to other gov't units(current)	PHC NON WAGE	N/A	1,920 1,920	907 907
LCII: Kyabigondo				1,260	595
	ers to other gov't units(current) C II	PHC NON WAGE	N/A	1,260	595
LCII: Bugona	oral Transfers to Lower Local Gove	ernments		600 600	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA	GGWA	LCIV: KOOKI		601,185	237,319
Lwamaggwa Sub- County		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transfer	s to other gov't units(current)				
Lwamaggwa Sub- County		Locally Raised Revenues	N/A	400	0
Sector: Water and	l Environment			27,948	15,646
LG Function: Rural V	Water Supply and Sanitation			27,748	15,646
Capital Purchases Output: Other Capita LCII: Bugona Item: 231007 Other St				20,800 2,600	11,505 2,301
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,301
LCII: Kabusota Item: 231007 Other St	ructures			2,600	2,301
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,301
LCII: Kakundi Item: 231007 Other St	ructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibuuka Item: 231007 Other St	ructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kiweeka Item: 231007 Other St	ructures			5,200	2,301
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,301
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyabigondo Item: 231007 Other St	ructures			5,200	4,602
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,301
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,301
Output: Borehole dri LCII: Kakundi	lling and rehabilitation			6,948 3,474	4,141 2,325

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1,500

4,500

N/A

1,500

5,500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA	AGGWA	LCIV: KOOKI		601,185	237,319
Item: 231007 Other S	Structures				
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	2,325
LCII: Kyabigondo Item: 231007 Other S	Structures			3,474	1,816
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	1,816
LG Function: Natur	al Resources Management			200	0
Lower Local Service.				•••	^
Output: Multi secto LCII: Kakundi	ral Transfers to Lower Local Go	vernments		200 200	0 0
	conditional grants(current)			200	0
100 people participa in tree planting days schools and health centers	ated	District Unconditional Grant - Non Wage	N/A	100	0
Item: 263104 Transfe	ers to other gov't units(current)				
Carried out sensitisation trainin on Environment mitigation measures	gs	Locally Raised Revenues	N/A	100	0
Sector: Social D	evelopment			19,400	8,500
	nunity Mobilisation and Empower	ment		19,400	8,500
Lower Local Service.	\$				
LCII: Bugona	y Development Services for LLGs	s (LLS)		16,500 3,000	8,500 0
	nditional grants(capital)		27/4	1 500	0
Muleebi Agali Awa	mu	LGMSD (Former LGDP)	N/A	1,500	0
Bakooki Twezimbe		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibuuka Item: 263201 I G Co	nditional grants(capital)			4,000	1,500
Bataka Kweyambae		LGMSD (Former LGDP)	N/A	2,500	0

LGMSD (Former

LGDP)

Bataka Kweyamba

LCII: Kiweeka Item: 263201 LG Conditional grants(capital)

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA	LCIV: KOOKI		601,185	237,319
Needy Intellectuals Group	LGMSD (Former LGDP)	N/A	1,500	1,500
Teleka Wewole	LGMSD (Former LGDP)	N/A	2,000	2,000
Kimbalata Farmers	LGMSD (Former LGDP)	N/A	2,000	1,000
LCII: Kyabigondo Item: 263201 LG Conditional grants(capital)			4,000	2,500
Tukole Biyiyi Group	LGMSD (Former LGDP)	N/A	1,000	1,000
Kyabigondo Tusekimu	LGMSD (Former LGDP)	N/A	1,500	1,500
Kamukamu Group	LGMSD (Former LGDP)	N/A	1,500	0
Output: Multi sectoral Transfers to Lower Local G	overnments		2,900	0
LCII: Bugona Item: 263102 LG Unconditional grants(current)			2,900	0
Lwamaggwa Sub- County	District Unconditional Grant - Non Wage	N/A	1,200	0
Item: 263104 Transfers to other gov't units(current)				
Lwamaggwa Sub- County	Locally Raised Revenues	N/A	1,700	0
Sector: Justice, Law and Order			25,178	10,166
LG Function: Local Police and Prisons			25,178	10,166
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local G	overnments		25,178	10,166
LCII: Bugona Item: 263102 LG Unconditional grants(current)			25,178	10,166
Lwamaggwa Sub- County	District Unconditional Grant - Non Wage	N/A	10,892	5,936
Item: 263104 Transfers to other gov't units(current)				
Lwamaggwa Sub- County	Locally Raised Revenues	N/A	14,286	4,230
Sector: Public Sector Management			9,174	3,488
LG Function: Local Statutory Bodies			9,174	3,488
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Ge LCII: Bugona	overnments		9,174 9,174	3,488 3,488

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAM	AGGWA	LCIV: KOOKI		601,185	237,319
Item: 263102 LG U	nconditional grants(current)				
Lwamaggwa Sub- County		District Unconditional Grant - Non Wage	N/A	3,526	2,031
Item: 263104 Transf	fers to other gov't units(current)				
Lwammaggwa Sub County	-	Locally Raised Revenues	N/A	5,648	1,457
Sector: Account	ability			24,895	4,300
LG Function: Final	ncial Management and Account	ability(LG)		24,895	4,300
Lower Local Service	25				
Output: Multi secto	oral Transfers to Lower Local (Bovernments		24,895	4,300
LCII: Bugona Item: 263102 LG Ut	nconditional grants(current)			24,895	4,300
Lwamaggwa Sub- County		District Unconditional Grant - Non Wage	N/A	12,626	2,000
Item: 263104 Transf	fers to other gov't units(current)				
Lwamaggwa Sub- County		Locally Raised Revenues	N/A	12,269	2,300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAN	DA	LCIV: KOOKI		357,462	193,703
Sector: Agricul	ture			51,543	26,819
LG Function: Agri	cultural Advisory Services			51,543	26,819
Lower Local Servic	es				
-	isory Services (LLS)			51,543	26,819
LCII: Kiyovu				51,543	26,819
	onditional grants(capital)				
Lwanda		Conditional Grant for NAADS	N/A	51,543	26,819
Sector: Works d	and Transport			26,370	18,364
LG Function: Dist	rict, Urban and Community Access	Roads		26,370	18,364
Lower Local Servic	es				
Output: Multi sect	toral Transfers to Lower Local Go	vernments		26,370	18,364
LCII: Bitabago				17,000	8,994
	fers to other gov't units(current)				
Lwanda Sub-Cour	ity	Locally Raised Revenues	N/A	1,700	0
Item: 263201 LG C	onditional grants(capital)				
Grading of Kyiwa Kyikuuma-Kanoni and installation of lines of culverts	i Rd	LGMSD (Former LGDP)	N/A	15,300	8,994
LCII: Kasensero				9,370	9,370
Item: 263312 Cond Rountine maintena of Lwanda-Kigand Buteyongera and Routine of Bitabag Kiwaguzi Road 22	la- 30-	Ce Other Transfers from Central Government	N/A	9,370	9,370

Sector: Education			161,155	104,031
LG Function: Pre-Primary and Primary Education			88,656	54,782
Capital Purchases Output: Latrine construction and rehabilitation LCII: Butiti Item: 231001 Non-Residential Buildings			29,320 14,320	13,200 0
Construction of 5 stance Lined Pit Latrine at Kiwenda P/S	Conditional Grant to SFG	Completed	14,320	0
LCII: Kiyovu			15,000	13,200

Item: 231001 Non-Residential Buildings

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA	L	LCIV: KOOKI		357,462	193,703
Construction 5 Stand Lined Pit Latrine at Buyingi p/s	e	LGMSD (Former LGDP)	Completed	15,000	13,200
<i>Lower Local Services</i> Output: Primary Sch LCII: Butiti	ools Services UPE (LLS)			58,336 58,336	41,582 41,582
Item: 263101 LG Cond Lwanda (16 P/S)	ditional grants(current)	UPE Capitation	N/A	58,336	41,582
Output: Multi sectora LCII: Kanoni	al Transfers to Lower Local Go	-		1,000 1,000	0 0
Award the best performer in UPE	onditional grants(current)	District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfer UPE monitoring and follow up and promotion of sports activities in schools	s to other gov't units(current)	Locally Raised Revenues	N/A	700	0
LG Function: Second	ary Education			72,499	49,250
LCII: Kanoni	apitation(USE)(LLS)			72,499 21,761	49,250 13,881
Item: 263101 LG Cond Blessed Sacrament Kayayumbe	ditional grants(current)	Conditional Grant to Secondary Education	N/A	21,761	13,881
LCII: Kiyovu Item: 263101 LG Cond	ditional grants(current)			50,738	35,369
Kakoma SS		Conditional Grant to Secondary Education	N/A	50,738	35,369
Sector: Health LG Function: Primar	y Healthcare			16,442 16,442	7,538 7,538
LCII: Kasensero	Healthcare Services (LLS)			12,762 5,102	6,036 2,413
Item: 263104 Transfer KAYAYUMBE HC I	s to other gov't units(current) I	Not Specified	N/A	5,102	2,413
LCII: Kiyovu Item: 263104 Transfer	s to other gov't units(our out)			7,660	3,623
MBUYE DISPENSARY HC II	s to other gov't units(current)	Conditional Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Health	care Services (HCIV-HCII-LL	S)		3,180	1,502

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAND	DA	LCIV: KOOKI		357,462	193,703
LCII: Butiti				1,260	595
	ers to other gov't units(current)	B110 110 110 100			
BUTITI HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kiyovu				1,920	907
Item: 263104 Transf	ers to other gov't units(current)				
LWANDA HC III		PHC NON WAGE	N/A	1,920	907
Output: Multi secto	oral Transfers to Lower Local Go	overnments		500	0
LCII: Bitabago				500	0
	nconditional grants(current)		27/1	-00	0
Lwanda Sub-Count	ty	District Unconditional Grant - Non Wage	N/A	500	0
Sector: Water an	nd Environment			44,631	4,663
LG Function: Rura	l Water Supply and Sanitation			44,631	4,663
Capital Purchases					
Output: Other Cap	ital			7,800	0
LCII: Kanoni	-			2,600	0
Item: 231007 Other				2 (00	0
10cu.m Ferrocement tank construction	lt	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kasensero				2,600	0
Item: 231007 Other	Structures				
10cu.m Ferrocemen	nt	Conditional transfer for	Completed	2,600	0
tank construction		Rural Water			
LCII: Kiyovu				2,600	0
Item: 231007 Other					
10cu.m Ferrocement tank construction	1t	Conditional transfer for Rural Water	Completed	2,600	0
Output: Shallow we	ell construction			9,200	0
LCII: Butiti				4,600	0
Item: 231007 Other	Structures				
Shallow welll construction		Conditional transfer for Rural Water	Completed	4,600	0
LCII: Kiyovu	Stars strengt			4,600	0
Item: 231007 Other Shallow welll	Structures	Conditional transfer for	Completed	1 600	0
construction		Rural Water	Completed	4,600	0
Output: Borehole d	rilling and rehabilitation			27,631	4,663
LCII: Bitabago				20,682	0

Item: 231007 Other Structures

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAND Survey & borehole drilling)A	<i>LCIV: KOOKI</i> Conditional transfer for Rural Water	Completed	357,462 20,682	193,703 0
LCII: Butiti Item: 231007 Other	Structures			3,474	2,388
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,388
LCII: Kanoni Item: 231007 Other S	Structures			3,474	2,275
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,275
Sector: Social Development LG Function: Community Mobilisation and Empowerment				28,400 28,400	16,000 16,000
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Bitabago Item: 263201 LG Conditional grants(capital)				27,000 6,000	16,000 3,000
Bavubuka Twekem Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Kakoma Twongeren Amanyi	mu	LGMSD (Former LGDP)	N/A	1,000	0
Bitabago Kamukan Catering Services	1U	LGMSD (Former LGDP)	N/A	1,000	0
Kamukamu mixed group		LGMSD (Former LGDP)	N/A	1,000	0
Bitabago/ Kasenser Farmers group	0	LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Butiti Item: 263201 LG Co	nditional grants(capital)			3,500	3,500
Kijjumba Small Sca Farmers' Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Butiti Tweyambe Youth group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kanoni Item: 263201 LG Co	nditional grants(capital)			7,500	2,500
Serinya Twesitule)	LGMSD (Former LGDP)	N/A	2,000	0

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LCIII: LWANDALCIV: KOOKI357,462Luteebe Farmers development Group (LUFADE)LGMSD (Former LGDP)N/A1,000Mpaama Saving and Credit Cooperative SocietyLGMSD (Former LGP)N/A1,000Tukolerewanu Kayunga groupLGMSD (Former LGP)N/A1,000Akwata EmpolaLGMSD (Former LGP)N/A1,000Gakuweebwanunno Farmers' GroupLGMSD (Former LGP)N/A1,000Gakuweebwanunno Farmers' GroupLGMSD (Former LGDP)N/A1,500CII: Kasensero Item: 263201 LG Conditional grants(capital)7,5007,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,500Gavanukulya groupLGMSD (Former LGDP)N/A1,500CII: Kiyova Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A1,500LCII: Kiyova Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LCII: Kiyova Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LCII: Kiyova Item: 263201 LG Conditional grants(capital)LGMSD (Former LGP)N/A1,500LUI: Kiyova Item: 263201 LG Conditional grants(capital)LGMSD (Former LGP)N/A1,500LUI: Kiyova Item: 263201 LG Conditional grants(capital)LGMSD (Former LGP)N/A1,500Voutput: Multi sectoral Transfers to Lower Local GovernmentsN/A1,500 </th <th>193,703</th> <th>357 462</th> <th></th> <th></th> <th></th>	193,703	357 462			
development Group (LUFADE)LGDP)Mpaama Saving and Credit Cooperative SocietyLGMSD (Former LGDP)N/A1,000Tukolerewamu Kayunga groupLGMSD (Former LGDP)N/A1,000Akwata EmpolaLGMSD (Former LGDP)N/A1,000Gakuweebwamuno Farmers' GroupLGMSD (Former LGDP)N/A1,000Gakuweebwamuno Farmers' GroupLGMSD (Former LGDP)N/A1,500LCII: Kasensero Item: 263201 LG Conditional grants(capital)7,5007,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,500Gavamukulya Women's groupLGMSD (Former LGDP)N/A2,000Gavamukulya Kugimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)2,000LCII: Kiyovu Item: 263201 LG Conditional grants(capital)N/A1,500LGMSD (Former LGDP)N/A1,500LGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)2,500Kukukukulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,500LUI: Kuyou LGDP)LGMSD (Former LGDP)N/A1,500LGDP)LGMSD (Former LGDP)N/A1,500LGDP)LGMSD (Former LGDP)N/A1,500LGDP)LGMSD (Former LGDP)N/A1,500LGDP)LGNSD (Former LG	•	357,402		LCIV: KOOKI	: LWANDA
(LUFADE)LGMSD (Former LGDP)N/A1,000Credit Cooperative SocietyLGMSD (Former LGDP)N/A1,000Tukolerewamu Kayunga groupLGMSD (Former LGDP)N/A1,000Akwata EmpolaLGMSD (Former LGDP)N/A1,000Gakuweebwamunno Farmers' GroupLGMSD (Former LGDP)N/A1,500Gakuweebwamunno Farmers' GroupLGMSD (Former LGDP)N/A1,500CLI: Kasensero Item: 263201 LG Conditional grants(capital)7,5007,500Kwaatwa DevelopmentLGMSD (Former LGDP)N/A2,500Gavamukulya groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCI: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LCI: Kiyovu Tem: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LCI: Kiyovu Tem: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,000LCI: Kiyovu Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400	0	1,000	N/A	LGMSD (Former	e Farmers
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Tuko Kayunga groupLGMSD (Former LGDP)N/A1,000Akwata EmpolaLGMSD (Former LGDP)N/A1,000Gakuweebwamunno Farmers' GroupLGMSD (Former LGDP)N/A1,500Gakuweebwamunno Farmers' GroupLGMSD (Former LGDP)N/A1,500LCII: Kasensero Item: 263201 LG Conditional grants(capital)7,500Kyagalanyi GroupLGMSD (Former LGDP)N/A2,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LUII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LVIII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500LVIII: Kiyovu Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500				LGDP)	-
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Gakuweebwamunno Farmers' GroupLGMSD (Former LGDP)N/A1,500LCII: Kasensero Item: 263201 LG Conditional grants(capital)7,500Kyagalanyi GroupLGMSD (Former LGDP)N/A2,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A2,000Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,500LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400	1,000	1,000	N/A	LGMSD (Former	a Empola
Farmers' GroupLGDPLCII: Kasensero Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A2,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=1,400					
Farmers' GroupLGDPLCII: Kasensero Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A2,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local GovN/A1,500	1,500	1,500	N/A	LGMSD (Former	eebwamunno
Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A2,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400	,)			
Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A2,500Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400	5,500	7 500			asensero
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Kawatwa DevelopmentLGMSD (Former LGDP)N/A2,000Gavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)2,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400	3,500	2,500	N/A	LGMSD (Former	
LGDPGavamukulya Women's groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,000Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400				LGDP)	
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Women's groupLGDP)Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)2,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Governments1,400				LGDP)	-
Women's groupLGDP)Balukwago Farmers groupLGMSD (Former LGDP)N/A1,500LCII: Kiyovu Item: 263201 LG Conditional grants(capital)2,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Governments1,400	0	1,500	N/A	LGMSD (Former	ukulya
groupLGDP)LCII: Kiyovu Item: 263201 LG Conditional grants(capital)2,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)N/A1,000LWAMIVODALGMSD (Former LGDP)N/A1,500Output: Multi sectoral Transfers to Lower Local Gov=ments1,400				LGDP)	
groupLGDP)LCII: Kiyovu Item: 263201 LG Conditional grants(capital)2,500Kigimbi Kwekulakulanya Farmers' Group HiringLGMSD (Former LGDP)LWAMIVODALGMSD (Former LGDP)Output: Multi sectoral Transfers to Lower Local Gov=ments1,400	0	1,500	N/A	LGMSD (Former	yago Farmers
Item: 263201 LG Conditional grants(capital) LGMSD (Former LGDP) N/A 1,000 Kwekulakulanya LGDP) LGDP) 1,000 Farmers' Group Hiring LGMSD (Former LGDP) N/A 1,500 LWAMIVODA LGMSD (Former LGDP) N/A 1,500 Output: Multi sectoral Transfers to Lower Local Governments 1,400					
Item: 263201 LG Conditional grants(capital) LGMSD (Former LGDP) N/A 1,000 Kwekulakulanya LGDP) LGDP) 1,000 Farmers' Group Hiring LGMSD (Former LGDP) N/A 1,500 LWAMIVODA LGMSD (Former LGDP) N/A 1,500 Output: Multi sectoral Transfers to Lower Local Governments 1,400	1,500	2,500			iyovu
Kwekulakulanya LGDP) Farmers' Group Hiring LGMSD (Former LGDP) LWAMIVODA LGMSD (Former LGDP) Output: Multi sectoral Transfers to Lower Local Governments 1,400					
Farmers' Group Hiring LWAMIVODA LGMSD (Former LGDP) Output: Multi sectoral Transfers to Lower Local Governments 1,400	0	1,000	N/A		
LWAMIVODA LGMSD (Former LGDP) N/A 1,500 Output: Multi sectoral Transfers to Lower Local Governments 1,400				LGDP)	
LGDP) Output: Multi sectoral Transfers to Lower Local Governments 1,400					5 Group mining
Output: Multi sectoral Transfers to Lower Local Governments 1,400	1,500	1,500	N/A		IIVODA
•				LGDP)	
	0			Governments	
LCII: Bitabago 1,400	0	1,400			-
Item: 263102 LG Unconditional grants(current)	0	1 400	NI/A	District Unconditional	
Lwanda Sub-County District Unconditional N/A 1,400 Grant - Non Wage	0	1,400	IN/A		a Sub-County
Sector: Justice, Law and Order 17,146	10,598	17 146			··· Iustice I aw and Order
LG Function: Local Police and Prisons17,146	10,598	-			-
Lower Local Services	10,070	17,140			

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAN	DA	LCIV: KOOKI		357,462	193,703
Output: Multi sect	oral Transfers to Lower Local	Governments		17,146	10,598
LCII: Bitabago				17,146	10,598
Item: 263102 LG U	nconditional grants(current)				
Lwanda Sub-Coun	ity	District Unconditional Grant - Non Wage	N/A	16,584	5,949
Item: 263104 Trans	fers to other gov't units(current)				
Lwanda Sub-Coun	ıty	Locally Raised Revenues	N/A	562	4,649
Sector: Public S	Sector Management		4,630	785	
LG Function: Loca	0		4,630	785	
Lower Local Servic	es			-	
Output: Multi sect	oral Transfers to Lower Local	Governments		4,630	785
LCII: Bitabago				4,630	785
Item: 263104 Trans	fers to other gov't units(current)				
Lwanda Sub-Coun	ity	Locally Raised Revenues	N/A	4,630	785
Sector: Account	tability			7,146	4,905
LG Function: Fina	ncial Management and Accoun	utability(LG)		7,146	4,905
Lower Local Servic	-				
Output: Multi sect	oral Transfers to Lower Local	Governments		7,146	4,905
LCII: Bitabago				7,146	4,905
Item: 263102 LG U	nconditional grants(current)				
Lwanda Sub-Coun	ity	District Unconditional Grant - Non Wage	N/A	6,051	4,205
Item: 263104 Trans	fers to other gov't units(current)				
Lwanda Sub-Coun	-	Locally Raised Revenues	N/A	1,095	700

Kasasa HC III, Bbaale Gunda HC II, Kijejja

HC II

Vote: 549 Rakai District

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: KOOKI		5,783	6,780
Sector: Health				5,783	6,780
LG Function: Prin	nary Healthcare			5,783	6,780
Capital Purchases					
Output: Other Ca	pital			5,783	6,780
LCII: Not Specified	d			5,783	6,780
Item: 231005 Mach	hinery and Equipment				
Consolidated repa	irs of	Conditional Grant to	Completed	5,783	6,780
solar systems in		PHC- Non wage			
Minziiro HC II,					
Nabigasa HC III.					

2012/13 Quarter 2

385,889

108,376

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKA	ГТС	LCIV: KOOKI	1	1,352,843	332,551
Sector: Agricul	lture			218,516	26,826
LG Function: Agri	icultural Advisory Services			149,056	26,826
Capital Purchases					
Output: Other Ca LCII: Kibona	pital			111,455	0 0
Item: 312301 Culti	vated Assets			111,455	0
Co-fundings, agro		Conditional Grant for	Completed	111,455	0
inputs and farmer		NAADS	Ĩ		
technology develop	pment				
Lower Local Servic					
	visory Services (LLS)			37,601	26,826
LCII: Kibona Item: 263201 LGC	Conditional grants(capital)			37,601	26,826
Rakai T/C		Conditional Grant for NAADS	N/A	37,601	26,826
LG Function: Dist	rict Production Services			69,460	0
Capital Purchases				0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ū
-	d IT Equipment (including Softwar	e)		12,000	0
LCII: Kibona				12,000	0
	ninery and Equipment	Conditional transfers to	Daina Dua anna I	12 000	0
Procurement of 2 Laptops		Production and	Being Procured	12,000	0
		Marketing			
Output: Specialise	ed Machinery and Equipment			21,000	0
LCII: Kibona				21,000	0
	ninery and Equipment				
Procurement of multiple seed mot	isturo	Conditional transfers to Production and	Completed	21,000	0
Meter for obtainin		Marketing			
quality assurance					
Output: Other Ca	pital			36,460	0
LCII: Kibona				36,460	0
Item: 312301 Culti	vated Assets			26.460	0
Supply of coffee seedlings and ferti	ilisers	Conditional transfers to Production and	Being Procured	36,460	0
to farmers through		Marketing			
District.					
Sector: Works	and Transport			622,222	148,053
LG Function: Dist	rict, Urban and Community Access	Roads		494,592	139,697
Lower Local Servic	ces				
Output: District R	Roads Maintainence (URF)			385,889	108,376

LCII: Katuntu

Item: 263101 LG Conditional grants(current)

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI T	^r C	LCIV: KOOKI	1	,352,843	332,551
Routine Mentenance District raods(519.2k	of	Roads Rehabilitation Grant	N/A	385,889	108,376
LCII: Katuntu	al Transfers to Lower Local Gov	ernments		108,703 108,703	31,321 31,321
Rakai Town Council	onditional grants(current)	Urban Unconditional Grant - Non Wage	N/A	1,900	0
Item: 263104 Transfer	rs to other gov't units(current)				
Rakai Town Council		Locally Raised Revenues	N/A	6,500	0
Item: 263312 Condition	onal transfers to Road Maintenance				
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	100,303	31,321
	t Engineering Services			127,630	8,356
Capital Purchases					0.05
Output: Vehicles & C LCII: Kibona Item: 231004 Transpo	Other Transport Equipment			76,800 76,800	8,356 8,356
Annual installment of District chairperson vechicle	f	Locally Raised Revenues	Completed	32,000	8,356
Annual installment of CAO's vechicle	f	Locally Raised Revenues	Completed	44,800	0
Output: Construction	n of public Buildings			50,830	0
LCII: Kibona Item: 231001 Non-Res				50,830	0
Phased Construction Administration Block	of	Locally Raised Revenues	Completed	50,830	0
Sector: Education	ı			155,686	31,691
	imary and Primary Education			128,318	13,007
Capital Purchases Output: Other Capita	al			832	128
LCII: Kibona Item: 231001 Non-Res				832	128
Paid bank charges	-	Unspent balances – Conditional Grants	Completed	832	128
-	onstruction and rehabilitation			1,986	0
LCII: Kibona Item: 281504 Monitor	ing, Supervision and Appraisal of C	Capital Works		1,986	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI	ГС	LCIV: KOOKI	1.	,352,843	332,551
Monitoring of capit: dev't constructions		Conditional Grant to SFG	Completed	1,986	0
Output: Latrine con LCII: Kibona	struction and rehabilitation			4,080 4,080	0 0
	oring, Supervision and Appraisal of	-			
Monitoring and supervison for contruction works		Conditional Grant to SFG	Completed	4,080	0
LCII: Kibona	use construction and rehabilitat			2,720 2,720	0 0
Monitoring and Supervision of capit dev't	oring, Supervision and Appraisal c al	Conditional Grant to SFG	Completed	2,720	0
Lower Local Services				110 101	0.1.41
LCII: Kibona	hools Services UPE (LLS) nditional grants(current)			112,404 112,404	8,141 8,141
Rakai T.C (4 P/S)	, , , , , , , , , , , , , , , , , , ,	UPE Capitation	N/A	9,942	8,141
Schoool Joint activit	ties	UPE Capitation	N/A	102,462	0
LCII: Kibona	ral Transfers to Lower Local Gers to other gov't units(current)	overnments		6,296 6,296	4,737 4,737
Promotion of games and sports, Music, dance and drama including Scouts and Girl guide.	-	Locally Raised Revenues	N/A	500	0
Item: 263201 LG Co Rehabilitation and maintenance of stan latrine for Edwina a Kagologolo Primary schools	ind	LGMSD (Former LGDP)	N/A	5,796	4,737
LG Function: Secon	-			27,368	18,684
LCII: Katuntu	s Capitation(USE)(LLS) nditional grants(current)			27,368 27,368	18,684 18,684
St Adrian Kasozi SS		Conditional Grant to Secondary Education	N/A	27,368	18,684

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI	тс	LCIV: KOOKI	1	,352,843	332,551
Sector: Health				173,416	70,579
LG Function: Prim	ary Healthcare			173,416	70,579
Capital Purchases Output: Vehicles & LCII: Kibona Item: 231004 Transp	z Other Transport Equipment			12,000 12,000	0 0
Purchase of Engine double cabin vehicl DHO's office	for	Conditional Grant to PHC - development	Completed	12,000	0
Output: Other Cap LCII: Kibona Item: 231001 Non-F	ital Residential Buildings			5,000 5,000	5,000 5,000
Bat proofing in sev HCs	ral	Not Specified	Completed	5,000	5,000
Output: Staff house LCII: Kibona Item: 231002 Reside	es construction and rehabilitation ential Buildings			3,800 3,800	2,469 2,469
RETENTION OF STAFF HOUSE CONSTRUCTION		Not Specified	Completed	3,800	2,469
LCII: Kibona	ward construction and rehabilitation			7,715 7,715	2,496 2,496
Monitoring of capit pojects. Developme BOQs	tal	Conditional Grant to PHC Devt	Completed	7,715	2,496
LCII: Kibona	25 ospital Services (LLS.) onditional grants(current)			86,756 86,756	44,078 44,078
Unspent balance fo Rakai Hospital		Unspent balances – Conditional Grants	N/A	98	0
Transfer to Rakai Hospital		Conditional Grant to District Hospitals	N/A	86,658	44,078
LCII: Kibona	c Healthcare Services (LLS) fers to other gov't units(current)			5,102 5,102	2,413 2,413
GOD CARES H/P		Not Specified	N/A	5,102	2,413
LCII: Kibona	thcare Services (HCIV-HCII-LLS))		31,712 31,712	14,124 14,124

2012/13 Quarter 2

Description Specific L	ocation	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		LCIV: KOOKI	1.	352,843	332,551
BAAKA HC II		PHC NON WAGE	N/A	1,260	595
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	N/A	7,540	3,763
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	6,000
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	N/A	10,912	3,766
Output: Multi sectoral Transfers to	Lower Local Gov	vernments		21,331	0
LCII: Katuntu				21,331	0
Item: 263102 LG Unconditional grant Rakai Town Council	s(current)	Urban Unconditional Grant - Non Wage	N/A	14,700	0
Item: 263104 Transfers to other gov't	units(current)				
Rakai Town Council		Locally Raised Revenues	N/A	6,631	0
Sector: Water and Environme	nt			7,546	2,500
LG Function: Rural Water Supply a	nd Sanitation			6,546	2,500
Capital Purchases Output: Vehicles & Other Transpor LCII: Kibona Item: 231004 Transport Equipment	rt Equipment			2,500 2,500	2,500 2,500
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	Completed	2,500	2,500
Output: Office and IT Equipment (i LCII: Kibona Item: 231005 Machinery and Equipme	C	e)		950 950	0 0
Binding		Conditional Grant to PAF monitoring	Completed	950	0
Lower Local Services					
Output: Multi sectoral Transfers to LCII: Katuntu		vernments		3,096 3,096	0 0
Item: 263201 LG Conditional grants(Outstanding obligation for Dislting of Katwetwe Valley tank	capital)	LGMSD (Former LGDP)	N/A	3,096	0
LG Function: Natural Resources Ma Lower Local Services	inagement			1,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: RAKAI	тс	LCIV: KOOKI	1	,352,843	332,551
-	oral Transfers to Lower Local		1,000	0	
LCII: Kibona	and to other activity units (automat)			1,000	0
Established trees ar	ers to other gov't units(current)	Locally Raised	N/A	1,000	0
flower gardens and other environmenta services.		Revenues	IVA	1,000	0
Sector: Social D	evelopment			32,648	19,768
LG Function: Com	nunity Mobilisation and Empo	owerment		32,648	19,768
Lower Local Service					
Output: Communit LCII: Katuntu	y Development Services for Ll	LGs (LLS)		24,873 5,000	19,768 3,000
	onditional grants(capital)			5,000	5,000
Mutono Enterprises		LGMSD (Former LGDP)	N/A	2,000	2,000
Twekembe Youth		LGMSD (Former LGDP)	N/A	1,500	0
Zambogo		LGMSD (Former LGDP)	N/A	1,500	1,000
LCII: Kibona Item: 263201 L G Co	onditional grants(capital)			19,873	16,768
Nkumbi Kyerikola	nonional grans(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
Women Against AI	DS	LGMSD (Former LGDP)	N/A	1,000	1,000
Balungi Farmers		LGMSD (Former LGDP)	N/A	1,500	1,500
Kasozi Catechists		LGMSD (Former LGDP)	N/A	1,000	1,000
Coordinator's Offic	re	LGMSD (Former LGDP)	N/A	12,373	9,268
Kibona Tukolerewa Bakery	amu	LGMSD (Former LGDP)	N/A	1,500	1,500
Rakai Bee Keepers		LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi secto LCII: Katuntu		7,775 7,775	0 0		
Item: 263101 LG Co	onditional grants(current)				

Item: 263101 LG Conditional grants(current)

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: RAKAI 7	r C	LCIV: KOOKI	1.	352,843	332,551
Rakai Town Council	L	Urban Unconditional Grant - Non Wage	N/A	4,175	0
Item: 263102 LG Unc	conditional grants(current)				
Rakai Town Council	I	Urban Unconditional Grant - Non Wage	N/A	1,200	0
Item: 263104 Transfer	rs to other gov't units(current)				
Rakai Town Council	I	Locally Raised Revenues	N/A	2,400	0
Sector: Justice, L	aw and Order			65,233	28,717
LG Function: Local	Police and Prisons			65,233	28,717
Lower Local Services					
-	al Transfers to Lower Local G	overnments		65,233	28,717
LCII: Katuntu Item: 263102 LG Unc	conditional grants(current)			65,233	28,717
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	51,583	27,717
Item: 263104 Transfer	rs to other gov't units(current)				
Rakai Town Council		Locally Raised Revenues	N/A	13,650	1,000
Sector: Public Se	ctor Management			12,471	3,418
LG Function: Local	•			10,902	1,850
Lower Local Services					
-	al Transfers to Lower Local G	overnments		10,902	1,850
LCII: Katuntu Item: 263102 I.G.Unc	conditional grants(current)			10,902	1,850
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	7,714	0
Item: 263104 Transfer	rs to other gov't units(current)				
Rakai Town Council		Locally Raised Revenues	N/A	3,188	1,850
LG Function: Local	Government Planning Services			1,569	1,568
Lower Local Services					
LCII: Kibona	ral Transfers to Lower Local Gonditional grants(current)	overnments		1,569 1,569	1,568 1,568
Rakai Town Council		LGMSD (Former LGDP)	N/A	1,569	1,568
Sector: Accounta	bility			65,105	1,000
	cial Management and Accounta	bility(LG)		49,339	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TO	,	LCIV: KOOKI	1	,352,843	332,551
Output: Multi sectoral	Transfers to Lower Local (Governments		49,339	1,000
LCII: Katuntu				49,339	1,000
Item: 263102 LG Uncon	ditional grants(current)				
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	46,538	0
Item: 263104 Transfers	to other gov't units(current)				
Rakai Town Council		Locally Raised Revenues	N/A	2,801	1,000
LG Function: Internal	Audit Services			15,766	0
Lower Local Services					
Output: Multi sectoral	Transfers to Lower Local (Governments		15,766	0
LCII: Kibona				15,766	0
Item: 263102 LG Uncon	ditional grants(current)				
Rakai Town Council	Rakai Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	15,766	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		374,411	172,381
Sector: Agricult	ure			59,132	26,826
LG Function: Agric	ultural Advisory Services			59,132	26,826
Lower Local Service	-				
Output: LLG Advis	sory Services (LLS)			59,132	26,826
LCII: Kyanika Item: 263201 LG Co	onditional grants(capital)			59,132	26,826
Kabira	(ouprui)	Conditional Grant for	N/A	59,132	26,826
		NAADS			
Sector: Works an	nd Transport			34,575	21,138
LG Function: Distri	ict, Urban and Community Acco	ess Roads		34,575	21,138
Lower Local Service					
-	oral Transfers to Lower Local	Governments		34,575	21,138
LCII: Bwamijja Item: 263201 LG Co	onditional grants(capital)			20,428	11,408
Grading of Bwamij		LGMSD (Former	N/A	20,428	11,408
Mpambire Rd	-	LGDP)			
LCII: Kyanika				14,147	9,730
	nconditional grants(current)				
Kabira Sub-County	7	District Unconditional Grant - Non Wage	N/A	2,120	0
Item: 263104 Transf	ers to other gov't units(current)				
Kabira Sub-County	7	Locally Raised Revenues	N/A	2,297	0
Item: 263312 Condit	tional transfers to Road Mainten	ance			
Periodic maintenan along Bakka-Nkalw		Other Transfers from Central Government	N/A	9,730	9,730
Zzirizi Road 5km					
Sector: Educatio)n			183,309	87,694
LG Function: Pre-P	Primary and Primary Education			118,209	35,144
Capital Purchases					
-	nstruction and rehabilitation			14,320	0
LCII: Kyanika Item: 231001 Non-R	esidential Buildings			14,320	0
Construction of 5	· · · · · · · · · · · · · · · · · · ·	Conditional Grant to	Completed	14,320	0
stance Lined Pit Latrine at Kyanika	9	SFG			
-					
Output: Teacher ho LCII: Bwamijja	ouse construction and rehabilit	ation		61,500 61,500	0 0
Item: 231002 Reside	ential Buildings			01,300	0

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		374,411	172,381
Construction of Teachers House at Banda P/S		Conditional Grant to SFG	Completed	61,500	0
Lower Local Service	25				
LCII: Ndolo	chools Services UPE (LLS)			41,089 41,089	35,144 35,144
Kabira (15 P/S)	8()	UPE Capitation	N/A	41,089	35,144
LCII: Bwamijja	oral Transfers to Lower Local Gove	ernments		1,300 1,300	0 0
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	624	0
Item: 263104 Transf	fers to other gov't units(current)				
Held stakeholders meetings		Locally Raised Revenues	N/A	676	0
LG Function: Secon	-			65,100	52,550
LCII: Kyanika	Capitation(USE)(LLS)			65,100 65,100	52,550 52,550
Item: 263101 LG Co St.Raphel Kabira	onditional grants(current)	Conditional Grant to Secondary Education	N/A	65,100	52,550
Sector: Health				24,120	4,218
LG Function: Prime	ary Healthcare			24,120	4,218
Capital Purchases Output: Other Cap LCII: Ndolo				14,000 14,000	0 0
Item: 231001 Non-R Construction of Pit latrine at Ndolo	-	Conditional Grant to PHC - development	Completed	14,000	0
-	25 c Healthcare Services (LLS)			7,660 7,660	3,623 3,623
LCII: Bisanje Item: 263104 Transf	ers to other gov't units(current)			7,000	5,025
SERULANDA HC		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)			1,260 1,260	595 595
	ers to other gov't units(current)			1,200	575

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		374,411	172,381
NDOLO HC II		PHC NON WAGE	N/A	1,260	595
	Transfers to Lower Local Go	overnments		1,200	0
LCII: Kyanika Item: 263102 LG Uncor	ditional grants(current)			1,200	0
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	576	0
Item: 263104 Transfers	to other gov't units(current)				
Kabira Sub-County		Locally Raised Revenues	N/A	624	0
Sector: Water and	Environment			27,797	4,381
	ater Supply and Sanitation			26,897	4,381
Capital Purchases Output: Other Capital LCII: Bisanje Item: 231007 Other Stru	ictures			13,000 5,200	0 0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyanika Item: 231007 Other Stru	ictures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Ndolo Item: 231007 Other Stru	ictures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Njala Item: 231007 Other Stru	ictures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drill LCII: Bwamijja Item: 231007 Other Stru				13,897 3,474	4,381 0
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Ndolo Item: 231007 Other Stru	ictures			3,474	1,518

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira Borehore repair		<i>LCIV: KYOTERA</i> Conditional transfer for Rural Water	Completed	374,411 3,474	172,381 1,518
LCII: Njala Item: 231007 Other Stru	actures			6,948	2,863
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,863
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
LG Function: Natural	Resources Management			900	0
LCII: Ndolo	I Transfers to Lower Local G	overnments		900 900	0 0
30 community women and men were trained in ENR monitoring	nutional grants(current)	District Unconditional Grant - Non Wage	N/A	432	0
	to other gov't units(current)			1.50	
Carried out monitorin and evaluation on mitigation measures.	g	Locally Raised Revenues	N/A	468	0
Sector: Social Dev	elopment			9,437	4,500
	nity Mobilisation and Empowe	erment		9,437	4,500
Lower Local Services Output: Community D LCII: Bwamijja Item: 263201 LG Condi	Development Services for LLC	Gs (LLS)		6,500 1,000	4,500 1,000
Baka Model Village	nional grants(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kyanika Item: 263201 LG Condi	itional grants(capital)			1,000	1,000
Bukalubasibutandike	aronal grants(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Ndolo	itional grants(capital)			3,000	1,000
Item: 263201 LG Condi Bisanje Youth Clay	nionai granis(capitai)	LGMSD (Former LGDP)	N/A	1,000	1,000
Kwewaayo Mixed		LGMSD (Former LGDP)	N/A	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira Mukama Yekka		<i>LCIV: KYOTERA</i> LGMSD (Former LGDP)	N/A	374,411 1,000	172,381 0
LCII: Njala Item: 263201 LG Condition	al grants(canital)			1,500	1,500
Kwewaayo Orphans	ar grants(capitar)	LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi sectoral Tra	unsfers to Lower Local G	overnments		2,937	0
LCII: Kyanika Item: 263102 LG Unconditi	onal grants(current)			2,937	0
Kabira Sub-County	onal grants(current)	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to o	ther gov't units(current)				
Kabira Sub-County	-	Locally Raised Revenues	N/A	1,937	0
Sector: Justice, Law a	nd Order			10,632	10,979
LG Function: Local Police				10,632	10,979
Lower Local Services					
Output: Multi sectoral Tra LCII: Kyanika Item: 263102 LG Unconditi		overnments		10,632 10,632	10,979 10,979
Kabira Sub-County	onal grants(current)	District Unconditional Grant - Non Wage	N/A	5,103	5,740
Item: 263104 Transfers to o	ther gov't units(current)				
Kabira Sub-County		Locally Raised Revenues	N/A	5,529	5,240
Sector: Public Sector	Management			16,921	7,646
LG Function: Local Statut				10,032	4,041
Lower Local Services					
Output: Multi sectoral Tra LCII: Kyanika Item: 263102 LG Unconditi		overnments		10,032 10,032	4,041 4,041
Kabira Sub-County	onal grants(current)	District Unconditional Grant - Non Wage	N/A	4,815	1,956
Item: 263104 Transfers to o	ther gov't units(current)				
Kabira Sub-County		Locally Raised Revenues	N/A	5,217	2,085
LG Function: Local Gover	nment Planning Services			6,889	3,604
<i>Lower Local Services</i> Output: Multi sectoral Tra LCII: Kyanika	unsfers to Lower Local G	overnments		6,889 3,285	3,604 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		374,411	172,381
Item: 263102 LG U	nconditional grants(current)				
Kabira Sub-Count	у	Locally Raised Revenues	N/A	1,875	0
Kabira Sub-Count	у	District Unconditional Grant - Non Wage	N/A	1,409	0
LCII: Njala Item: 263101 LG C	onditional grants(current)			3,604	3,604
Kabira Sub-Count		LGMSD (Former LGDP)	N/A	3,604	3,604
Sector: Account	tability			8,488	5,000
LG Function: Fina	uncial Management and Account	ability(LG)		8,488	5,000
Lower Local Service	es				
Output: Multi sect	oral Transfers to Lower Local (Governments		8,488	5,000
LCII: Kyanika				8,488	5,000
	nconditional grants(current)				
Kabira Sub-Count	У	District Unconditional Grant - Non Wage	N/A	4,074	1,500
Item: 263104 Trans	fers to other gov't units(current)				
Kabira Sub-Count	у	Locally Raised Revenues	N/A	4,414	3,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		363,952	195,811
Sector: Agricultu	re			51,543	26,826
LG Function: Agricu	ltural Advisory Services			51,543	26,826
Lower Local Services					
Output: LLG Adviso	ory Services (LLS)			51,543	26,826
LCII: Matale				51,543	26,826
	ditional grants(capital)		NT/ A	51 542	26.826
Kalisizo		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and	d Transport			21,054	14,933
	t, Urban and Community Acce	ess Roads		21,054	14,933
Lower Local Services					
=	al Transfers to Lower Local (Governments		21,054	14,933
LCII: Kakoma	onal transfers to Road Maintena	2200		7,592	7,592
Supply and installati		Other Transfers from	N/A	7,592	7,592
of 4 lines of culverts		Central Government	10/11	1,572	1,572
along Nsambya Road					
Routine maintenance					
Nsambya-Kyamalasi Rd 5kms					
LCII: Kyango	ditional grants (conital)			13,462	7,341
Grading of Mitondo-	ditional grants(capital)	LGMSD (Former	N/A	13,462	7,341
Kyango-Kalandazi R 5kms		LGDP)	10/1	13,402	7,541
Sector: Education	1			233,416	127,597
LG Function: Pre-Pr	imary and Primary Education			87,766	22,772
Capital Purchases				ŗ	ŗ
Output: Classroom c	onstruction and rehabilitation	1		59,652	0
LCII: Kiweeka				59,652	0
Item: 231001 Non-Re	-		Consulated	50 (52	0
Construction of 3 cla room blocks at Nsum P/S		Conditional Grant to SFG	Completed	59,652	0
Lower Local Services					
	nools Services UPE (LLS)			27,614	22,772
LCII: Kyango				27,614	22,772
	ditional grants(current)	LIDE Consider	NT / A	27 614	00 770
Kalisizo Rural (11 P/	3)	UPE Capitation	N/A	27,614	22,772
Output: Multi sector	al Transfers to Lower Local (Governments		500	0
LCII: Matale	• • • • • •			500	0
Item: 263104 Transfer	rs to other gov't units(current)				

2012/13 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo	LCIV: KYOTERA		363,952	195,811
Carried out school inspection.	Locally Raised Revenues	N/A	500	0
LG Function: Secondary Education			145,650	104,825
Lower Local Services Output: Secondary Capitation(USE)(LLS)			145,650	104,825
LCII: Matale			145,650	104,825
Item: 263101 LG Conditional grants(current)				
Matale C/U SS	Conditional Grant to Secondary Education	N/A	145,650	104,825
Sector: Health			10,780	4,813
LG Function: Primary Healthcare			10,780	4,813
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS) LCII: Kyango			7,660 7,660	3,623 3,623
Item: 263104 Transfers to other gov't units(current)			7,000	5,025
ST.DENIS KYANGO HC III	Not Specified	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LL	5)		2,520	1,190
LCII: Kakoma			1,260	595
Item: 263104 Transfers to other gov't units(current) KYAKANYOMOOZI	PHC NON WAGE	N/A	1,260	595
нсп			-,**	
LCII: Miti			1,260	595
Item: 263104 Transfers to other gov't units(current) Nsumba HC II	PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Go	vernments		600	0
LCII: Matale			600	0
Item: 263102 LG Unconditional grants(current) Kalisizo Sub-County	District Unconditional Grant - Non Wage	N/A	600	0
Sector: Water and Environment			12,448	5,407
LG Function: Rural Water Supply and Sanitation			12,148	5,407
Capital Purchases				
Output: Other Capital			5,200	0
LCII: Kakoma Item: 231007 Other Structures			2,600	0
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	Completed	2,600	0
			2 (00	0
LCII: Kikungwe Item: 231007 Other Structures			2,600	0

2012/13 Quarter 2

Description Spe	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		363,952	195,811
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling an LCII: Kikungwe Item: 231007 Other Structures				6,948 3,474	5,407 2,649
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	2,649
LCII: Kyango Item: 231007 Other Structures				3,474	2,758
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,758
LG Function: Natural Resour	rces Management			300	0
Lower Local Services	fore to Lower Local C	overnmente		300	Δ
Output: Multi sectoral Trans LCII: Kakoma Item: 263102 LG Uncondition		overnments		3 00	0 0
Carried out environmental protection activities.		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Developm	ent			15,000	5,500
LG Function: Community Me	obilisation and Empow	erment		15,000	5,500
Lower Local Services					
Output: Community Develop LCII: Kakoma Item: 263201 LG Conditional		Gs (LLS)		14,500 1,000	5,500 0
Bakyala Twekembe	grans(captai)	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kikungwe Item: 263201 LG Conditional	grants(canital)			3,500	1,500
Nsumba Twezimbe	gruns(cuprur)	LGMSD (Former LGDP)	N/A	1,000	0
Twewayo Kalisizo dev`t		LGMSD (Former LGDP)	N/A	1,000	0
Kalongo women`s		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kyango	or control (control)			3,500	0
Item: 263201 LG Conditional Tweyambe mother group	grants(capital)	LGMSD (Former LGDP)	N/A	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		363,952	195,811
Agali Awamu Catering		LGMSD (Former LGDP)	N/A	1,000	0
Jjongoza		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Matale Item: 263201 LG Condit	tional grants(capital)			4,000	4,000
Bwavumpologoma	uona grano(enprair)	LGMSD (Former LGDP)	N/A	2,500	2,500
Kalwanga Development Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Miti Item: 263201 LG Condit	tional grants(capital)			2,500	0
Zinunula group		LGMSD (Former LGDP)	N/A	1,500	0
Bukaluba sibutandikek	0	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Matale	Transfers to Lower Local Gov	vernments		500 500	0 0
Kalisizo Sub-County	to other gov't units(current)	Locally Raised Revenues	N/A	500	0
Sector: Justice, Lav	v and Order			7,544	7,513
LG Function: Local Po				7,544	7,513
Lower Local Services					= - 10
LCII: Matale Item: 263102 LG Uncon	Transfers to Lower Local Gov ditional grants(current)	ernments		7,544 7,544	7,513 7,513
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	7,377	3,907
Item: 263104 Transfers t	to other gov't units(current)				
Kalisizo Sub-County		Locally Raised Revenues	N/A	167	3,607
Sector: Public Sector	or Management			2,302	721
LG Function: Local Sta Lower Local Services	-			2,302	721
	Transfers to Lower Local Gov	vernments		2,302 2,302	721 721
Item: 263102 LG Uncon	ditional grants(current)			2,502	/ 21

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		363,952	195,811
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	2,302	721
Sector: Accountab	ility			9,864	2,500
LG Function: Financi	al Management and Account	ability(LG)		9,864	2,500
Lower Local Services					
Output: Multi sectora	l Transfers to Lower Local G	Governments		9,864	2,500
LCII: Matale				9,864	2,500
Item: 263102 LG Unco	nditional grants(current)				
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	7,667	1,500
Item: 263104 Transfers	to other gov't units(current)				
Kalisizo Sub-County		Locally Raised Revenues	N/A	2,197	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo To	wn Council	LCIV: KYOTERA	1	,196,299	489,957
Sector: Agriculture				46,896	26,826
LG Function: Agricultu	ural Advisory Services			46,896	26,826
Lower Local Services Output: LLG Advisory LCII: Kalisizo Ward				46,896 46,896	26,826 26,826
Item: 263201 LG Condit Kalisizo T/C	tional grants(capital)	Conditional Grant for NAADS	N/A	46,896	26,826
Sector: Works and	Transport			578,590	180,610
LG Function: District,	Urban and Community Acces	s Roads		578,590	180,610
Lower Local Services					
	Transfers to Lower Local G	overnments		578,590	180,610
LCII: Kalisizo Ward Item: 263102 LG Uncon	ditional grants(current)			578,590	180,610
Kalisizo Town Council	antona grans(carront)	Urban Unconditional Grant - Non Wage	N/A	20,000	0
Item: 263104 Transfers t	to other gov't units(current)				
Kalisizo Town Council		Locally Raised Revenues	N/A	25,000	0
Item: 263201 LG Condit	tional grants(capital)				
Procurement, supply and installation of street lights along Kiddukanya raod, completion of Namagoma Drainage channel phase II and completion of Kalisizo T/C Abbatoir		LGMSD (Former LGDP)	N/A	21,497	26,650
Item: 263312 Condition	al transfers to Road Maintenan	ice			
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	512,093	153,960
Sector: Education				106,670	47,047
	ary and Primary Education			40,024	13,724
Lower Local Services					
Output: Primary Schoo LCII: Kalisizo Ward Item: 263101 LG Condit				17,505 17,505	13,724 13,724
Kalisizo TC (6 P/S)	- · · ·	UPE Capitation	N/A	17,505	13,724
Output: Multi sectoral LCII: Kalagala Ward Item: 263201 LG Condit	Transfers to Lower Local G	overnments		22,520 16,107	0 0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo	Town Council	LCIV: KYOTERA	1	,196,299	489,957
Construction of 5 stance lined pit latr at St Balikuddembo Primary School		LGMSD (Former LGDP)	N/A	16,107	0
LCII: Kalisizo Ward				6,413	0
Support to Seed Sc	nconditional grants(current) hool	Urban Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transf	fers to other gov't units(current)				
Support to Seed Sc	hool	Locally Raised Revenues	N/A	3,413	0
LG Function: Second				66,646	33,323
Lower Local Service	es Capitation(USE)(LLS)			66,646	33,323
LCII: Kalisizo Ward				66,646	33,323
Kalisizo Progressiv		Conditional Grant to Secondary Education	N/A	21,620	10,810
Community Colleg Kalisizo	e	Conditional Grant to Secondary Education	N/A	45,026	22,513
Sector: Health				196,417	72,451
LG Function: Prim	-			196,417	72,451
Lower Local Service	es ospital Services (LLS.)			119,777	53,500
LCII: Kalisizo Ward				119,777	53,500
Transfer to Kalisiz Hospital	•	Conditional Grant to District Hospitals	N/A	119,670	53,500
Unspent balance fo Kalisizo Hospital	r	Unspent balances – Conditional Grants	N/A	107	0
LCII: Kalisizo Ward				28,082 28,082	13,281 13,281
ST. GYAVIRA DO HC III	fers to other gov't units(current) DM	onal Grant to NGO Hospitals	N/A	7,660	3,623
KALISIZO UGAN MUSLIM MEDIC.		Not Specified	N/A	5,102	2,413

MUSLIM MEDICAI MISION HC II

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kalisizo	Town Council	LCIV: KYOTERA	1.	,196,299	489,957
KYOTERA MUSL HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
MUKISA HEALTI SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)		12,000	5,670
LCII: Kalisizo Ward		, 		12,000	5,670
KYOTERA HSD N		PHC NON WAGE	N/A	12,000	5,670
Output: Multi secto	oral Transfers to Lower Local Gov	vernments		36,558	0
LCII: Kalisizo Ward	l			36,558	0
Item: 263102 LG Ur Kalisizo Town Cou	nconditional grants(current) ncil	Urban Unconditional Grant - Non Wage	N/A	30,844	0
Item: 263104 Transf	ers to other gov't units(current)				
Kalisizo Town Cou		Locally Raised Revenues	N/A	5,714	0
Sector: Water ar	nd Environment			6,060	0
LG Function: Rura	l Water Supply and Sanitation			5,060	0
Lower Local Service					
Output: Multi secto LCII: Kalisizo Ward	oral Transfers to Lower Local Gov	vernments		5,060 5,060	0 0
	Ters to other gov't units(current)			5,000	0
Construction of Sur Phase II		Locally Raised Revenues	N/A	5,060	0
LG Function: Natur	ral Resources Management			1,000	0
Lower Local Service					
Output: Multi secto LCII: Kalisizo Ward	oral Transfers to Lower Local Gov	vernments		1,000 1,000	0 0
	nconditional grants(current)			1,000	0
22 community wom and men were train	nen ned	District Unconditional Grant - Non Wage	N/A	200	0
in ENR monitoring					
Carried out		District Unconditional	N/A	800	0
Environmental		Grant - Non Wage			
protection, paid transport and					
allowances to staff.					
<u> </u>	•				10.000

Sector: Social Development	21,394	12,000
LG Function: Community Mobilisation and Empowerment	21,394	12,000
Lower Local Services		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo To	wn Council	LCIV: KYOTERA	1	,196,299	489,957
Output: Community D	evelopment Services for Ll	LGs (LLS)		12,500	12,000
LCII: Bulinda Ward				4,000	4,000
Item: 263201 LG Condi	tional grants(capital)			• • • • •	• • • • •
Bulinda Youth of Vision Devpt		LGMSD (Former LGDP)	N/A	2,000	2,000
Bwamwenge Family Farm		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kalisizo Ward Item: 263201 LG Condi	tional grants(capital)			3,500	3,000
Kalisizo Youth Volunteers Ass		LGMSD (Former LGDP)	N/A	1,500	1,000
Fenna Twesitule Development Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Ninzi Ward	tional grants(aspital)			5,000	5,000
Item: 263201 LG Condi Youth in Development	tional grants(capital)	LGMSD (Former LGDP)	N/A	2,500	2,500
Twewsiture Ninzi Farmers' Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Output: Multi sectoral	Transfers to Lower Local	Governments		8,894	0
LCII: Kalisizo Ward				8,894	0
Item: 263101 LG Condi	-				
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	3,984	0
Item: 263102 LG Uncon	ditional grants(current)				
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers	to other gov't units(current)				
Kalisizo Town Council		Locally Raised Revenues	N/A	1,910	0
Sector: Justice, Law	w and Order			123,377	100,680
LG Function: Local Po	lice and Prisons			123,377	100,680
Lower Local Services		~			
-	Transfers to Lower Local	Governments		123,377	100,680
LCII: Kalisizo Ward Item: 263102 LG Uncon	ditional grants(current)			123,377	100,680
Kalisizi Town Council	6()	Urban Unconditional Grant - Non Wage	N/A	91,235	88,274

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Te	own Council	LCIV: KYOTERA	1	,196,299	489,957
	to other gov't units(current)				
Kalisizo Town Counci	1	Locally Raised Revenues	N/A	32,142	12,407
Sector: Public Sec	tor Management			53,611	30,476
LG Function: Local St	tatutory Bodies			46,056	28,311
Lower Local Services					
Output: Multi sectora LCII: Kalisizo Ward	l Transfers to Lower Local Ge	overnments		46,056 46,056	28,311 28,311
	nditional grants(current)			40,050	20,311
Kalisizo Town Counci		Urban Unconditional Grant - Non Wage	N/A	14,780	0
Item: 263104 Transfers	to other gov't units(current)				
Kalisizo Town Counci	a	Locally Raised Revenues	N/A	31,276	28,311
LG Function: Local G	overnment Planning Services			7,555	2,165
Lower Local Services					
Output: Multi sectora LCII: Kalisizo Ward	l Transfers to Lower Local Ge	overnments		7,555 7,555	2,165 2,165
Item: 263101 LG Cond	itional grants(current)				
Kalisizo Town Counci	1	LGMSD (Former LGDP)	N/A	3,088	2,165
Item: 263102 LG Unco	nditional grants(current)				
Kalisizo Town Counci	1	Locally Raised Revenues	N/A	2,000	0
Kalisizo Town Counci	il	Urban Unconditional Grant - Non Wage	N/A	2,467	0
Sector: Accountab	ility			63,284	19,867
	al Management and Accounta	bility(LG)		44,017	19,867
Lower Local Services Output: Multi sectora	l Transfers to Lower Local G	overnments		44,017	19,867
LCII: Kalisizo Ward		o ver minentis		44,017	19,867
Item: 263102 LG Unco	nditional grants(current)				
Kalisizo Town Counci	a	Urban Unconditional Grant - Non Wage	N/A	19,477	0
Item: 263104 Transfers	to other gov't units(current)				
Kalisizo Town Counci	1	Locally Raised Revenues	N/A	24,540	19,867
LG Function: Internal	Audit Services			19,267	0
Lower Local Services Output: Multi sectora	l Transfers to Lower Local G	overnments		19,267	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Tov	vn Council	LCIV: KYOTERA		1,196,299	489,957
LCII: Kalisizo Ward Item: 263102 LG Uncond	itional grants(current)			19,267	0
Kalisizo Town Council	Kalisizo Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/4	A 19,267	0

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Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		400,921	192,358
Sector: Agricult	ure			51,543	26,826
LG Function: Agric	cultural Advisory Services			51,543	26,826
Lower Local Service					
	sory Services (LLS)			51,543	26,826
LCII: Kigenya Item: 263201 LG Co	onditional grants(capital)			51,543	26,826
Kasaali	nentonal grano(cupital)	Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works a	nd Transport			24,670	8,144
	ict, Urban and Community Acce	ss Roads		24,670	8,144
Lower Local Service	25				
	oral Transfers to Lower Local (Governments		24,670	8,144
LCII: Gayaza	onditional grants(capital)			11,203	0
Installation of culve		LGMSD (Former	N/A	2,544	0
in Kyakuduse-Buka		LGDP)	1011	2,511	0
Item: 263312 Condi	tional transfers to Road Maintena	ince			
Mechanised Routin	e	Other Transfers from Central Government	N/A	8,658	0
maintenance of Kyotera-Gayaza Ro 12km	oad	Central Government			
LCII: Kyakonda				1,425	0
Item: 263102 LG Ur Kasaali Sub-Count	nconditional grants(current) y	District Unconditional Grant - Non Wage	N/A	1,425	0
LCII: Nkenge				12,042	8,144
	onditional grants(capital)				
Grading of Kabase Kyango Rd 3 km	ke-	LGMSD (Former LGDP)	N/A	12,042	8,144
Sector: Education	on			255,497	124,356
LG Function: Pre-H	Primary and Primary Education			138,884	66,049
Capital Purchases					
-	nstruction and rehabilitation			15,000	13,200
LCII: Kigenya Item: 231001 Non-R	Residential Buildings			15,000	13,200
Construction of 5		LGMSD (Former	Completed	15,000	13,200
stance Lined Pit Latrine at Kyamp P/S	agi	LGDP)			
Output: Teacher ho	ouse construction and rehabilita	tion		85,480	23,173
LCII: Nkenge				85,480	23,173
Item: 231002 Reside	ential Buildings				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali Construction of Teachers House at Kasambya II		<i>LCIV: KYOTERA</i> Conditional Grant to SFG	Completed	400,921 85,480	192,358 23,173
LCII: Buziranduulu	ools Services UPE (LLS) ditional grants(current)			37,704 37,704	29,676 29,676
Kasaali (12 P/S)	unional grants(current)	UPE Capitation	N/A	37,704	29,676
LCII: Nkenge	al Transfers to Lower Local Gove	ernments		700 700	0 0
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	700	0
LG Function: Second	lary Education			116,613	58,307
LCII: Buziranduulu	Capitation(USE)(LLS) ditional grants(current)			116,613 26,837	58,307 13,419
Home land College Kyotera	unional grants(current)	Conditional Grant to Secondary Education	N/A	26,837	13,419
LCII: Gayaza Item: 263101 I G Con	ditional grants(current)			58,542	29,271
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	58,542	29,271
LCII: Kigenya Item: 263101 I G Con	ditional grants(current)			31,234	15,617
St Joseph Technical S Kiteredde	-	Conditional Grant to Secondary Education	N/A	31,234	15,617
Sector: Health LG Function: Primar	y Healthcare			16,270 16,270	6,910 6,910
LCII: Kigenya	Healthcare Services (LLS) s to other gov't units(current)			7,660 7,660	3,623 3,623
BIIKIRA HC III	s to other gov r units(current)	onal Grant to NGO Hospitals	N/A	7,660	3,623
LCII: Buziranduulu	teare Services (HCIV-HCII-LLS) as to other gov't units(current)			6,960 1,260	3,287 595

2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali Buziranduulu ho II	:	<i>LCIV: KYOTERA</i> PHC NON WAGE	N/A	400,921 1,260	192,358 595
LCII: Gayaza Item: 263104 Transfers	to other gov't units(current)			1,260	595
GAYAZA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kigenya Item: 263104 Transfers	to other gov't units(current)			3,180	1,502
KASAALI HC III		PHC NON WAGE	N/A	1,920	907
NKENGE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kyakonda Item: 263104 Transfers	to other gov't units(current)			1,260	595
KYAKKONDA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kyakonda	Transfers to Lower Local Go	vernments		1,650 1,650	0 0
Item: 263102 LG Uncon Kasaali Sub-County	unional grants(current)	District Unconditional Grant - Non Wage	N/A	750	0
Item: 263104 Transfers Kasaali Sub-County	to other gov't units(current)	Locally Raised Revenues	N/A	900	0
Sector: Water and	Environment			15,248	9,203
LG Function: Rural Wo Capital Purchases	ater Supply and Sanitation			14,748	9,203
Output: Other Capital LCII: Gayaza Item: 231007 Other Stru	ctures			7,800 5,200	6,562 4,374
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,187
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
LCII: Nkenge Item: 231007 Other Stru	ctures			2,600	2,187
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
Output: Borehole drilli LCII: Kigenya Item: 231007 Other Stru				6,948 6,948	2,641 2,641

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LGDP) LGDP) Borehore repair Conditional transfer for Rural Water Completed 3.474 2.64 LG Function: Natural Resources Management Lower Local Services 500 10 LOWER Local Services 500 10 Carried out environmental impact assessment. 500 10 Sector: Social Development LG Function: Community Mobilisation and Empowerment 7,200 5,000 LG Function: Community Mobilisation and Empowerment 7,200 5,000 LGWER Local Services 0,000 1,000 Output: Wulti Community Development Services for LLGs (LLS) 6,000 5,000 LGDP) IGMSD (Former LGDP) N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) Twekembe Group2 LGMSD (Former LGDP) N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) EGMSD (Former LGDP) N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) EGMSD (Former LGDP) N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) EGMSD (Former LGDP) N/A 1,000 1,000 Euler: Nkenge I.GMSD (Former LGDP)	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Borchore repair LGMDD (Former LGDP) Completed 3,474 Borchore repair Conditional transfer for Rural Water Completed 3,474 2,64 Borchore repair Conditional transfer for Rural Water Completed 3,474 2,64 LG Function: Natural Resources Management 500 500 100 LOWEr Local Services S00 500 100 Carried out environmental impact S00 500 100 Sector: Social Development 7,200 5,000 5,00 LGMSD (Former environmental impact 7,200 5,000 5,00 LGUE Community Mobilisation and Empowerment 7,200 5,000 5,00 LGMSD (Former EGS201 LG Conditional grants(capital) EGMSD (Former LGDP) N/A 1,000 1,000 Twekembe Group2 LGMSD (Former LGDP) N/A 1,000 1,000 1,000 Strikokolima LGMSD (Former LGDP) N/A 1,000 1,000 1,000 LCII: Kigenya LGMSD (Former LGDP) N/A 1,000 1,000 1,000 Strikokolima LGMSD (Former LGDP) N/A 1,000<	LCIII: Kasaali		LCIV: KYOTERA		400.921	192.358
Rural Water LG Function: Natural Resources Management Lower Local Services 500 Output: Multi sectoral Transfers to Lower Local Governments 500 LCII: Kigenya 500 Tem: 263102 LG Unconditional grants(current) District Unconditional N/A Sector: Social Development 7,200 5,000 LG Function: Community Mobilisation and Empowerment 7,200 5,000 LGover Local Services 0 1,000 1,000 Output: Community Development Services for LLGs (LLS) 6,000 5,000 CII: Gayara 2,000 1,000 1,000 Item: 263201 LG Conditional grants(capital) Twekembe Group LGMSD (Former N/A 1,000 1,000 Twekembe Group2 LGMSD (Former N/A 1,000 1,000 1,000 LGDP LGMSD (Former N/A 1,000 1,000 1,000 Staubi Youth Group LGMSD (Former N/A 1,000 1,000 1,000 LGDP LGMSD (Former N/A 1,000 1,000 1,000 1,000 LGDP LGMSD (Former N	Borehore repair		LGMSD (Former	Completed	-	0
Lower Local Services 500 Output: Multi sectoral Transfers to Lower Local Governments 500 Item: 263102 LG Unconditional grants(current) District Unconditional N/A 500 Carried out District Unconditional N/A 500 100 environmental impact Grant - Non Wage 300 500 100 Lower Local Services 7,200 5,000 1,000 1,000 1,000 Lower Local Services 0 0 1,000 1,	Borehore repair			Completed	3,474	2,641
Output: Multi sectoral Transfers to Lower Local Governments 500 LCII: Kigenya 500 Tem: 263102 LG Unconditional grants(current) District Unconditional N/A 500 Carried out District Unconditional N/A 500 environmental impact Grant - Non Wage Sector: Social Development 7,200 5,000 LG Function: Community Mobilisation and Empowerment 7,200 5,000 Lower Local Services Output: Community Development Services for LLGs (LLS) 6,000 5,000 Low 1,000 LCII: Gayaza LGMSD (Former N/A 1,000 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Twekembe Group2 LGMSD (Former N/A 1,000 1,000 LGDP) N/A 1,000 1,000 1,000 Nezikokolima LGMSD (Former N/A 1,000 1,000 Saubi Youth Group LGMSD (Former N/A 1,000 1,000 LGDP Main Grants(capital) LGDP N/A 1,000 1,000 Item: 263201 LG Conditional gr	LG Function: Natu	ral Resources Management			500	0
LCII: Kigenya 500 fuere i 263102 LG Unconditional grants(current) Garried out Grant - Non Wage assessment. Sector: Social Development 7,200 5,000 LG Function: Community Mobilisation and Empowerment 7,200 5,000 LG Function: Community Mobilisation and Empowerment 7,200 5,000 LG Function: Community Development Services for LLGs (LLS) 6,000 5,000 LCII: Gayaza 2,000 1,000 LCII: Gayaza 2,000 1,000 LGDP) N/A 1,000 1,000 LGDP) N/A 1,000 1,000 LCII: Kigenya 1,000 LGDP) N/A 1,000 1,000 LCII: Kigenya 3,000 3,000 Item: 263201 LG Conditional grants(capital) Nezikokolima 2,000 LGD (Former N/A 1,000 1,000 LGDP) N/A 1,000 1,000 LGDP) N/A 1,000 1,000 LGDP Ssuubi Youth Group LGMSD (Former N/A 1,000 1,000 LGDP) LGDP Tweyambeyambe LGMSD (Former N/A 1,000 1,000 LGDP) LCII: Nienge 1,000 1,000 Item: 263201 LG Conditional grants(capital) Scuubi Youth Group LGMSD (Former N/A 1,000 1,000 LGDP) CUI: Nienge 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 LGDP) CUI: Nienge 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) Retries 263201 LG Conditional grants(capital) Keyambeyambe LGMSD (Former N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) Retries 263201 LG Conditional grants(capit						
Item: 263102 LG Unconditional grants(current) Carried out Grant- Non Wage assessment.		oral Transfers to Lower Local Go	overnments			0 0
Carried out environmental impact assessment. District Unconditional Grant - Non Wage N/A 500 Sector: Social Development Lower Local Services 7,200 5,000 Output: Community Mobilisation and Empowerment Lower Local Services 7,200 5,000 Output: Community Development Services for LLGs (LLS) 6,000 5,000 LCII: Gayaza Item: 263201 LG Conditional grants(capital) N/A 1,000 1,000 Twekembe Group LGMSD (Former LGDP) N/A 1,000 1,000 Twekembe Group2 LGMSD (Former LGDP) N/A 1,000 1,000 Nezikokolima LGMSD (Former LGDP) N/A 1,000 1,000 Saubi Youth Group LGMSD (Former LGDP) N/A 1,000 1,000 Suubi Youth Group LGMSD (Former LGDP) N/A 1,000 1,000 LCII: Nkenge LGMSD (Former LGDP) N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) EGMSD (Former LGDP) N/A 1,000 1,000 Veryambeyambe LGMSD (Former LGDP) N/A 1,000 1,000 1,000 Item: 263201 LG Conditional grants(capital) EGMSD (Former LGDP) <td></td> <td>nconditional grants(current)</td> <td></td> <td></td> <td>300</td> <td>0</td>		nconditional grants(current)			300	0
LG Function: Community Mobilisation and Empowerment 7,200 5,000 Lower Local Services 0utput: Community Development Services for LLGs (LLS) 6,000 5,000 LCII: Gayaza 2,000 1,000 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Twekembe Group2 LGMSD (Former N/A 1,000 1,000 1,000 LCII: Kigenya LGMSD (Former N/A 1,000 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Nezikokolima LGMSD (Former N/A 1,000 1,000 Suubi Youth Group LGMSD (Former N/A 1,000 1,000 Tweyambeyambe LGMSD (Former N/A 1,000 1,000 LCII: Nkenge LGMSD (Former N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital)<	Carried out environmental imp			N/A	500	0
Lower Local Services 6,000 5,000 Uctl: Gayaza 2,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Twekembe Group2 LGMSD (Former N/A 1,000 1,000 1,000 Twekembe Group2 LGMSD (Former N/A 1,000 1,000 1,000 LCII: Kigenya LGMSD (Former N/A 1,000 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Nezikokolima LGMSD (Former N/A 1,000 1,000 Ssuubi Youth Group LGMSD (Former N/A 1,000 1,000 Tweyambeyambe LGMSD (Former N/A 1,000 1,000 LCII: Nkenge LGMSD (Former N/A 1,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 LCII: Nkenge LGDP) N/A 1,000 1,000 1,000 1,000 Item: 263104 Transfers to Lower Local Governments LGDP) 1,200 1,200	Sector: Social D	Pevelopment			7,200	5,000
Output: Community Development Services for LLGs (LLS) 6,000 5,000 LCII: Gayaza 2,000 1,000 Item: 263201 LG Conditional grants(capital) LGMSD (Former N/A 1,000 1,000 Twekembe Group LGMSD (Former N/A 1,000 1,000 1,000 Twekembe Group2 LGMSD (Former N/A 1,000 1,000 1,000 LCII: Kigenya	LG Function: Com	munity Mobilisation and Empowe	rment		7,200	5,000
LCII: Gayaza2,0001,00Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,00Twekembe Group2LGMSD (Former LGDP)N/A1,0000LCII: Kigenya Item: 263201 LG Conditional grants(capital)3,0003,000NezikokolimaLGMSD (Former LGDP)N/A1,0001,000Ssuubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000Suubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000CUII: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000CUII: Nkenge Item: 263104 Transfers to Lower Local Gov=ments Item: 263104 Transfers to other gov't units(current)1,2000Kasaali Sub-CountyLocally RaisedN/A1,2000	Lower Local Service	25				
Item: 263201 LG Conditional grants(capital) LGMSD (Former LGDP) N/A 1,000 1,000 Twekembe Group2 LGMSD (Former LGDP) N/A 1,000 1,000 LCII: Kigenya LGC conditional grants(capital) LGMSD (Former LGDP) N/A 1,000 3,000 Nezikokolima LGMSD (Former LGDP) N/A 1,000 1,000 1,000 Suubi Youth Group LGMSD (Former LGDP) N/A 1,000 1,000 1,000 Tweyambeyambe LGMSD (Former LGDP) N/A 1,000 1,000 1,000 LCII: Nkenge LGMSD (Former LGDP) N/A 1,000 1,000 1,000 LCII: Nkenge LGMSD (Former LGDP) N/A 1,000 1,000 1,000 LCII: Nkenge LGMSD (Former LGDP) N/A 1,000 1,000 1,000 1,000 Output: Multi sectoral Transfers to Lower Local Gov=rnments LGDP) 1,200		ty Development Services for LLG	s (LLS)			5,000
Twekembe GroupLGMSD (Former LGDP)N/A1,0001,000Twekembe Group2LGMSD (Former LGDP)N/A1,0003,000LCII: Kigenya Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0003,000NezikokolimaLGMSD (Former LGDP)N/A1,0001,000Ssuubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000TweyambeyambeLGMSD (Former LGDP)N/A1,0001,000LCII: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000Dutput: Multi sectoral Transfers to Lower Local Governments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)Locally RaisedN/A1,200M					2,000	1,000
LGDPTwekembe Group2LGMSD (Former LGDP)N/A1,000LCII: Kigenya Item: 263201 LG Conditional grants(capital)3,0003,000NezikokolimaLGMSD (Former LGDP)N/A1,0001,000Ssuubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000Swubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000Cute: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000LCII: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000Dutput: Multi sectoral Transfers to Lower Local Governments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)1,20000Kasaali Sub-CountyLocally RaisedN/A1,2000		onditional grants(capital)	LCMSD (Formar	N/A	1 000	1 000
LGDP)LCII: Kigenya3,000Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)NezikokolimaLGMSD (Former LGDP)Ssuubi Youth GroupLGMSD (Former LGDP)TweyambeyambeLGMSD (Former LGDP)TweyambeyambeLGMSD (Former LGDP)LCII: Nkenge Item: 263201 LG Conditional grants(capital)Batono BasakimuLGMSD (Former LGDP)Output: Multi sectoral Transfers to Lower Local Governments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)Kasaali Sub-CountyLocally RaisedN/A1,200	I wekenibe Group			IN/A	1,000	1,000
Item: 263201 LG Conditional grants(capital)NezikokolimaLGMSD (Former LGDP)N/A1,0001,000Ssuubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000TweyambeyambeLGMSD (Former LGDP)N/A1,0001,000TweyambeyambeLGMSD (Former LGDP)N/A1,0001,000LCII: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000Output: Multi sectoral Transfers to Lower Local Governments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)Locally RaisedN/A1,200M	Twekembe Group2			N/A	1,000	0
NezikokolimaLGMSD (Former LGDP)N/A1,0001,000Ssuubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000TweyambeyambeLGMSD (Former LGDP)N/A1,0001,000LCII: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)1,0001,000Batono BasakimuLGMSD (Former LGDP)N/A1,0001,000Output: Multi sectoral Transfers to Lower Local Gov=rments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)1,2000Kasaali Sub-CountyLocally RaisedN/A1,2000					3,000	3,000
LGDP)Ssuubi Youth GroupLGMSD (Former LGDP)N/A1,0001,000TweyambeyambeLGMSD (Former LGDP)N/A1,0001,000CUII: Nkenge Item: 263201 LG Conditional grants(capital)LGMSD (Former LGDP)N/A1,0001,000Batono BasakimuLGMSD (Former LGDP)N/A1,0001,000Output: Multi sectoral Transfers to Lower Local Gov=rments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)1,2000Kasaali Sub-CountyLocally RaisedN/A1,2000		onditional grants(capital)		NT/A	1 000	1 000
LGDP)TweyambeyambeLGMSD (Former LGDP)N/A1,0001,000LCII: Nkenge Item: 263201 LG Conditional grants(capital)1,0001,0001,000Batono BasakimuLGMSD (Former LGDP)N/A1,0001,000Output: Multi sectoral Transfers to Lower Local Governments LCII: Nkenge Item: 263104 Transfers to other gov't units(current)1,2000Kasaali Sub-CountyLocally RaisedN/A1,2000	Nezikokolima			N/A	1,000	1,000
LGDP)LCII: Nkenge1,000Item: 263201 LG Conditional grants(capital)Batono BasakimuLGMSD (Former LGDP)N/A1,0001,000Output: Multi sectoral Transfers to Lower Local GovernmentsLGDP)Output: Multi sectoral Transfers to Lower Local Governments1,200LCII: Nkenge1,200Item: 263104 Transfers to other gov't units(current)Kasaali Sub-CountyLocally RaisedN/A1,200	Ssuubi Youth Grou	ip		N/A	1,000	1,000
Item: 263201 LG Conditional grants(capital) Batono Basakimu LGMSD (Former N/A 1,000 1,00 LGDP) Output: Multi sectoral Transfers to Lower Local Governments LCII: Nkenge 1,200 Item: 263104 Transfers to other gov't units(current) Kasaali Sub-County Locally Raised N/A 1,200	Tweyambeyambe			N/A	1,000	1,000
Batono BasakimuLGMSD (Former LGDP)N/A1,0001,000Output: Multi sectoral Transfers to Lower Local Governments1,2001,200LCII: Nkenge Item: 263104 Transfers to other gov't units(current)1,2000Kasaali Sub-CountyLocally RaisedN/A1,200	-				1,000	1,000
LGDP) Output: Multi sectoral Transfers to Lower Local Governments 1,200 LCII: Nkenge 1,200 Item: 263104 Transfers to other gov't units(current) 1,200 Kasaali Sub-County Locally Raised N/A 1,200		onutional grants(capital)	I GMSD (Former	NI/A	1 000	1 000
LCII: Nkenge 1,200 Item: 263104 Transfers to other gov't units(current) 1,200 Kasaali Sub-County Locally Raised N/A 1,200	DATOHO DASAKIMU			IN/A	1,000	1,000
LCII: Nkenge 1,200 Item: 263104 Transfers to other gov't units(current) 1,200 Kasaali Sub-County Locally Raised N/A 1,200	Output: Multi sect	oral Transfers to Lower Local Go	overnments		1,200	0
Item: 263104 Transfers to other gov't units(current)Locally RaisedN/A1,200	-	orar realisters to Lower Local G				0
	-	fers to other gov't units(current)			,= • •	0
Revenues	Kasaali Sub-Count	у		N/A	1,200	0
			Revenues			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		400,921	192,358
Sector: Justice,	Law and Order			16,203	8,291
LG Function: Loca	l Police and Prisons			16,203	8,291
Lower Local Service	es				
	oral Transfers to Lower Local G	overnments		16,203	8,291
LCII: Kyakonda				16,203	8,291
	nconditional grants(current)			10 700	4 170
Kasaali Sub-Count	y	District Unconditional Grant - Non Wage	N/A	10,799	4,170
Item: 263104 Transf	fers to other gov't units(current)				
Kasaali Sub-Count	y	Locally Raised Revenues	N/A	5,404	4,120
Sector: Public S	Sector Management			4,140	1,129
LG Function: Loca	e e			4,140	1,129
Lower Local Service				-,	-,
Output: Multi sect	oral Transfers to Lower Local G	overnments		4,140	1,129
LCII: Kyakonda				4,140	1,129
	nconditional grants(current)				
Kasaali Sub-Count	y	District Unconditional Grant - Non Wage	N/A	368	1,129
Item: 263104 Transf	fers to other gov't units(current)				
Kasaali Sub-Count	y	Locally Raised Revenues	N/A	3,772	0
Sector: Account	tability			10,149	2,500
LG Function: Fina	ncial Management and Accounta	bility(LG)		10,149	2,500
Lower Local Service					
-	oral Transfers to Lower Local G	overnments		10,149	2,500
LCII: Kyakonda	nconditional grants(current)			10,149	2,500
Kasaali Sub-Count	-	District Unconditional Grant - Non Wage	N/A	6,258	1,500
Hame 262104 T	f				
	fers to other gov't units(current)	Locally Deised	N/A	3.891	1,000
Kasaali Sub-Count	y	Locally Raised Revenues	IN/A	3,091	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumb	Da	LCIV: KYOTERA		406,396	193,299
Sector: Agricult	ture			56,191	26,826
LG Function: Agri	cultural Advisory Services			56,191	26,826
Lower Local Servic	es				
	isory Services (LLS)			56,191	26,826
LCII: Kyengeza	onditional grants(capital)			56,191	26,826
Kirumba	onutional grants(capital)	Conditional Grant for	N/A	56,191	26,826
i i i i i i i i i i i i i i i i i i i		NAADS	11/11	50,171	20,020
Sector: Works a	und Transport			23,325	17,769
LG Function: Dist	rict, Urban and Community Access	Roads		23,325	17,769
Lower Local Servic	es				
	oral Transfers to Lower Local Gov	vernments		23,325	17,769
LCII: Byerima	noon ditional grants (automat)			4,366	0
Kirumba Sub-Cou	nconditional grants(current)	District Unconditional	N/A	600	0
Kii uniba Sub-Cou	nty	Grant - Non Wage	10/11	000	0
Item: 263201 LG C	onditional grants(capital)				
Payment of Retent for completed proj		LGMSD (Former LGDP)	N/A	3,766	0
LCII: Kabuwoko				6,000	4,637
	onditional grants(capital)				
Grading of Boteers Segero-Kindulwe I 2km		LGMSD (Former LGDP)	N/A	6,000	4,637
LCII: Kizibira				4,000	4,173
	onditional grants(capital)				
Grading of Kizibir Kigaba Rd 2km	·a-	LGMSD (Former LGDP)	N/A	4,000	4,173
LCII: Kyengeza				8,959	8,959
	itional transfers to Road Maintenance		NT/ A	0 0 5 0	9.050
Supply and installa of 8 line of culverts various roads.		Other Transfers from Central Government	N/A	8,959	8,959
Sector: Educati	on			246,379	119,595
	Primary and Primary Education			123,579	36,195
Capital Purchases	J			<i>y</i> - ·	-, -
Output: Latrine co	onstruction and rehabilitation			14,320	0
LCII: Kizibira				14,320	0
Item: 231001 Non-l	Residential Buildings				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		LCIV: KYOTERA		406,396	193,299
Construction of 5 stance Lined Pit Latrine at Bugaaju	P/S	Conditional Grant to SFG	Completed	14,320	0
-	se construction and rehabilitation	on		61,500	0
LCII: Lwamba Item: 231002 Resident	tial Buildings			61,500	0
Construction of Teachers House at Kyevumbu P/S		Conditional Grant to SFG	Completed	61,500	0
Lower Local Services				47 2 40	26 105
LCII: Buyiisa	ools Services UPE (LLS) ditional grants(current)			47,349 47,349	36,195 36,195
Kirumba (15 P/S)	anional grants(corrent)	UPE Capitation	N/A	47,349	36,195
LCII: Byerima	al Transfers to Lower Local Go	vernments		410 410	0 0
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	300	0
	s to other gov't units(current)				
Carried out school inspection.		Locally Raised Revenues	N/A	110	0
LG Function: Second	ary Education			122,800	83,400
Lower Local Services Output: Secondary C	anitation(USF)(LLS)			122,800	83,400
LCII: Kabuwoko	ditional grants(current)			122,800	83,400
Kabuwoko C/U SS		Conditional Grant to Secondary Education	N/A	90,800	65,400
St Munica High scho Kabuwoko	ol	Conditional Grant to Secondary Education	N/A	32,000	18,000
Sector: Health				27,863	11,505
LG Function: Primar	y Healthcare			27,863	11,505
Lower Local Services	Haaltheara Sarvigos (I I S)			17 866	7,311
LCII: Kabuwoko	Healthcare Services (LLS)			17,866 17,866	7 ,311 7,311
ST. JUDE KABUWOKO HC II	s to other gov't units(current)	Not Specified	N/A	5,104	1,276

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		<i>LCIV: KYOTERA</i> onal Grant to NGO Hospitals	N/A	406,396 7,660	193,299 3,623
ST. MARTIN DOM HC III		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare LCII: Buyiisa Item: 263104 Transfers to o	Services (HCIV-HCII-LLS	S)		8,897 3,180	4,194 1,502
KABWOKO HC III		PHC NON WAGE	N/A	1,920	907
BUYIISA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Byerima Item: 263104 Transfers to o	other gov't units(current)			1,260	595
BYERIMA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kyengeza Item: 263104 Transfers to c	other gov't units(current)			3,180	1,502
BUTEMBE HC II		PHC NON WAGE	N/A	1,260	595
KIRUMBA HC IIII		PHC NON WAGE	N/A	1,920	907
LCII: Lwamba Item: 263104 Transfers to c	other gov't units(current)			1,277	595
LWAMBA HC II	-	PHC NON WAGE	N/A	1,277	595
Output: Multi sectoral Transfers to Lower Local Governments LCII: Byerima Item: 263102 LG Unconditional grants(current)				1,100 1,100	0 0
Kirumba Sub-County	ional grants(current)	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to c	other gov't units(current)				
Kirumba Sub-County		Locally Raised Revenues	N/A	100	0
Sector: Water and En	vironment			23,123	2,501
LG Function: Rural Water	r Supply and Sanitation			22,823	2,501
Capital Purchases Output: Other Capital LCII: Byerima Item: 231007 Other Structu	res			7,800 2,600	0 0
10cu.m Ferrocement tank construction	100	Conditional transfer for Rural Water	Completed	2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		LCIV: KYOTERA		406,396	193,299
LCII: Kizibira Item: 231007 Other Str	ructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyengeza Item: 231007 Other Str	ructures			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Shallow well LCII: Kabuwoko Item: 231007 Other Stu				4,600 4,600	0 0
Shallow welll construction	luctures	Conditional transfer for Rural Water	Completed	4,600	0
Output: Borehole dri	lling and rehabilitation			10,423	2,501
LCII: Kizibira Item: 231007 Other Str	ructures			3,474	2,501
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	2,501
LCII: Kyengeza Item: 231007 Other Str	ructures			3,474	0
Borehore repair		LGMSD (Former LGDP)	Not Started	3,474	0
LCII: Lwamba Item: 231007 Other Str	ructures			3,474	0
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
LG Function: Natural	Resources Management			300	0
Lower Local Services					
LCII: Byerima	al Transfers to Lower Local (Governments		300 300	0 0
Carried out environmental campaigns in communities.		District Unconditional Grant - Non Wage	N/A	300	0

Sector: Social Development	2,500	2,000
LG Function: Community Mobilisation and Empowerment	2,500	2,000
Lower Local Services		
Output: Community Development Services for LLGs (LLS)	2,000	2,000
LCII: Buyiisa	1,000	1,000
Item: 263201 LG Conditional grants(capital)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		LCIV: KYOTERA		406,396	193,299
Borona Foundation		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kabuwoko Itam: 263201 L G Con	ditional grants(capital)			1,000	1,000
Kabuwoko Busowe	unional grants(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
Output: Multi sector	al Transfers to Lower Local G	overnments		500	0
LCII: Byerima	onditional grants(current)			500	0
Kirumba Sub-Count		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfer	rs to other gov't units(current)				
Kirumba Sub-Count	У	Locally Raised Revenues	N/A	200	0
Sector: Justice, L	aw and Order			8,000	9,276
LG Function: Local I				8,000	9,276
Lower Local Services	al Tuangfous to Lanuar Lanal C	4 -		0 000	0.276
LCII: Byerima	al Transfers to Lower Local G	overinnents		8,000 8,000	9,276 9,276
Kirumba Sub-Count	onditional grants(current) y	District Unconditional Grant - Non Wage	N/A	5,000	4,388
Item: 263104 Transfer	s to other gov't units(current)				
Kirumba Sub-Count		Locally Raised Revenues	N/A	3,000	4,888
Sector: Public Sec	ctor Management			8,231	1,626
LG Function: Local S	Statutory Bodies			8,231	1,626
Lower Local Services	al Transfers to Lower Local G	overnments		8,231	1,626
LCII: Byerima		over minents		8,231	1,626
Item: 263102 LG Unc Kirumba Sub-Count	onditional grants(current) y	District Unconditional Grant - Non Wage	N/A	5,731	1,626
Itom, 262104 Transfor	to other coult units (current)				
Kirumba Sub-Count	rs to other gov't units(current) y	Locally Raised Revenues	N/A	2,500	0
Sector: Accountat	bility			10,784	2,200
LG Function: Financ	ial Management and Accounta	ability(LG)		10,784	2,200
Lower Local Services Output: Multi sector	al Transfers to Lower Local G	overnments		10,784	2,200
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		LCIV: KYOTERA		406,396	193,299
LCII: Byerima				10,784	2,200
Item: 263102 LG Uno	conditional grants(current)				
Kirumba Sub-Count	ty	District Unconditional Grant - Non Wage	N/A	7,784	1,500
Item: 263104 Transfe	rs to other gov't units(current)				
Kirumba Sub-Count	ÿ	Locally Raised Revenues	N/A	3,000	700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera	Town Council	LCIV: KYOTERA	1	,221,259	443,303
Sector: Agricult	ure			32,248	26,826
LG Function: Agric	cultural Advisory Services			32,248	26,826
Lower Local Service					
	sory Services (LLS)			32,248	26,826
LCII: Central Ward	onditional grants(capital)			32,248	26,826
Kyotera T/C	Shertional grants(capital)	Conditional Grant for	N/A	32,248	26,826
11,00014 1,0		NAADS	1011	02,210	20,020
Sector: Works a	nd Transport			401,925	127,633
LG Function: Distr	ict, Urban and Community Acce	ss Roads		401,925	127,633
Lower Local Service	25				
	oral Transfers to Lower Local (Bovernments		401,925	127,633
LCII: Central Ward	nconditional grants(current)			401,925	127,633
Kyotera Town Cou		Urban Unconditional	N/A	9,900	0
		Grant - Non Wage		- ,	
Item: 263104 Transf	fers to other gov't units(current)				
Kyotera Town Cou	ıncil	Locally Raised	N/A	12,800	0
		Revenues			
Item: 263312 Condi	tional transfers to Road Maintena	nce			
Kyotera Town Cou	ıncil	Urban Unconditional Grant - Non Wage	N/A	379,225	127,633
Sector: Education	on			246,323	121,739
	Primary and Primary Education			32,615	10,979
Lower Local Service	es chools Services UPE (LLS)			16,015	10,979
LCII: Central Ward	chools Services OFE (LLS)			16,015	10,979
	onditional grants(current)				- • • • • •
Kyotera T.C (4 P/S	()	UPE Capitation	N/A	16,015	10,979
	oral Transfers to Lower Local G	Governments		16,600	0
LCII: Central Ward				16,600	0
Provision of	nconditional grants(current)	Urban Unconditional	N/A	3,800	0
Bursaries, Schoolas	tic	Grant - Non Wage	N/A	5,800	0
materials and maiz	e	-			
flour toSchools					
Item: 263104 Transf	fers to other gov't units(current)				
Provision of		Locally Raised	N/A	12,800	0
Bursaries, Schoolas		Revenues			
materials and maiz flour toSchools	e				
nour coscilouis					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera	Town Council	LCIV: KYOTERA	1	,221,259	443,303
LG Function: Secon				213,708	110,760
Lower Local Service					
Output: Secondary LCII: Central Ward	Capitation(USE)(LLS)			213,708 67,350	110,760 23,675
	nditional grants(current)			07,550	25,075
Kyotera Central SS		Conditional Grant to Secondary Education	N/A	67,350	23,675
LCII: Industrial Area Item: 263101 LG Co	a nditional grants(current)			146,358	87,085
Kyotera Township		Conditional Grant to Secondary Education	N/A	62,087	51,044
St James SSS Kyoto	era	Conditional Grant to Secondary Education	N/A	15,557	7,779
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	68,714	28,263
Sector: Health				62,414	8,152
LG Function: Prime	ary Healthcare			62,414	8,152
Lower Local Service				15 220	
LCII: Central Ward	e Healthcare Services (LLS)			15,320 7,660	7,245 3,623
	ers to other gov't units(current)			,	,
MUZITO DMU HO	CIII	onal Grant to NGO Hospitals	N/A	7,660	3,623
LCII: Mitukula Ward Item: 263104 Transf	d ers to other gov't units(current)			7,660	3,623
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Heal	thcare Services (HCIV-HCII-LLS	5)		1,920	907
LCII: Mitukula Ward		,		1,920	907
MITUKULA HC II KYOTERA	-	PHC NON WAGE	N/A	1,920	907
LCII: Central Ward	oral Transfers to Lower Local Go	vernments		45,174 45,174	0 0
Item: 263102 LG Ur Kyotera Town Cou	conditional grants(current) ncil	Urban Unconditional Grant - Non Wage	N/A	28,196	0

Item: 263104 Transfers to other gov't units(current)

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			-	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Towi	n Council	LCIV: KYOTERA	1.	221,259	443,303
Kyotera Town Council		Locally Raised Revenues	N/A	16,978	0
Sector: Water and En	vironment			96,775	0
LG Function: Rural Water	r Supply and Sanitation			93,475	0
Lower Local Services					
Output: Multi sectoral Tr LCII: Central Ward Item: 263104 Transfers to c		Governments		93,475 93,475	0 0
Collected gabbage in Kyotera Town Council and road side drainage		Locally Raised Revenues	N/A	83,475	0
Trained 16 scheme attendants and care takers		Locally Raised Revenues	N/A	10,000	0
LG Function: Natural Res	ources Management			3,300	0
Lower Local Services	anafana ta Laman Lagal (1 4		2 200	0
Output: Multi sectoral Tr LCII: Central Ward Item: 263102 LG Unconditi		fovernments		3,300 3,300	0 0
Carried out environment impact assessment	_	District Unconditional Grant - Non Wage	N/A	1,300	0
Item: 263104 Transfers to o	other gov't units(current)				
Carried out environment impact assessment		Locally Raised Revenues	N/A	2,000	0
Sector: Social Develop	pment			36,033	5,500
LG Function: Community	Mobilisation and Empow	erment		36,033	5,500
Lower Local Services				< 0.00	
Output: Community Deve LCII: Central Ward Item: 263201 LG Condition	-	Gs (LLS)		6,000 3,000	5,500 2,500
Okwekulakulanya Group		LGMSD (Former LGDP)	N/A	2,000	1,500
Birimumaaso Development		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Mitukula Ward Item: 263201 LG Conditior	nal grants(capital)			3,000	3,000
Kyotera Development Ass.		LGMSD (Former LGDP)	N/A	1,500	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera	a Town Council	LCIV: KYOTERA	1.	,221,259	443,303
St. Elizabeth Farn Ass		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Central Ward		overnments		30,033 30,033	0 0
	Conditional grants(current)		27/1	1 2 2 2	0
Kyotera Town Co	uncil	Urban Unconditional Grant - Non Wage	N/A	4,233	0
Item: 263102 LG U	Inconditional grants(current)				
Kyotera Town Co		Urban Unconditional Grant - Non Wage	N/A	18,000	0
Item: 263104 Trans	sfers to other gov't units(current)				
Kyotera Town Co	-	Locally Raised Revenues	N/A	7,800	0
Sector: Justice,	Law and Order			134,184	77,905
	al Police and Prisons			134,184	77,905
Lower Local Servic	ces				
LCII: Central Ward		overnments		134,184 72,434	77,905 15,000
Kyotera Town Co	sfers to other gov't units(current)	Locally Raised	N/A	72,434	15,000
Kyotera Town Co	unch	Revenues	IN/A	72,434	15,000
LCII: Industrial Are	ea			61,750	62,905
	Inconditional grants(current)				
Kyotera Town Co	uncil	Urban Unconditional Grant - Non Wage	N/A	61,750	62,905
Sector: Public S	Sector Management			72,280	50,548
LG Function: Loco	_			57,920	50,548
Lower Local Servic					
LCII: Central Ward	toral Transfers to Lower Local Go I Jnconditional grants(current)	overnments		57,920 57,920	50,548 50,548
Kyotera Town Co	-	Urban Unconditional Grant - Non Wage	N/A	5,100	0
Item: 263104 Trans	sfers to other gov't units(current)				
Kyotera Town Co	uncil	Locally Raised Revenues	N/A	52,820	50,548
	al Government Planning Services			14,360	0
Lower Local Servic Output: Multi sect LCII: Central Ward	toral Transfers to Lower Local Go	overnments		14,360 14,360	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Tov	wn Council	LCIV: KYOTERA	1	,221,259	443,303
Item: 263102 LG Uncond	litional grants(current)				
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	3,000	0
Kyotera Town Council		Locally Raised Revenues	N/A	11,360	0
Sector: Accountabil	ity			139,077	25,000
LG Function: Financial	Management and Accounta	bility(LG)		126,722	25,000
Lower Local Services					
LCII: Central Ward	Fransfers to Lower Local G	overnments		126,722 96,087	25,000 25,000
	o other gov't units(current)		27/4	06.007	25.000
Kyotera Town Council		Locally Raised Revenues	N/A	96,087	25,000
LCII: Industrial Area				30,635	0
Item: 263102 LG Uncond	litional grants(current)				
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	30,635	0
LG Function: Internal A	udit Services			12,355	0
Lower Local Services					0
Output: Multi sectoral LCII: Central Ward	Fransfers to Lower Local G	overnments		12,355 12,355	0 0
Item: 263102 LG Uncond	litional grants(current)			12,333	0
Kyotera Town Council	Kyotera Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	12,355	0

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Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Lwanko	ni	LCIV: KYOTERA		190,760	90,532
Sector: Agricult	ure			51,543	26,826
	ultural Advisory Services			51,543	26,826
Lower Local Service	25				
Output: LLG Advis	sory Services (LLS)			51,543	26,826
LCII: Lwankoni				51,543	26,826
	onditional grants(capital)		NT/ A	51 542	26.826
Lwankoni		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works a	nd Transport			14,204	10,475
LG Function: Distri	ict, Urban and Community Acce	ess Roads		14,204	10,475
Lower Local Service	25				
	oral Transfers to Lower Local (Governments		14,204	10,475
LCII: Kayanja				5,758	5,758
	tional transfers to Road Maintena	Other Transfers from	N/A	5 750	5 750
Swamp raising alor Vuma-Mbadda roa 0.5 km		Central Government	N/A	5,758	5,758
LCII: Lwankoni				8,446	4,717
	onditional grants(capital)	LOMOD (F	NT/ A	9.446	4 7 1 7
Grading of Lusaka Kambalungi-Lwaka Manyama Rd 7km		LGMSD (Former LGDP)	N/A	8,446	4,717
Sector: Education	on			48,937	33,651
LG Function: Pre-H	Primary and Primary Education			20,339	13,352
Lower Local Service					
	chools Services UPE (LLS)			19,929	13,352
LCII: Lwankoni	onditional grants(current)			19,929	13,352
Lwakoni (8 P/S)	multional grants(current)	UPE Capitation	N/A	19,929	13,352
		er E cupitation	10/11	19,929	15,552
Output: Multi secto	oral Transfers to Lower Local (Governments		410	0
LCII: Lwankoni				410	0
	nconditional grants(current)				
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transf	ers to other gov't units(current)				
Carried out school inspection.		Locally Raised Revenues	N/A	210	0
LG Function: Secon				28,598	20,299
Lower Local Service					
LCII: Lwankoni	Capitation(USE)(LLS)			28,598 28,598	20,299 20,299
Item: 263101 LG Co	onditional grants(current)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwanko St Herman Lwakor		<i>LCIV: KYOTERA</i> Conditional Grant to Secondary Education	N/A	190,760 28,598	90,532 20,299
Sector: Health				5,410	2,097
LG Function: Prim	•			5,410	2,097
<i>Lower Local Service</i> Output: Basic Heal LCII: Kayanja	25 thcare Services (HCIV-HCII-LL	S)		4,440 1,260	2,097 595
Item: 263104 Transf	ers to other gov't units(current)				
KAYANJA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Lwankoni Item: 263104 Transf	Ters to other gov't units(current)			1,920	907
LWANKONI HC I	III	PHC NON WAGE	N/A	1,920	907
LCII: Nabyajjwe Item: 263104 Transf	ers to other gov't units(current)			1,260	595
NABYAJWE HC I		PHC NON WAGE	N/A	1,260	595
Output: Multi secto LCII: Lwankoni	oral Transfers to Lower Local Go	wernments		970 970	0 0
Item: 263102 LG U1	conditional grants(current)				
Lwankoni Sub-Cou	inty	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transf	ers to other gov't units(current)				
Lwankoni Sub-Cou	inty	Locally Raised Revenues	N/A	470	0
Sector: Water a	nd Environment			38,864	0
LG Function: Rura	l Water Supply and Sanitation			38,614	0
Capital Purchases					0
Output: Other Cap LCII: Kayanja Item: 231007 Other				5,200 2,600	0 0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibutamo Item: 231007 Other	Structures			2,600	0
10cu.m Ferrocemer tank construction	nt	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole d LCII: Kayanja	rilling and rehabilitation			33,414	0
Item: 231007 Other	Structures			3,474	0

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2,000

2,000

1,500

N/A

3,000

3,000

1,500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwanko	oni	LCIV: KYOTERA		190,760	90,532
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Lwankoni Item: 231007 Other	r Structures			6,948	0
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
Borehore repair 2		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Nabyajjwe Item: 231007 Other	r Structures			22,992	0
Borehore repair		LGMSD (Former LGDP)	Completed	2,309	0
Survey & borehold drilling	e	Conditional transfer for Rural Water	Completed	20,682	0
LG Function: Nati	ural Resources Management			250	0
Lower Local Servic		~			0
Output: Multi sect LCII: Lwankoni	toral Transfers to Lower Local (Fovernments		250 250	0 0
	sfers to other gov't units(current)			250	0
Carried out comm training for both women and men ir ENR monitoring	unity	Locally Raised Revenues	N/A	250	0
Sector: Social I	Development			11,950	9,500
	imunity Mobilisation and Empow	verment		11,950	9,500
Lower Local Servic	res				
LCII: Kibutamo	ity Development Services for LL Conditional grants(capital)	Gs (LLS)		11,500 4,500	9,500 2,500
Akugoba Youth ar Women Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Tulage Enjawulo		LGMSD (Former	N/A	2,000	0

LGDP)

LGDP)

LGMSD (Former

LCII: Kisunku Item: 263201 LG Conditional grants(capital) Bakyala twesitule

LCII: Lwankoni

Item: 263201 LG Conditional grants(capital)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		LCIV: KYOTERA		190,760	90,532
Lwankoni bitooke farmers		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Nabyajjwe Item: 263201 LG Cond	ditional grants(capital)			3,500	2,500
Obukya buziba		LGMSD (Former LGDP)	N/A	2,500	2,500
Bbaale youth association		LGMSD (Former LGDP)	N/A	1,000	0
Output: Multi sectora	al Transfers to Lower Local Go	overnments		450	0
LCII: Lwankoni				450	0
Lwankoni Sub-Count	onditional grants(current) ty	District Unconditional Grant - Non Wage	N/A	250	0
Item: 263104 Transfer	s to other gov't units(current)				
Lwankoni Sub-Count		Locally Raised Revenues	N/A	200	0
Sector: Justice, Lo	aw and Order			9,150	5,393
LG Function: Local F	Police and Prisons			9,150	5,393
Lower Local Services	al Transfers to Lower Local Go	ta		9,150	5,393
LCII: Lwankoni	onditional grants(current)	over minerits		9,150 9,150	5,393
Lwankoni Sub-Count	ty	District Unconditional Grant - Non Wage	N/A	5,275	2,346
Item: 263104 Transfer	s to other gov't units(current)				
Lwankoni Sub-Count	ty	Locally Raised Revenues	N/A	3,875	3,046
Sector: Public Sec	ctor Management			3,210	1,291
LG Function: Local S	Statutory Bodies			3,210	1,291
Lower Local Services	al Transfers to Lower Local Go	vernments		3,210	1,291
LCII: Lwankoni) ver millents		3,210	1,291
	onditional grants(current)		NT/A	1 500	774
Lwankoni Sub-Count	ſŸ	District Unconditional Grant - Non Wage	N/A	1,500	776
Item: 263104 Transfer	s to other gov't units(current)				
Lwankoni Sub-Count	-	Locally Raised Revenues	N/A	1,710	515
Sector: Accountal	bility			7,491	1,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwanko	oni	LCIV: KYOTERA		190,760	90,532
LG Function: Fina	LG Function: Financial Management and Accountability(LG)			7,491	1,300
Lower Local Servic	es				
Output: Multi sectoral Transfers to Lower Local Governments				7,491	1,300
LCII: Lwankoni				7,491	1,300
Item: 263102 LG U	nconditional grants(current)				
Lwankoni Sub-Co	unty	District Unconditional Grant - Non Wage	N/A	3,491	800
Item: 263104 Trans	fers to other gov't units(current)				
Lwankoni Sub-Co	unty	Locally Raised Revenues	N/A	4,000	500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		LCIV: KYOTERA		433,059	281,578
Sector: Agricultur	e			51,543	26,826
LG Function: Agricult	tural Advisory Services			51,543	26,826
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			51,543 51,543	26,826 26,826
LCII: Nabigasa Item: 263201 LG Cond	litional grants(capital)			51,545	20,820
Nabigasa		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and	l Transport			28,781	13,967
LG Function: District,	Urban and Community Acces	ss Roads		28,781	13,967
Lower Local Services					
	ls Maintainence (URF)			7,900	0
LCII: Bethlehem Item: 263101 LG Cond	litional grants(current)			7,900	0
Spot Improvement of	intional grants(current)	Roads Rehabilitation	N/A	7,900	0
Bathelem-Katana- Kalagala(1km)		Grant			
Output: Multi sectora	l Transfers to Lower Local G	Governments		20,881	13,967
LCII: Bethlehem Item: 263201 LG Cond	litional grants(capital)			10,000	6,705
Grading and	intional grants(capital)	LGMSD (Former	N/A	10,000	6,705
installation of 2 culverts Kibonzi-		LGDP)			.,
Kayunga Rd 2 km					
LCII: Nabigasa				10,881	7,263
	s to other gov't units(current)				
Nabigasa Sub-County		Locally Raised Revenues	N/A	200	0
Item: 263201 LG Cond	litional grants(capital)				
Grading of Kasambya Nyanja Church Rd 0.7 km	1-	LGMSD (Former LGDP)	N/A	2,000	0
Payment of out standing obligation of Luseese-Nyanza Rd		LGMSD (Former LGDP)	N/A	1,418	0

Item: 263312 Conditional transfers to Road Maintenance

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa Rountine Maintenance of Kyiwogo-Kyapa road 14km, Routine maintaience of Betherem-Lugaaga road 6km, Routine maintainence of Kalimita- Nvubu road 10km, Routine maintanence of Betherem-Nyanja road 6km		<i>LCIV: KYOTERA</i> Other Transfers from Central Government	N/A	433,059 7,263	281,578 7,263
Sector: Education				273,699	217,649
LG Function: Pre-Primar	y and Primary Education			35,151	28,375
Lower Local Services Output: Primary Schools	Services LIPF (LLS)			34,951	28,375
LCII: Nabigasa	Services of E (EES)			34,951	28,375
Item: 263101 LG Conditio	nal grants(current)		NT/A	24.051	28 275
Nabigasa (12 P/S)		UPE Capitation	N/A	34,951	28,375
-	ransfers to Lower Local Gov	vernments		200	0
LCII: Nabigasa Item: 263104 Transfers to	other gou't units (aurrent)			200	0
Carried out school inspection.	other gov t units(current)	Locally Raised Revenues	N/A	200	0
LG Function: Secondary	Education			238,548	189,274
Lower Local Services Output: Secondary Capit	otion(USE)(IIS)			238,548	189,274
LCII: Bethlehem	ation(USE)(LLS)			23 8,548 74,166	47,083
Item: 263101 LG Conditio	nal grants(current)				
St Sebasitian Bethlehem SS		Conditional Grant to Secondary Education	N/A	74,166	47,083
LCII: Nabigasa				48,954	34,477
Item: 263101 LG Conditio	nal grants(current)		NT/A	40.054	04.477
Holly Family Nazareth SSS		Conditional Grant to Secondary Education	N/A	48,954	34,477
LCII: Not Specified				115,428	107,714
Item: 263101 LG Conditio Nakasoga sss	nai granis(current)	Conditional Grant to Secondary Education	N/A	115,428	107,714
Sector: Health				17,581	8,133
LG Function: Primary He	ealthcare			17,581	8,133
Lower Local Services Output: NGO Basic Heal	thcare Services (LLS)			12,762	6,036

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		LCIV: KYOTERA		433,059	281,578
LCII: Bethlehem	to other gov't units(current)			7,660	3,623
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
LCII: Nabigasa Item: 263104 Transfers	to other gov't units(current)			5,102	2,413
NAKASOGA DISPENSARY HC II		Not Specified	N/A	5,102	2,413
LCII: Kijejja	are Services (HCIV-HCII-LLS) to other gov't units(current)			4,440 1,260	2,097 595
KIJJEJJA HC II	to other gov runts(current)	PHC NON WAGE	N/A	1,260	595
LCII: Nabigasa Item: 263104 Transfers	to other gov't units(current)			1,920	907
NABIGASA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Nakatoogo Item: 263104 Transfers	to other gov't units(current)			1,260	595
NAKATOOGO HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral LCII: Nabigasa	Transfers to Lower Local Gove	ernments		379 379	0 0
Item: 263102 LG Uncon Nabigasa Sub-County	nditional grants(current)	District Unconditional Grant - Non Wage	N/A	179	0
Item: 263104 Transfers	to other gov't units(current)				
Nabigasa Sub-County	to other gov r units(current)	Locally Raised Revenues	N/A	200	0
Sector: Water and	Environment			38,399	0
LG Function: Rural W Capital Purchases	ater Supply and Sanitation			38,031	0
Output: Other Capital				10,400	0
LCII: Bethlehem Item: 231007 Other Stru				5,200	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Nabigasa Item: 231007 Other Stru	ictures			5,200	0

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa	LCIV: KYOTERA		433,059	281,578
10cu.m Ferrocement	Conditional transfer for	Completed	2,600	0
tank construction	Rural Water			
10cu.m Ferrocement tank construction 2	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation LCII: Bethlehem			27,631 20,682	0 0
Item: 231007 Other Structures Survey & borehole drilling	Conditional transfer for Rural Water	Completed	20,682	0
LCII: Kyassimbi Item: 231007 Other Structures			3,474	0
Borehore repair	LGMSD (Former LGDP)	Completed	3,474	0
LCII: Nakatoogo Item: 231007 Other Structures			3,474	0
Borehore repair	LGMSD (Former LGDP)	Completed	3,474	0
LG Function: Natural Resources Management			368	0
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local LCII: Nabigasa Item: 263102 LG Unconditional grants(current)	Governments		368 368	0 0
Carried out Environmental management campaigns throught the sub-county.	District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)				
Carried out Environmental management campaigns throught the sub-county.	Locally Raised Revenues	N/A	68	0
Sector: Social Development			3,850	3,500
LG Function: Community Mobilisation and Empo	owerment		3,850	3,500
Lower Local Services Output: Community Development Services for Li LCII: Kyassimbi	LGs (LLS)		3,500 1,000	3,500 1,000
Item: 263201 LG Conditional grants(capital) Bulungi Kwewaayo	LGMSD (Former LGDP)	N/A	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		LCIV: KYOTERA		433,059	281,578
LCII: Nabigasa				1,500	1,500
Item: 263201 LG Cond	itional grants(capital)				
Tumaliridde Youth		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Nakatoogo Item: 263201 LG Cond	itional grants(canital)			1,000	1,000
Ani yali amanyi	nional grants(capital)	LGMSD (Former LGDP)	N/A	1,000	1,000
Output: Multi sectora	l Transfers to Lower Local Go	overnments		350	0
LCII: Nabigasa				350	0
	nditional grants(current)				
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers	to other gov't units(current)				
Nabigasa Sub-County		Locally Raised Revenues	N/A	50	0
Sector: Justice, La	w and Order			6,500	6,696
LG Function: Local Po				6,500	6,696
Lower Local Services					-
LCII: Nabigasa	l Transfers to Lower Local Go	overnments		6,500 6,500	6,696 6,696
	nditional grants(current)				
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	5,000	3,198
Item: 263104 Transfers	to other gov't units(current)				
Nabigasa Sub-County		Locally Raised Revenues	N/A	1,500	3,498
Sector: Public Sec	tor Management			8,206	2,557
LG Function: Local St Lower Local Services	tatutory Bodies			7,200	2,557
	l Transfers to Lower Local Go	overnments		7,200	2,557
LCII: Nabigasa				7,200	2,557
	nditional grants(current)				
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	5,200	1,257
	to other gov't units(current)				
Nabigasa Sub-County		Locally Raised Revenues	N/A	2,000	1,300
LG Function: Local G Lower Local Services	overnment Planning Services			1,006	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigas	a	LCIV: KYOTERA		433,059	281,578
Output: Multi sect	oral Transfers to Lower Local	Governments		1,006	0
LCII: Nabigasa				1,006	0
Item: 263101 LG Co	onditional grants(current)				
Nabigasa Sub-Cou	nty	LGMSD (Former LGDP)	N/A	706	0
Item: 263102 LG U	nconditional grants(current)				
Nabigasa Sub-Cou	nty	District Unconditional Grant - Non Wage	N/A	200	0
Nabigasa Sub-Cou	nty	Locally Raised Revenues	N/A	100	0
Sector: Account	tability			4,500	2,250
LG Function: Fina	ncial Management and Accoun	tability(LG)		4,500	2,250
Lower Local Service	es				
Output: Multi sect	oral Transfers to Lower Local	Governments		4,500	2,250
LCII: Nabigasa				4,500	2,250
Item: 263102 LG U	nconditional grants(current)				
Nabigasa Sub-Cou	nty	District Unconditional Grant - Non Wage	N/A	3,000	1,000
Item: 263104 Trans	fers to other gov't units(current)				
Nabigasa Sub-Cou	nty	Locally Raised Revenues	N/A	1,500	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specifi	ed	147,658	23,856
Sector: Agricult	ure			146,741	16,558
0	cultural Advisory Services			146,741	16,558
Capital Purchases					
	Contraction Other Transport Equipment			10,779	8,957
LCII: Not Specified				10,779	8,957
	oring, Supervision and Appraisa	•		10.770	0
Agricultural Technology sites		Conditional Grant to NAADS	Completed	10,779	0
Teennology sites					
Item: 314101 Petrol	eum Products				
Not Specified		Not Specified	Not Started	0	8,957
	IT Equipment (including Soft	ware)		4,208	2,011
LCII: Not Specified	. 1			4,208	2,011
Item: 312301 Cultiv	ated Assets	Conditional Grant for	Completed	4 208	2 0 1 1
Agro inputs		NAADS	Completed	4,208	2,011
Output: Other Cap	ital			0	5,590
LCII: Not Specified				0	5,590
Item: 321504 Other	Advances				
Not specified		Conditional Grant for NAADS	Completed	0	5,590
		NAADS			
Lower Local Service	<i>2S</i>				
	sory Services (LLS)			131,754	0
LCII: Not Specified				131,754	0
	onditional grants(capital)		27/1	101 554	0
Rakai District		Conditional Grant for NAADS	N/A	131,754	0
		NAADS			
Sector: Works a	nd Transport			0	7,298
	ict, Urban and Community Acc	ess Roads		0	7,298
Lower Local Service					,
Output: Multi secto	oral Transfers to Lower Local	Governments		0	7,298
LCII: Not Specified				0	7,298
	onditional grants(capital)				
Not Specified		Not Specified	N/A	0	7,298
Sector: Health				917	0
LG Function: Prim	ary Healthcare			917	0
Capital Purchases					
Output: Other Cap	ital			917	0
LCII: Not Specified				917	0
Item: 231005 Machi	nery and Equipment				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: Not Specifi	ed	147,658	23,856
Transfer of solar from Kakuuto to Nangoma HC II		Conditional Grant to PHC NGO Wage Subvention	Completed	917	0

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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	Department Workplan	
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Expenditures on Outputs

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

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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

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

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In