## 2016/17 Quarter 1

### **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 2016/17. 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: 3/19/2017

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

## 2016/17 Quarter 1

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	1,967,877	419,576	21%		
2a. Discretionary Government Transfers	4,854,825	1,213,706	25%		
2b. Conditional Government Transfers	39,262,014	10,061,839	26%		
2c. Other Government Transfers	587,146	22,427	4%		
4. Donor Funding	1,500,000	196,253	13%		
Total Revenues	48,171,862	11,913,802	25%		

### **Overall Expenditure Performance**

	Cumulative Releases	and Expenditur	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,219,571	1,334,749	1,334,745	32%	32%	100%
2 Finance	744,402	445,095	113,836	60%	15%	26%
3 Statutory Bodies	1,252,610	222,149	222,132	18%	18%	100%
4 Production and Marketing	1,233,447	211,536	211,531	17%	17%	100%
5 Health	9,007,299	2,121,076	1,991,999	24%	22%	94%
6 Education	25,798,078	6,734,307	6,622,524	26%	26%	98%
7a Roads and Engineering	2,765,209	274,529	219,042	10%	8%	80%
7b Water	818,002	201,999	47,065	25%	6%	23%
8 Natural Resources	827,953	82,551	75,760	10%	9%	92%
9 Community Based Services	757,827	104,501	104,498	14%	14%	100%
10 Planning	550,410	148,303	148,300	27%	27%	100%
11 Internal Audit	197,055	33,008	33,008	17%	17%	100%
Grand Total	48,171,862	11,913,802	11,124,441	25%	23%	93%
Wage Rec't:	31,399,548	7,913,504	7,913,504	25%	25%	100%
Non Wage Rec't:	12,451,496	3,146,704	2,909,224	25%	23%	92%
Domestic Dev't	2,820,817	657,341	241,291	23%	9%	37%
Donor Dev't	1,500,000	196,253	60,422	13%	4%	31%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The district received cumulative revenue of UGX 11,913,802,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 48,171,862,000 which is 25% realization by end of the first quarter. All funds were disbursed to the respective departments as per the regulations and on time. The relatively poor performance under other Government transfers in terms of realisation is due to no release of funds under YLP activities and community access roads. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. The expenditure by the end of the quarter was UGX 11,119,441,000 which is 93% performance. The department of finance is not performing well especially in local revenue expenditure due to failure by the contractor to complete the works for construction of Mutukula reception centre in time and funds amounting to UGX 331,259,000

# 2016/17 Quarter 1

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

remained unspent on the land management accounts. The unspent balances of UGX 463,059,000 in other departments is for physical investments due late release of funds and inconsistence of donor releases

# 2016/17 Quarter 1

### Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	1,967,877	419,576	21%
Land Fees	15,400	287	2%
Property related Duties/Fees	69,084	0	0%
Park Fees	92,577	0	0%
Other licences	7,300	0	0%
Other Fees and Charges	28,000	5,545	20%
Occupational Permits	34,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	0%
Local Service Tax	120,000	91,511	76%
Market/Gate Charges	377,717	0	0%
Inspection Fees	10,800	905	8%
Ground rent	11,505	0	0%
Court Filing Fees	1,000	0	0%
Business licences	142,080	0	0%
Application Fees	29,000	1,020	4%
Advertisements/Billboards	15,000	0	0%
Miscellaneous	75,892	0	0%
Rent & Rates from other Gov't Units	8,880	200	2%
Rent & Rates from private entities	10,530	2,655	25%
Rent & rates-produced assets-from private entities	23,512	0	0%
Sale of non-produced government Properties/assets	25,300	290	1%
Unspent balances – Locally Raised Revenues		293,000	170
Local Government Hotel Tax	9,800	0	0%
Registration of Businesses	845,000	24,163	3%
2a. Discretionary Government Transfers	4,854,825	1,213,706	25%
Urban Discretionary Development Equalization Grant	84,138	21,035	25%
Urban Unconditional Grant (Non-Wage)	185,049	46,262	25%
-	2,559,196	639,799	25%
District Unconditional Grant (Wage)	1,133,314	283,328	25%
District Unconditional Grant (Non-Wage)			
District Discretionary Development Equalization Grant	454,081	113,520	25%
Urban Unconditional Grant (Wage)	439,047	109,762	25%
2b. Conditional Government Transfers	39,262,014	<b>10,061,839</b>	26%
Development Grant	1,200,716	300,179	25%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%
Gratuity for Local Governments	422,224	105,556	25%
Pension for Local Governments	1,395,082	348,771	25%
Sector Conditional Grant (Non-Wage)	7,003,649	1,757,004	25%
Sector Conditional Grant (Wage)	28,623,670	7,155,917	25%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%
Transitional Development Grant	276,348	69,087	25%
2c. Other Government Transfers	587,146	22,427	4%
PLE Contribution	30,146	0	0%
MIN OF TRADE	50,000	0	0%
MAIF	200,000	0	0%
CAIIP		11,527	
YLP	307,000	10,900	4%
4. Donor Funding	1,500,000	196,253	13%

# 2016/17 Quarter 1

### Summary: Cummulative Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
LVEMP II	600,000	49,637	8%
GAVI	200,000	0	0%
UNICEF	350,000	146,616	42%
LOCAL NGOs	5,400	0	0%
MOH/WHO	204,600	0	0%
RHSP	50,000	0	0%
UAC	40,000	0	0%
GLOBAL FUND	50,000	0	0%
Total Revenues	48,171,862	11,913,802	25%

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

The District received UGX 419,575,981 against UGX 491,969,250 in the first Quarter which is 85% realisation under Locally raised revenues. The good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

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

The District recieved UGX 11,297,972,576 against UGX 11,155,845,356 budgeted for in the quarter which is 101% realisation in the first Quarter of FY 2016/2017.

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

The District received UGX 196,253,081= against UGX 375,000,000 budgeted for in the first quarter which is 52% realisation under donor funding.Donor is not performing as expected and this is due no release of funds especially LVEMP II project which was expected to bring in around 150m and as such this has greatly affected the implimentation of activities in the district

## 2016/17 Quarter 1

### 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	4,069,571	1,334,749	33%	1,017,393	1,334,749	131%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%	80,081	320,325	400%
Pension for Local Governments	1,395,082	348,771	25%	348,771	348,771	100%
Gratuity for Local Governments	422,224	105,556	25%	105,556	105,556	100%
Locally Raised Revenues	255,318	30,489	12%	63,829	<b>30,489</b>	48%
Multi-Sectoral Transfers to LLGs	526,400	131,600	25%	131,600	131,600	100%
District Unconditional Grant (Non-Wage)	112,210	20,000	18%	28,053	20,000	71%
Urban Unconditional Grant (Wage)	143,886	37,264	26%	35,972	37,264	104%
District Unconditional Grant (Wage)	894,126	340,745	38%	223,532	<b>340,745</b>	152%
Development Revenues	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
<b>Cotal Revenues</b>	4,219,571	1,334,749	32%	1,054,893	1,334,749	127%
3: Overall Workplan Expenditures: Recurrent Expenditure	4,069,571	1,334,745	33%	1,017,393	1,334,745	131%
Wage	1,038,013	386,034	37%	259,503	386,034	149%
Non Wage	3,031,558	948,710	31%	757,890	948,710	125%
Development Expenditure	150,000	0	0%	37,500	0	0%
Domestic Development	150,000	0	0%	37,500	0	0%
Donor Development	0	0		0	0	
Cotal Expenditure	4,219,571	1,334,745	32%	1,054,893	1,334,745	127%
C: Unspent Balances:						
		5	0%			
Recurrent Balances						
Recurrent Balances Development Balances		0	0%			
		<i>0</i> 0	0% 0%			
Development Balances		Ŭ	- / -			

The department received UGX 1,334,749,000 against a work plan of UGX 1,054,893,000 budgeted for in the quarter which is 127% realisation. The good performance in terms of revenue received is attributed to government's commitment to pay all the pension and gratuity for all retired civil servants and also filling of critical position in the department. The unrealized local revenue transfer meant for purchase of CAO's vehicle affected the revenue performance in the quarter

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

n/a

#### (ii) Highlights of Physical Performance

Function, Indicator

Approved Budget and Planned outputs Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

# 2016/17 Quarter 1

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% age of LG establish posts filled	99	79
%age of staff appraised	90	78
% age of staff whose salaries are paid by 28th of every month	99	99
% age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
% age of staff trained in Records Management	80	32
No. of vehicles purchased	1	0
Function Cost (UShs '000)	4,219,571	1,334,745
Cost of Workplan (UShs '000):	4,219,571	1,334,745

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan.79% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office.

# 2016/17 Quarter 1

### 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	594,402	295,095	50%	148,600	295,095	199%
Locally Raised Revenues	143,000	185,137	129%	35,750	185,137	518%
District Unconditional Grant (Non-Wage)	111,710	42,441	38%	27,928	42,441	152%
Urban Unconditional Grant (Wage)	80,172	17,236	21%	20,043	17,236	86%
District Unconditional Grant (Wage)	259,519	50,280	19%	64,880	50,280	77%
Development Revenues	150,000	150,000	100%	37,500	150,000	400%
Locally Raised Revenues	150,000	150,000	100%	37,500	150,000	400%
Fotal Revenues	744,402	445,095	60%	186,100	445,095	239%
Recurrent Expenditure	<i>594,402</i>	113,836	<i>19%</i>	148,600	113,836	77%
B: Overall Workplan Expenditures:	504.400	112.026	100/	1.40.600	770.004	770/
Wage	339,691	67,516	20%	84,923	67,516	80%
Non Wage	254,710	46,320	18%	63,678	46,320	73%
Development Expenditure	150,000	0	0%	37,500	0	0%
Domestic Development	150,000	0	0%	37,500	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	744,402	113,836	15%	186,100	113,836	61%
C: Unspent Balances:						
Recurrent Balances		181,259	30%			
Development Balances		150,000	100%			
Domestic Development		150,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		331,259	45%			

The department received UGX 445,095,000 against a work plan of UGX 186,100,000 budgeted for in the quarter. The good performance was due to unspent balance at the closure of the financial year 2015/2016 meant for construction of reception centre for the Prisons which is ongoing. However the department is not performing as expected in terms of revenue utilisation as evidenced by the balance at the closure of the quarter amounting to UGX 331,259,000 f or Local revenue from the sale of plots at Mutukula Prison land meant for construction of a reception centre at Mutukula Prison due to failure by the contractor to complete the works as per the schedule

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

The balance of UGX 331,259,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is ongoing.

#### (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)

# 2016/17 Quarter 1

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2016	30/6/2016
Value of LG service tax collection	9800000	91511000
Value of Hotel Tax Collected	1771876000	0
Value of Other Local Revenue Collections	120000000	328065000
Date of Approval of the Annual Workplan to the Council	31/05/2016	26/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	18/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/8/2016
Function Cost (UShs '000)	744,402	113,836
Cost of Workplan (UShs '000):	744,402	113,836

The District Annual work plan and the District Annual budget for FY 2016/2017 were approved on 26/04/2016 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 18/03/2016 as per the PFM Act 2015. The District Annual Final Accounts for FY 2015/2016 were submitted to Auditor General office on 29/08/2016. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/06/2016. UGX 91,511,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 328,065,000 was collected from other sources of Local revenue i.e land fees, application fees , business licenses ,other licenses, house rent, sale of non-produced properties, rent and rates produced assets property related duties, market dues, sale of plots in Mutukula, inspection fees and other fees and charges and no revenue realised from Hotel Tax in Kyotera Town Council

# 2016/17 Quarter 1

### 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	1,252,610	222,149	18%	313,152	222,149	71%
Locally Raised Revenues	516,719	46,430	9%	129,180	46,430	36%
District Unconditional Grant (Non-Wage)	420,549	116,584	28%	105,137	116,584	111%
Urban Unconditional Grant (Wage)	22,631	5,908	26%	5,658	<mark>5,908</mark>	104%
District Unconditional Grant (Wage)	292,710	53,227	18%	73,178	53,227	73%
Fotal Revenues	1,252,610	222,149	18%	313,152	222,149	71%
Recurrent Expenditure	1,252,610	222,132	18%	313,152	222,132	71%
B: Overall Workplan Expenditures:						
Wage	315.342	59,135	19%	78.835	59.135	75%
Non Wage	937,268	162,997	17%	234,317	162,997	70%
Development Expenditure	0	0	1770	0	0	1070
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	1,252,610	222,132	18%	313,152	222,132	71%
C: Unspent Balances:						
Recurrent Balances		16	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		16	0%			

The department received UGX 222,149,000 against a work plan of UGX 313,152,000 budgeted for in the first quarter which is 71% realisation. The expenditure for the quarter was UGX 222,132,000 out of UGX 222,149,000 received which is100%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forth coming hence under performance.

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

none

### (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	250	53
No. of Land board meetings	8	2
No.of Auditor Generals queries reviewed per LG	12	13
No. of LG PAC reports discussed by Council	8	1
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	1,252,610	222,132
Cost of Workplan (UShs '000):	1,252,610	222,132

# 2016/17 Quarter 1

### Workplan 3: Statutory Bodies

Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularization of appointment of 4 Education Assistant, Termination of appointment of 5 licensed teachers, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave to 1 Enrolled Nurse and Extended probationary period to 21 Education Assistant and Promoted staff in the respective appointments, Convened 2 Land Board meetings to consider land applications and 53Land applications cleared throughout the district.

# 2016/17 Quarter 1

### Workplan 4: Production and Marketing

#### (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	1,137,913	177,903	16%	284,478	177,903	63%
Sector Conditional Grant (Wage)	474,557	118,639	25%	118,639	118,639	100%
Sector Conditional Grant (Non-Wage)	85,535	21,384	25%	21,384	21,384	100%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
District Unconditional Grant (Wage)	250,221	37,880	15%	62,555	37,880	61%
Development Revenues	95,533	33,633	35%	23,883	33,633	141%
Development Grant	82,533	20,633	25%	20,633	20,633	100%
District Discretionary Development Equalization Gran	13,000	13,000	100%	3,250	13,000	400%
Fotal Revenues	1,233,447	211,536	17%	308,361	211,536	69%
Recurrent Expenditure	1,137,913	177,898	16% 22%	284,478	177,898	
Recurrent Expenditure	1,137,913	177,898	16%	284,478	177,898	63%
Wage	724,778	156,519	22%	181,194	156,519	86%
Non Wage	413,136	21,379	5%	103,284	21,379	21%
Development Expenditure	95,533	33,633	35%	23,883	33,633	141%
Domestic Development	95,533	33,633	35%	23,883	33,633	141%
Donor Development	0	0	150/	0	0	(00/
Total Expenditure	1,233,447	211,531	17%	308,362	211,531	69%
C: Unspent Balances:						
Recurrent Balances		5	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		5	0%			

A total of revenue of UGX 211,536,000 was received during the quarter. UGX 21,384,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and capital development of UGX 21,384,000 for disease control. A total of 156,519, 000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department

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

N/A

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

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### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	550000	47480
Quantity of fish harvested	4000000	1005336
Number of anti vermin operations executed quarterly	5	5
No. of parishes receiving anti-vermin services	15	3
No. of tsetse traps deployed and maintained	120	25
Function Cost (UShs '000)	1,216,447	207,256
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	4	5
No of awareneness radio shows participated in	4	0
No of businesses assited in business registration process	12	40
No. of enterprises linked to UNBS for product quality and standards	4	12
No. of producers or producer groups linked to market internationally through UEPB	6	1
No. of market information reports desserminated	4	1
No of cooperative groups supervised	22	9
No. of cooperative groups mobilised for registration	12	12
No. of cooperatives assisted in registration	12	8
No. of opportunites identified for industrial development	2	5
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	60	0
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (UShs '000) Cost of Workplan (UShs '000):	17,000 <b>1,233,447</b>	<i>4,275</i> 211,531

05 planning meeting and review meetings held; 80 coffee nurseries inspected and certified; 47,480 livestock vaccinated against FMD and NCD; 1547 animals slaughters inspected; 23,620 litres of milk inspected; 1,005,336 kg of fish inspected and certified; 5 vermin surveillance operations conducted; 25 tsetse traps deployed; mother gardens and demonstrations maintained at DATIC.

# 2016/17 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	7,940,299	1,974,460	25%	1,985,075	1,974,460	99%
Sector Conditional Grant (Wage)	7,240,097	1,810,024	25%	1,810,024	1,810,024	100%
Sector Conditional Grant (Non-Wage)	679,615	151,624	22%	169,904	151,624	89%
Urban Unconditional Grant (Wage)	20,587	12,812	62%	5,147	12,812	249%
Development Revenues	1,067,000	146,616	14%	272,000	146,616	54%
Donor Funding	900,000	146,616	16%	225,000	146,616	65%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
District Discretionary Development Equalization Gran	67,000	0	0%	22,000	0	0%
Total Revenues	9,007,299	2,121,076	24%	2,257,075	2,121,076	94%
Recurrent Expenditure	7,940,299	1,974,459	25%	1,985,076	1,974,459	99%
B: Overall Workplan Expenditures:						
Wage	7,260,684	1,822,836	25%	1,815,171	1,822,836	100%
Non Wage	679,615	151,623	22%	169,905	151,623	89%
Development Expenditure	1,067,000	17,540	2%	271,999	17,540	6%
Domestic Development	167,000	0	0%	46,999	0	0%
Donor Development	900,000	17,540	2%	225,000	17,540	8%
Fotal Expenditure	9,007,299	1,991,999	22%	2,257,075	1,991,999	88%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		129,076	12%			
Domestic Development		0	0%			
Donor Development		129,076	14%			
<b>Fotal Unspent Balance (Provide details as an annex)</b>		129,077	1%			

The department received UGX 2,121,076,000 against a work plan of UGX 2,257,075,000 budgeted for in the quarter which is 94% realization. The good performance in terms of wage utilization is due to filling of key positions in the department especially in the town councils. The sector is not performing as expected and this has greatly affected the implementation of capital activities in the sector. The Department support relays on locally raised revenues which are not realized as planned.

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

none

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
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Function: 0881 Primary Healthcare

# 2016/17 Quarter 1

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	40000000	10000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	240900000
Number of outpatients that visited the NGO Basic health facilities	91740	32500
Number of inpatients that visited the NGO Basic health facilities	11740	2763
No. and proportion of deliveries conducted in the NGO Basic health facilities	2216	648
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092	1446
Number of trained health workers in health centers	900	500
No of trained health related training sessions held.	5	0
Number of outpatients that visited the Govt. health facilities.	350000	127366
Number of inpatients that visited the Govt. health facilities.	21000	1241
No and proportion of deliveries conducted in the Govt. health facilities	11000	1724
% age of approved posts filled with qualified health workers	90	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99
No of children immunized with Pentavalent vaccine	13000	3381
No of new standard pit latrines constructed in a village	15	0
No of staff houses constructed	1	0
Function Cost (UShs '000)	515,495	71,357
Function: 0882 District Hospital Services	,	,
% age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12072	4284
No. and proportion of deliveries in the District/General hospitals	3320	1071
Number of total outpatients that visited the District/ General Hospital(s).	101020	23746
Function Cost (UShs '000)	229,308	62,152
Function: 0883 Health Management and Supervision	,	·
Function Cost (UShs '000)	8,262,496	1,858,491
Cost of Workplan (UShs '000):	9,007,299	1,991,999

UGX 340,900,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 82% of approved posts filled with trained health workers, 4284 In patients that visited the District/General Hospital(s) in the District, 1071 Deliveries registered in the District/General Hospital, 23746 Out patients that visited the District/General Hospital(s) in the District, 32500 Out patients that visited the NGO Basic Health Facilities, 2763 In patients that visited the NGO Basic Health Facilities, 1446 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 1446 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 127366Out patients that visited the Govt Health Facilities, 1241 In patients that visited the Govt Health Facilities, 1724 Deliveries registered in the District/General Hospital, 90% of approved posts filled with qualified health workers, 70% of villages with functional VHTs, 3381Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities

# 2016/17 Quarter 1

### 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	25,056,811	6,560,241	26%	6,256,666	6,560,241	105%
Sector Conditional Grant (Wage)	20,909,016	5,227,254	25%	5,227,254	5,227,254	100%
Sector Conditional Grant (Non-Wage)	3,970,479	1,311,141	33%	992,620	1,311,141	132%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	30,146	0	0%	0	0	
District Unconditional Grant (Wage)	127,170	21,846	17%	31,793	21,846	69%
Development Revenues	741,267	174,067	23%	185,317	174,067	94%
Development Grant	446,267	111,567	25%	111,567	111,567	100%
Transitional Development Grant	250,000	62,500	25%	62,500	62,500	100%
District Discretionary Development Equalization Gran	45,000	0	0%	11,250	0	0%
Fotal Revenues	25,798,078	6,734,307	26%	6,441,983	6,734,307	105%
B: Overall Workplan Expenditures: Recurrent Expenditure	25,056,811	6,560,024	26%	6,256,666	6,560,024	105%
Recurrent Expenditure	25,056,811	6,560,024	26%	6,256,666	6,560,024	105%
Wage	20,813,821	5,249,100	25%	5,195,919	5,249,100	101%
Non Wage	4,242,989	1,310,924	31%	1,060,747	1,310,924	124%
Development Expenditure	741,267	62,500	8%	185,317	62,500	34%
Domestic Development	741,267	62,500	8%	185,317	62,500	34%
Donor Development	0	0		0	0	
Fotal Expenditure	25,798,078	6,622,524	26%	6,441,983	6,622,524	103%
C: Unspent Balances:						
Recurrent Balances		217	0%			
Development Balances		111,567	15%			
Domestic Development		111,567	15%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		111,783	0%			

The department received UGX 6,734,307,000 against a work plan of UGX 6,441,983,000 budgeted for in the first quarter which is 105% realisation. The expenditure for the quarter was UGX 6,622,524,000 out of UGX.6, 734,307,000 received, which is 98%. The good performance of the sector grant was due to an increase in Non-wage recurrent for all the Gov't aided schools. The unrealized local revenue and delays in other government transfer meant for UNEB which are normally released in the second quarter, has affected the revenue performance. The urgent need to procure laptops and computers in bulk affected the performance of DDEG grant which was not previously allocated in the first quarter

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

Delayed disbursement of funds which affected the implementation of some projects

#### (ii) Highlights of Physical Performance

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

Function: 0781 Pre-Primary and Primary Education

# 2016/17 Quarter 1

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2850	2736
No. of qualified primary teachers	2850	2736
No. of pupils enrolled in UPE	115000	116496
No. of student drop-outs	100	0
No. of Students passing in grade one	1300	951
No. of pupils sitting PLE	1200	9525
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	35	0
Function Cost (UShs '000)	1,633,122	374,038
Function: 0782 Secondary Education		
No. of students enrolled in USE	20000	19000
No. of teaching and non teaching staff paid		326
No. of students passing O level		2873
No. of students sitting O level		3411
No. of classrooms constructed in USE	3	3
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	2,662,951	866,817
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	61
No. of students in tertiary education	950	702
Function Cost (UShs '000)	744,554	117,044
Function: 0784 Education & Sports Management and Inspection	ection	
No. of primary schools inspected in quarter	240	60
No. of secondary schools inspected in quarter	40	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	20,757,451	5,264,625
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	25,798,078	6,622,524

In the first quarter of FY 2016/2017, the District had 2736qualified primary school teachers and all were paid their salaries. The district enrollment under UPE was 116496pupils and the expected number of pupils sitting PLE in 2016 is 9525.951 pupils passed in grade one in 2015. 326 teaching and non-teaching staff were paid under Secondary Education. The district enrollment under USE is19000 and the expected number of pupils sitting O level in 2016 is 3411. 2873 pupils passed O level in 2015.In Tertiary Education, 61Instructors and non-teaching staffs were paid their salaries and the total enrollment is 702 students. The department did inspect 60primary schools, 10 secondary schools and 3 tertiary institutions

# 2016/17 Quarter 1

### 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	2,369,674	271,009	11%	592,419	271,009	46%
Sector Conditional Grant (Non-Wage)	2,112,989	234,098	11%	528,247	234,098	44%
Locally Raised Revenues	79,000	0	0%	19,750	0	0%
Other Transfers from Central Government		11,527		0	11,527	
Urban Unconditional Grant (Wage)	56,652	12,015	21%	14,163	12,015	85%
District Unconditional Grant (Wage)	121,033	13,369	11%	30,258	13,369	44%
Development Revenues	395,534	3,520	1%	98,884	3,520	4%
Locally Raised Revenues	395,534	3,520	1%	98,884	3,520	4%
Total Revenues	2,765,209	274,529	10%	691,302	274,529	40%
Recurrent Expenditure	2,369,674	215,522	9% 14%	592,419	215,522	36% 57%
B: Overall Workplan Expenditures:						
Wage	177,686	25,384	14%	44,421	25,384	57%
Non Wage	2,191,989	190,138	9%	547,997	190,138	35%
Development Expenditure	395,534	3,520	1%	98,884	3,520	4%
Domestic Development	395,534	3,520	1%	98,884	3,520	4%
Donor Development	0	0		0	0	
Fotal Expenditure	2,765,209	219,042	8%	691,302	219,042	32%
C: Unspent Balances:						
Recurrent Balances		55,487	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,487	2%			

The department received UGX 274,529,000 against a work plan of UGX 691,302,000 budgeted for in the first quarter which is 40% realization. The poor performance in terms of wage utilization is due to understaffing in the department with key positions not filled. The poor performance of sector conditional grant was due to failure by ministry of finance to reflect the transfers to Urban Council amounting to UGX 178,720,484 in the OBT for first quarter. The expenditure for the quarter was UGX 219,042,000 out of UGX 263 002,000 received which is 83%.

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

The unspent balance of UGX 43,960,000 is for ongoing works on Ssanje-Kibale-Kyalulangira road and UGX 11,526,800 for CAIIP

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roa	ds	
No of bottle necks removed from CARs	60	0
Length in Km of District roads routinely maintained	519	159
Length in Km of District roads periodically maintained	121	15
Function Cost (UShs '000) Function: 0482 District Engineering Services	2,369,674	215,522

# 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	4	4
Function Cost (UShs '000) Function: 0483 Municipal Services	395,534	3,520
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,765,209	219,042

159 km of District Roads maintained under routine maintenance and 15 km of District roads periodically maintained i.e 10km of periodic Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba-Kammengo roads

# 2016/17 Quarter 1

### 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	124,087	28,520	23%	31,022	28,520	92%
Sector Conditional Grant (Non-Wage)	43,118	10,780	25%	10,780	10,780	100%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	18,399	4,313	23%	4,600	4,313	94%
District Unconditional Grant (Wage)	38,570	8,427	22%	9,642	8,427	87%
Development Revenues	693,915	173,479	25%	173,479	173,479	100%
Development Grant	671,915	167,979	25%	167,979	167,979	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
<b>Cotal Revenues</b>	818,002	201,999	25%	204,500	201,999	99%
Recurrent Expenditure Wage	<i>124,087</i> 56,968	28,067 12,740	23% 22%	<i>31,022</i> 14,242	28,067 12,740	90% 89%
*	· · · · · ·			· · ·		
wage Non Wage	67,118	12,740	22%	14,242	12,740	89% 91%
Development Expenditure	693,915	18,998	3%	173,479	18,998	11%
Domestic Development	693,915	18,998	3%	173,479	18,998	11%
Donor Development	093,913	0	570	0	10,990	1170
Cotal Expenditure	818,002	47,065	6%	204,500	47,065	23%
C: Unspent Balances:						
Recurrent Balances		453	0%			
Development Balances		154,480	22%			
Domestic Development		154,480	22%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		154,933	19%			

The department received a revenue of UGX 210,999,000 against a work plan of UGX 204,500,000 budgeted for in the quarter which is 99% realisation. The good performance was due to transfer all the sector conditional grant by the government in the quarter. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled. The expenditure for the quarter was UGX 47,065,000 out of UGX. 210,500,000 received which is 23%.

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

Delayed disbursement of funds which affected the implementation of some projects

#### (ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

# 2016/17 Quarter 1

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	104	0
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells )	65	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of public sanitation sites rehabilitated	30	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	28	8
No. of Water User Committee members trained	28	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	37	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	798,002	42,065
Function Cost (UShs '000) Cost of Workplan (UShs '000):	20,000 <b>818,002</b>	5,000 47,065

community management of activities:- post construction in 9 villages, 1 District advocacy meeting, 1 inter sub county advocacy, 1 quarterly extension meeting, 8 wuc, 1 DWSCC meeting, site verification exercise carried out in all subcounties for the proposed water projects, hygiene improvement through rapport, triggering and follow meetings in Byakabanda and Dwaniro sub counties.

# 2016/17 Quarter 1

### 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	213,953	32,914	15%	53,488	32,914	62%
Sector Conditional Grant (Non-Wage)	12,942	3,235	25%	3,235	3,235	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Non-Wage)	8,000	200	3%	2,000	200	10%
Urban Unconditional Grant (Wage)	26,275	4,380	17%	6,569	4,380	67%
District Unconditional Grant (Wage)	146,736	25,098	17%	36,684	25,098	68%
Development Revenues	614,000	49,637	8%	153,500	49,637	32%
Donor Funding	600,000	49,637	8%	150,000	49,637	33%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
<b>Cotal Revenues</b>	827,953	82,551	10%	206,988	82,551	40%
Recurrent Expenditure	213,953	<i>32,878</i>	15%	53,488	32,878	
Recurrent Expenditure	213,953	32,878	15%	<i>53,4</i> 88	<u>32,878</u>	61%
Wage	173,011	29,478	17%	43,253	29,478	68%
Non Wage	40,942	3,400	8%	10,235	3,400	33%
Development Expenditure	614,000	42,882	7%	153,500	42,882	28%
Domestic Development	14,000 600.000	0	0%	3,500	0	0% 29%
Donor Development	,	42,882	7% <b>9%</b>	150,000	42,882	
Fotal Expenditure	827,953	75,760	9%	206,988	75,760	37%
C: Unspent Balances:						
Recurrent Balances		35	0%			
Development Balances		6,755	1%			
Domestic Development		0	0%			
Donor Development		6,755	1%			
Fotal Unspent Balance (Provide details as an annex)		6,791	1%			

The Natural resources department received UGX 82,551,000= out of UGX 206,988,000 budgeted in the Quarter which is 40% realisation. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned. The expenditure for the quarter is UGX 75,760,000 and all the funds received were spent as per the work plan.

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

The unspent balance of UGX 6,755,000 meant for Sango Bay fish farmers group was not paid due to the monthly bank charges which affected the transaction in that quarter

#### (ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	300	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	40	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	827,953 <b>827,953</b>	75,760 75,760

Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer serviced, procured toner cartridge, LVEMPII project implementation for both strategic and CDD sub projects i.e Twekeme Kirangira group, Nyanga Kentale Kukuuma Butonde group, Bivamuntuyo Intergrated Aquaculture group and Nazigo Twekembe Fishing group.

# 2016/17 Quarter 1

### 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	753,479	103,414	14%	188,370	103,414	55%
Sector Conditional Grant (Non-Wage)	98,972	24,743	25%	24,743	24,743	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	307,000	10,900	4%	76,750	10,900	14%
District Unconditional Grant (Non-Wage)	5,000	200	4%	1,250	200	16%
Urban Unconditional Grant (Wage)	29,631	5,845	20%	7,408	5,845	79%
District Unconditional Grant (Wage)	304,876	61,725	20%	76,219	61,725	81%
Development Revenues	4,348	1,087	25%	1,087	1,087	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Fotal Revenues	757,827	104,501	14%	189,457	104,501	55%
Recurrent Expenditure	753,479	103,411	14% 20%	188,370	103,411	55% 81%
B: Overall Workplan Expenditures: Recurrent Expenditure	753.479	103.411	14%	188.370	103.411	55%
Wage	334,507	67,570	20%	83,627	67,570	81%
Non Wage	418,972	35,841	9%	104,743	35,841	34%
Development Expenditure	4,348	1,087	25%	1,087	1,087	100%
Domestic Development	4,348	1,087	25%	1,087	1,087	100%
Donor Development	0	0		0	0	
Fotal Expenditure	757,827	104,498	14%	189,457	104,498	55%
C: Unspent Balances:						
Recurrent Balances		3	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
= = - · · · · · · · · · · · · · ·						
Donor Development		0				

The department received UGX 104,501,000 against a work plan of UGX 189,457,000 budgeted for in the quarter which is 55% realisation. The department had no unspent balance at the end of the quarter. The poor performance of YLP revenue realisation was due no funds released to the district because of the delay in identification, selection and submission of groups by LLGs. Disbursement of funds to be done in second quarter

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

none

#### (ii) Highlights of Physical Performance

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

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	15
No. of Active Community Development Workers	38	35
No. FAL Learners Trained	400	105
No. of children cases ( Juveniles) handled and settled	10	2
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	5	4
No. of women councils supported	4	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	757,827 <b>757,827</b>	<i>104,498</i> 104,498

One case of 15 children in conflict with the law were transferred to Naguru Remand Home,35 were active CDO's,105 FAL Learners trained in Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa,Kagamba, Lwamaggwa, Ddwaniro and Byakabanda sub counties, 2Children cases handled and settled in the district and Identification, selection and appraisal of youth projects in all LLGs and submitted to the MGLSD for funding, The Day of African child celebrated in July 2016 in Kakuuto Sub County.

# 2016/17 Quarter 1

### 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	141,191	26,748	19%	35,298	26,748	76%
Locally Raised Revenues	19,000	2,000	11%	4,750	2,000	42%
District Unconditional Grant (Non-Wage)	67,493	10,890	16%	16,873	10,890	65%
District Unconditional Grant (Wage)	54,698	13,858	25%	13,674	13,858	101%
Development Revenues	409,220	121,555	30%	102,305	121,555	119%
Multi-Sectoral Transfers to LLGs	362,729	90,682	25%	90,682	90,682	100%
District Discretionary Development Equalization Gran	46,491	30,873	66%	11,623	<b>30,873</b>	266%
Total Revenues	550,410	148,303	27%	137,603	148,303	108%
Recurrent Expenditure	141,191 54 698	26,748 13 858	19% 25%	35,297 13.674	26,748	76% 101%
Recurrent Expenditure	141,191	26,748	19%	35,297	26,748	76%
Wage	54,698	13,858		13,674	13,858	
Non Wage	86,493	12,890	15%	21,623	12,890	60%
Development Expenditure	409,220	121,553	30%	102,305	121,553	119%
Domestic Development	409,220	121,553	30%	102,305	121,553	119%
Donor Development	0	0		0	0	1000/
Total Expenditure	550,410	148,300	27%	137,603	148,300	108%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2	0%			

The department received a total revenue of UGX 148,303,000 against a work plan of UGX 137,603,000 budgeted for in the quarter which is 108% realisation. All the funds were spent as per the work plan. The good performance of DDE grant was due to allocating of more funds released to planning unit in the first quarter for urgent need to procure laptops and computer at once

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

none

### (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	4	4
No of Minutes of TPC meetings	48	12
Function Cost (UShs '000)	550,410	148,300
Cost of Workplan (UShs '000):	550,410	148,300

The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 12times in a quarter on weekly basis at the district headquarters in the Planning Unit Board room. Council met twice with relevant resolutions passed at Rakai district headquarters in the Lukiiko Hall

# 2016/17 Quarter 1

### 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	197,055	33,008	17%	49,264	33,008	67%
Locally Raised Revenues	19,705	2,000	10%	4,926	2,000	41%
District Unconditional Grant (Non-Wage)	67,000	7,675	11%	16,750	7,675	46%
Urban Unconditional Grant (Wage)	40,812	9,989	24%	10,203	<mark>9,989</mark>	98%
District Unconditional Grant (Wage)	69,538	13,344	19%	17,384	13,344	77%
Total Revenues	197,055	33,008	17%	49,264	33,008	67%
Recurrent Expenditure	197,055	33,008	17%	49,264	33,008	67%
B: Overall Workplan Expenditures:						
Wage	110,350	23,333	21%	27,587	23,333	85%
Non Wage	86,705	9,675	11%	21,676	9,675	45%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	197,055	33,008	17%	49,264	33,008	67%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 33,008,000 against a work plan of UGX 49,264,000 budgeted for in the quarter which is 67% realisation. All the funds received in the quarter was spent which is 100 % performance. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance. However the good performance in terms of wage is due to filling of critical position in the department i.e 2Senior Internal Auditor and 1 Internal Auditor

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

none

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance				
Function: 1482 Internal Audit Services						
No. of Internal Department Audits	4	1				
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/10/2016				
Function Cost (UShs '000)	197,055	33,008				
Cost of Workplan (UShs '000):	197,055	33,008				

One quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 1 quarterly report submitted to the Internal Auditor General, Handover of offices witnessed in Rakai Hospital, Kakuuto HC IV Lwanda HCIII, Buyamba HCIII, Kasasa HC III and Nabigasa HCIII, Audit stores, Deliveries in offices verified, pay change reports verified, Audited the following Secondary Schools i.e

# 2016/17 Quarter 1

### Workplan 11: Internal Audit

Kakabagyo, Kimuli, Kyotera Central Secondary and Kakoma, Audited 18 aided primary schools

Local Government Quarterly Performance Report

## Vote: 549 Rakai District

# 2016/17 Quarter 1

## 2016/17 Quarter 1

Paid staff salaries and pensioners throughout

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 mandate, Cross border and District Security meetings held to promote security and cooperation in the District & E. Africa Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administr	Procured IFMS stationery, CAO attended court sessions in Masaka representing the district against Ssamula Daniel. Held weekly management meetings on every Monday in the quarter, Facilitated RDC's office to beef up security in the entire district, CAO atte
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		2,560
Special Meals and Drinks		3,000
IFMS Recurrent costs		7,500
Information and communications technology (ICT)		400
Travel inland		26,989
Fuel, Lubricants and Oils		20,585
Maintenance - Vehicles		3,000
Wage Rec't:		
Non Wage Rec't:	41,522	66,034
Domestic Dev't:		
Donor Dev't:		
Total	41,522	66,034
Output: Human Resource Management Ser	vices	
% age of staff whose salaries are paid by 28th of every month	99 (99% age of staff paid salaries by 28th of every month)	99 (99% age of staff paid salaries by 28th of every month)
%age of staff appraised	90 (90 % age of staff appraised)	78 (78 % age of staff appraised)
% age of LG establish posts filled	90 (90 % age of LG established posts filled)	79 (79% age of LG established posts filled)
% age of pensioners paid by 28th of every month	99 (99% age of pensioners paid salaries by 28th of every month)	99 (99% age of pensioners paid salaries by 28th of every month)

Non Standard Outputs:

 From standard Outputs.
 Fine some same balances in the optimizer to for particulated the service spots, Printed payrolls,
 Fine some same balances in the optimizer to for payroll and paysings to all the district in the quarter, Facilitated the verification, printing and distribution of pay roll and pay slips to all the district staff in the quarter, Submitted pay change reports to ministry of Public Servi

 General Staff Salaries
 386,034

 Pension for General Civil Service
 697,045

 Travel inland
 259,503
 386,034

Paid staff salaries in the department i.e for

# 2016/17 Quarter 1

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Wage Rec't:	534,408	701,045
Domestic Dev't:		
Donor Dev't:		
Total	793,911	1,087,079
Output: Supervision of Sub County p	rogramme implementation	
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	Monitored district projects, schools, health facilities in all the 22LLGs. Support supervised staff in all the LLGs
Workshops and Seminars		9,648
Travel inland		9.000
Fuel, Lubricants and Oils		10,000
Wage Rec't:		
Non Wage Rec't:	25,072	28,64
Domestic Dev't:		
Donor Dev't:		
Total	25,072	28,648
Output: Public Information Dissemin	ation	
Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information Officer	Procured and distributed newspapers to Distric Chairperson, CAO, DCAO, CFO and Information Officer, Ensured media coverage o district activities, functions, and events in the quarter, functionality of district website.
Advertising and Public Relations		1,290
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,512	3,290
Domestic Dev't:		
Donor Dev't:		
Total	2,512	3,290
Output: Office Support services		
Non Standard Outputs:	Provided for minor office retooling at district Headquarters. Provided for minor renair and fueling of the	Procured office equipment's for the department repaired administration block, paid fuel for district generator and maintained its service.

Provided for minor repair and fueling of the

generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for special m

Allowances

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district generator and maintained its service, provided break tea to management meetings and lunch during special meetings, provided

office imprest to staff

# 2016/17 Quarter 1

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)
1a. Administration		
Special Meals and Drinks		300
Small Office Equipment		910
Wage Rec't:		
Non Wage Rec't:	4,299	3,210
Domestic Dev't:		
Donor Dev't:		
Total	4,299	3,210

**Output: Payroll and Human Resource Management Systems** 

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	1	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,
Printing, Stationery, Photocopying and Binding			2,000
Travel inland			3,000
Wage Rec't:			
Non Wage Rec't:	:	3,500	5,000
Domestic Dev't:			
Donor Dev't:			
Total	:	3,500	5,000
Output: Records Management Services			
%age of staff trained in Records Management	80 (80% age of staff trained in records management)		32 (32 %age of staff trained in records management)
Non Standard Outputs:	none		Submitted reward and sanctions committee report to ministry of Public Services, procured assorted stationery for the department
Printing, Stationery, Photocopying and Binding			400
Travel inland			3,700
Wage Rec't:			
Non Wage Rec't:		1,900	4,100
Domestic Dev't:			

Output: Information collection and management

Non Standard Outputs:

Facilitated IFMS operation in all departments at district Hqrs

1,900

IFMS operations in the departments were facilitated at district head quarters

4,100

Total

# 2016/17 Quarter 1

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)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	2,500	(
Domestic Dev't:		
Donor Dev't:		
Total	2,500	(
Output: Procurement Services		
Non Standard Outputs:	Advertised for procurements for goods, works	Procured assorted office stationery, collected
	and services for health units, schools and LLGs in news papers and notice boards in the entire district	LPO booklets from ministry of finance
Advertising and Public Relations	in news papers and notice boards in the entire	LPO booklets from ministry of finance
0	in news papers and notice boards in the entire	LPO booklets from ministry of finance
Welfare and Entertainment	in news papers and notice boards in the entire	
Welfare and Entertainment	in news papers and notice boards in the entire	LPO booklets from ministry of finance 4,425 450
Welfare and Entertainment Travel inland	in news papers and notice boards in the entire	LPO booklets from ministry of finance 4,425 450
Welfare and Entertainment Travel inland Wage Rec't:	in news papers and notice boards in the entire district	LPO booklets from ministry of finance 4,42: 450 909
Non Wage Rec't:	in news papers and notice boards in the entire district	LPO booklets from ministry of finance 4,423 450 909

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

Function: Financial Management and Accou	untability(LG)	
1. Higher LG Services         Output: LG Financial Management services		
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 recom	Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthl releases Board of Survey report produced and recommendations implemented Ass
General Staff Salaries		67,516
Small Office Equipment		240
Information and communications technology (ICT)		400
Travel inland		2,700
Fuel, Lubricants and Oils		6,900
Wage Rec't:	84,923	67,516

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# 2016/17 Quarter 1

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)
2. Finance		
Non Wage Rec't:	13,502	10,240
Domestic Dev't:		
Donor Dev't:		
Total	98,425	77,756
Output: Revenue Management and Collec	ction Services	
Value of Other Local Revenue Collections	60000000 (Shs.60,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	328065000 (Shs. 328,065,000 Local revenue collected 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	400000000 (Shs. 400,000,000 Local revenue collected 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)	0 (none)
Value of LG service tax collection	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	91511000 (Shs.91,511,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for reven	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district
Travel inland		800
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	12,675	3,300
Domestic Dev't:		
Donor Dev't:		
Total	12,675	3,300
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 30/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	18/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 18/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by the District Council on 31/05/2016 at the District Headquarter in Rakai Lukiiko Hall)	26/04/2016 (Annual workplan approved by the District Council on 26/04/2016 at the District Headquarter in Rakai Lukiiko Hall)

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issu	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues I
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	12,500	2,200
Domestic Dev't:		
Donor Dev't:		
Total	12,500	2,200
Output: LG Expenditure management	Services	
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procureme	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement process
Travel inland		5,500
Fuel, Lubricants and Oils		10,000
Wage Rec't:		
Non Wage Rec't:	12,500	15,500
Domestic Dev't:		
Donor Dev't:		
Total	12,500	15,500
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/08/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2016)	29/8/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2016)
Non Standard Outputs:	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 Entry and Exist mee	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financia management, Attended PAC sessions consulted with the Desk Officer in charge IFMS at the MoFPED, Attended Entry and Exist meet
Printing, Stationery, Photocopying and Binding		200
Travel inland		14,880

## 2016/17 Quarter 1

0

0

0

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) 2. Finance Non Wage Rec't: 12,500 15,080 Domestic Dev't: Donor Dev't: Total 12,500 15,080 3. Capital Purchases **Output: Administrative Capital** The vehicle will be procured and paid once in The vehicle will be procured and paid once in Non Standard Outputs: the second quarter of the financial year the second quarter of the financial year Wage Rec't: Non Wage Rec't: Domestic Dev't: 37,500 Donor Dev't: Total 37,500

#### 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 salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationa	Paid salary to staff in the department, Inducted district councillors, paid office imprest, Produced and distributed mandatory sets of minutes and reports to district councillors, paid fuel imprest, procured and serviced departmental computer, procured as
Travel inland		1,600
Fuel, Lubricants and Oils		1,875
General Staff Salaries		18,131
Wage Rec't:	25,249	18,131
Non Wage Rec't:	18,623	3,475
Domestic Dev't:		
Donor Dev't:		
Total	43,872	21,606

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 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	Prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
Travel inland		1,230
Wage Rec't:		
Non Wage Rec't:	1,325	1,230
Domestic Dev't:		
Donor Dev't:		
Total	1,325	1,230
Output: LG staff recruitment services		
Non Standard Outputs:	Recruited 80 primary school teachers and 30 health personnel, 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	Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularisation of appointment of 4 Education Assistant, Termination of appointment of 5 licenced teachers, Handled and concluded disciplinary cases submitted to the Commis
General Staff Salaries		4,500
Allowances		9,930
Advertising and Public Relations		850
Welfare and Entertainment		834
Printing, Stationery, Photocopying and Binding		490
Travel inland		2,610
Fuel, Lubricants and Oils		3,800
Maintenance - Vehicles		640
Wage Rec't.	6,131	4,500
Wage Rec't: Non Wage Rec't:	19,154	4,500
Domestic Dev't:	19,134	19,134
Donor Dev't:		
Total	25,284	23,654
Output: LG Land management services		,
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	53 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)
No. of Land board meetings	2 (Convened 2 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications.)
Non Standard Outputs:	mediated land disputes in the entire district	mediated land disputes in Kyalulangira, Bikiira and Kakuuto

Allowances

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# 2016/17 Quarter 1

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		793
Wage Rec't:		
Non Wage Rec't:	2,009	2,200
Domestic Dev't:		
Donor Dev't:		
Total	2,009	2,200
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (2 Reports discussed by the District Council.)	1 (1 Reports discussed by the District Council.)
No.of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	13 (Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 5LLGs i.e Lwankoni, Kasaali, Kirumba, Kabira and Kagamba,4Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje)
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 24 meetings to review Auditor Generals and internal audit reports Produced reports	none
Allowances		2,800
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	5,305	3,600
Domestic Dev't:		
Donor Dev't:		
Total	5,305	3,600
Output: LG Political and executive overs	ight	
No of minutes of Council meetings with relevant resolutions	1 (Convened 1 council meetings to discuss relevant resolutions.)	1 (Convened 1 council meetings to discuss relevant resolutions.)
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, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera	Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisi
General Staff Salaries		36,504
Allowances		23,892
Printing, Stationery, Photocopying and Binding		2,000
Fuel, Lubricants and Oils		14,500
Donations		6,000
Wage Rec't:	47,455	36,504

# 2016/17 Quarter 1

Workplan Performan	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 Wage Rec't:	75,126	46,392
Domestic Dev't:		
Donor Dev't:		
Total	122,581	82,896
Output: Standing Committees Service	es	
Non Standard Outputs:	Held 1 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 1Council meetings Held 1 field visits per Sectoral Committee in LLGs	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 1 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1Council meetings
Allowances		59,676
Travel inland		25.254
		27,271
Wage Rec't:		27,271
Wage Rec't: Non Wage Rec't:	112,776	86,947
0	112,776	
Non Wage Rec't:	112,776	

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

Function: District Production Services         1. Higher LG Services				
				Output: District Production Management Services
Non Standard Outputs:	Agriculture extension worker salaries paid for 03 months	Agriculture extension worker salaries paid for 03 months		
	04 planning/review meetings held at Rakai District Hqs	05 planning/review meetings held (01 at Rakai District Hqs and 03 at county level in Kooki, Kakuto and Kyotera)		
	09 visits to LLGs for political mintoring/supervision	05 visits to LLGs for political mintoring/supervision		
	08 field technical extension visits in each LLG			
	01 agricultural promotion eve	05 field technical exte		
General Staff Salaries		156,519		
Allowances		2,050		
Printing, Stationery, Photocopying and Binding		499		
Medical and Agricultural supplies		13,000		
Travel inland		1,856		

# 2016/17 Quarter 1

growth centres) 0 (N/A)

Workplan Performance	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mark	ceting		
Maintenance - Vehicles	-	5,330	
Maintenance – Machinery, Equipment & Furniture		880	
Wage Rec't:	181,194	156,519	
Non Wage Rec't:	30,250	10,615	
Domestic Dev't:	3,250	13,000	
Donor Dev't:	2,200	12,000	
Total	214,694	180,134	
Output: Crop disease control and mark	seting		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	
Non Standard Outputs:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	80 coffee nurseries inspected and certified for productionof seedlings for Season B	
	04 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties	03 farmer focused demos and workshops on pes and disease control in coffee and bananas and spoil and water conservation in each of 12 sub-	
	04 supervisory visits to LLGs on agricultural advisory serv	counties 07 supervisory vi	
Workshops and Seminars		2,364	
Wage Rec't:			
Non Wage Rec't:	13,250	2,364	
Domestic Dev't:			
Donor Dev't:			
Total	13,250	2,364	
Output: Farmer Institution Developme	nt		
Non Standard Outputs:	04 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	Training carried out for 3 farmer groups in Lwanda, Kalisizo and Kirumba,	
Wage Rec't:			
Non Wage Rec't:	3,784	0	
Domestic Dev't:	- ,		
Donor Dev't:			
Total	3,784	0	
Output: Livestock Health and Marketin	ng		
No. of livestock by type undertaken in the slaughter slabs	1450 (1450)	0 (1547 (710 goats; 837 cows) in kyotera, kalisizo, Mutukula, Lwamaggwa and other rura growth centres)	

No of livestock by types using dips 0 (N/A) constructed

### 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing 137500 (FMD (37,500 heads of cattle). No. of livestock vaccinated 47480 (FMD (14500 heads of cattle). Poultry diseases (32,980 birds) controlled Rabies (12,500 dogs) Poultry diseases (87,500 birds) controlled through through out the 22 LLGs of Rakai District) out the 22 LLGs of Rakai District) Non Standard Outputs: Farm visits and general clinicals (5,000) Farm visits and general clinicals (3245) 1 Staff review/planning meetings held 1 Staff review/planning meetings held 20 vehicles and mortorcycles maintained. 20 vehicles and mortorcycles maintained. Consumer milk (125,000 Ltrs) at coolers and Consumer milk (23,620 Ltrs) at coolers and selling points inspected selling points inspected 2500 HC monitored through check point at 1250 HC monitored through check point at Kasaali, with Kasaali, with th Travel inland 1,200 Wage Rec't: Non Wage Rec't: 16,250 1,200 Domestic Dev't: Donor Dev't: Total 16,250 1,200 **Output: Fisheries regulation** 1000000 (1000000 kg of fish harvested, inspected 1005336 (1,005,336 kg of fish harvested, Quantity of fish harvested and documented at Lake Victoria and Kooki lakes) inspected and documented at Lake Victoria and Kooki lakes) 0 (N/A) 0 (N/A) No. of fish ponds stocked 0 (N/A) 0 (N/A) No. of fish ponds construsted and maintained Non Standard Outputs: 4 water and land patrols on Lake Victoria, 01 general census of fisheries infrastructure was Kachera and Kijanebalola and in markets conducted on Lake Victoria conducted Monthly CAS at 10 landing sites carried out. 04 BMU training meetings/workshops held 01 staff review/planning meetings held 01 vehicle, 1 water vesse Allowances 2,000 Medical and Agricultural supplies 925 Wage Rec't: Non Wage Rec't: 13,000 2,925 Domestic Dev't: Donor Dev't: Total 13,000 2,925 3. Capital Purchases

**Output: Non Standard Service Delivery Capital** 

# 2016/17 Quarter 1

UShs Thousand

1,000

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

Non Standard Outputs:	Various items procured to support production and marketing activities in Rakai district Fuels and lubricants procured for produc activities; vehicles serviced, operated, and maintained.		
Monitoring, Supervision & Appraisal of capital works		20,633	
Wage Rec't:		C	
Non Wage Rec't:		C	
Domestic Dev't:	20,633	20,633	
Donor Dev't:		C	
Total	20,633	20,633	
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promot	ion Services		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	
No of businesses inspected for compliance to the law	1 (01 business premises inspected to ensure complaince to standards in Kyotera, Kalisizo and Mutukula Town councils)	5 (Kalisizo Fish factory, Dwaniro maize mill, Kagamba maize mill, Lwanda milk cooler and Kachanga milk cololer)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings held at Rakai district and at County level)	2 (2 meetings in Lwanda and Kijeja Town)	
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not achieved)	
Non Standard Outputs:	N/A	N/A	
Workshops and Seminars		200	
Fuel, Lubricants and Oils		800	
Wage Rec't:			
Non Wage Rec't:	1,000	1,000	

#### **Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (Kyotera)	12 (Kyotera T/c)
No of businesses assited in business registration process	4 (District wide)	40 (Kyotera T/c, Kalisizo T/c and Mutukula Town Board)
No of awareneness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
Allowances		200
Workshops and Seminars		250
Fuel, Lubricants and Oils		300

1,000

Donor Dev't: **Total** 

### 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditu Quarter (Description and Locat		Actual Output and Expendi Quarter (Description and L	
4. Production and Marke	eting			
Wage Rec't:				
Non Wage Rec't:		750		750
Domestic Dev't:				
Donor Dev't:				
Total		750		750
Output: Market Linkage Services				
No. of market information reports desserminated	1 (Rakai District Hqs)		1 (Rakai Hqs)	
No. of producers or producer groups linked to market internationally through UEPB	1 (District wide)		1 (Rakai Hqs)	
Non Standard Outputs:	N/A		N/A	
Printing, Stationery, Photocopying and Binding				200
Travel inland				450
Wage Rec't:				
Non Wage Rec't:		625		650
Domestic Dev't:				
Donor Dev't:				
Total		625		650
Output: Cooperatives Mobilisation and	Outreach Services			
No of cooperative groups supervised	5 (Kakuuto)		9 (Kasaali, Kagamba, Dwar Nabigasa; Kalisizo)	niro, Kasensero;
No. of cooperative groups mobilised for registration	4 (Kyotera)		12 (Kyotera, Kakuto and K	ooki counties)
No. of cooperatives assisted in registration	4 (Kyotera)		8 (Kyotera, Kakuto and Ko	oki counties)
Non Standard Outputs:	Rakai district		2 Cooperatives: Kakuto and Fishing Coop	l Kannabulemu
Workshops and Seminars				1,125
Wage Rec't:				
Non Wage Rec't:		1,125		1,125
Domestic Dev't:				
Donor Dev't:				
Total		1,125		1,125
Output: Industrial Development Service	s			
A report on the nature of value addition support existing and needed	yes (Rakai District Hqs)		yes (Rakai Hqs)	
No. of value addition facilities in the district	15 (Kyotera)		0 (N/A)	

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)			
4. Production and Mark	4. Production and Marketing				
No. of producer groups identified for collective value addition support	1 (Kyotera)	0 (N/A)			
No. of opportunites identified for industrial development	1 (Kyotera T/c)	5 (Lwanda, Kiganda, Kyotera, Kasaali, Mutukula border)			
Non Standard Outputs:	N/A	N/a			
Workshops and Seminars		750			
Wage Rec't:					
Non Wage Rec't:	75	0 750			
Domestic Dev't:					
Donor Dev't:					
Total	75	0 750			

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

N	J	/	Å	١

#### 5. Health

Function: Primary Healthcare			
2. Lower Level Services			
Output: NGO Basic Healthcare Services	s (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		648 (648 Deliveries registered in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	0		2763 (2763 In patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		1446 (1446 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	0		32500 (32500 Out patients that visited the NGO Basic Health Facilities)
Non Standard Outputs:			Immunization services provided to the children Provide technical heath support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply
Sector Conditional Grant (Non-Wage)			24,888
Wage Rec't:			0
Non Wage Rec't:		42,758	24,888
Domestic Dev't:		0	0
Donor Dev't:		0	0
Total		42,758	24,888
Output: Basic Healthcare Services (HCl	V-HCII-LLS)		
No of children immunized with	0		3381 (3381 Children immunised with Pentavalent vaccine in the NGO Basic Health

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
. Health		
Pentavalent vaccine		Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of the villages have functional VHTS
% age of approved posts filled with qualified health workers	0	82 (82% of the approved posts are filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	0	1724 (1724 Deliveries registered in the govt Basic Health Facilities)
Number of inpatients that visited the Govt. health facilities.	0	1241 (1241 In patients that visited the GOVERNMENT Basic Health Facilities)
Number of outpatients that visited the Govt. health facilities.	0	127366 (127366 Out patients that visited the GOVERNMENT Basic Health facilities)
No of trained health related training sessions held.	0	0 (N/A)
Number of trained health workers in health centers	0	500 (500 health workers were trained in skills like records management,leadership skills an skills in HIV care handlings.)
Non Standard Outputs:		Immunization services provided to the childro Provide technical heath support to the population to ensure quality health care
		provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply
Sector Conditional Grant (Non-Wage)		Ensured a clean Environment in the District
Sector Conditional Grant (Non-Wage) Wage Rec't:		Ensured a clean Environment in the District Health compounds and regular supply
Wage Rec't:	44,36	Ensured a clean Environment in the District Health compounds and regular supply 46,4
Wage Rec't: Non Wage Rec't:		Ensured a clean Environment in the District Health compounds and regular supply 46,4
Wage Rec't: Non Wage Rec't: Domestic Dev't:		Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:		Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	44,36	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0
Sector Conditional Grant (Non-Wage) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Output: Standard Pit Latrine Construc No of villages which have been declared Open Deafecation Free(ODF)	44,36	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Dutput: Standard Pit Latrine Construc</b> No of villages which have been declared Open Deafecation	44,36	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 8 46,4
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Standard Pit Latrine Construct No of villages which have been declared Open Deafecation Free(ODF) No of new standard pit latrines	44,36 tion (LLS.)	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 0 (none) 0 (Works on 5stance lined pit latrine
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Dutput: Standard Pit Latrine Construct</b> No of villages which have been declared Open Deafecation Free(ODF) No of new standard pit latrines constructed in a village Non Standard Outputs:	44,36 tion (LLS.)	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Dutput: Standard Pit Latrine Construc</b> No of villages which have been declared Open Deafecation Free(ODF) No of new standard pit latrines constructed in a village Non Standard Outputs: Wage Rec't:	44,36 tion (LLS.)	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 0 0 8 46,4 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9 1 9
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Dutput: Standard Pit Latrine Construct No of villages which have been declared Open Deafecation Free(ODF) No of new standard pit latrines constructed in a village Non Standard Outputs: Wage Rec't: Non Wage Rec't:	44,36 tion (LLS.)	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 0 8 46,4 0 0 (none) 0 (Works on 5stance lined pit latrine construction at Michungiro HCII is on going) n/a
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Standard Pit Latrine Construct</b> No of villages which have been declared Open Deafecation Free(ODF) No of new standard pit latrines constructed in a village	44,36 tion (LLS.) 0 0	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 0 8 46,4 0 0 (none) 0 (Works on 5stance lined pit latrine construction at Michungiro HCII is on going) n/a
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Standard Pit Latrine Construct No of villages which have been declared Open Deafecation Free(ODF) No of new standard pit latrines constructed in a village Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't:	44,36 tion (LLS.) 0 0	Ensured a clean Environment in the District Health compounds and regular supply 46,4 8 46,4 0 8 46,4 0 9 8 46,4 0 (none) 0 (Works on 5stance lined pit latrine construction at Michungiro HCII is on going) n/a

# 2016/17 Quarter 1

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: District Hospital Services (LLS.)

Function: Health Management and Super	vision			
Total		57,327	62,15	
Donor Dev't:			(	
Domestic Dev't:			(	
Non Wage Rec't: 57,327		57,327	62,152	
Wage Rec't:			(	
Sector Conditional Grant (Non-Wage)			62,152	
Non Standard Outputs:		H Di m fa	onducted support supervision to District ospital facilities, Procured stationery for the istrict Hospitals, Repaired the Motor vehicles totorcycles & Bicycles of the District Hospital icilities for smooth movement of health staff, nmunization servic	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0		4284 (In patients that visited the District/General Hospital(s) in the District)	
No. and proportion of deliveries in the District/General hospitals	0		1071 (Deliveries registered in the District/General Hospital)	
% age of approved posts filled with trained health workers	0		90 (90% of approved posts filled with trained health workers)	
Number of total outpatients that visited the District/ General Hospital(s).	0		23746 ( Out patients that visited the District/General Hospital(s) in the District)	

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Paid salaries to all health and non-hea workers at district health department hospitals and lower health units i.e K Hospital, Kabwoko HCIII, Lwankoni Kirumba HCIII ,Kabira HCIII ,Nabi HCIII ,Kyotera HCIII, Kasaali HCII	
General Staff Salaries		1,822,836
Advertising and Public Relations		400
Workshops and Seminars		6,217
Printing, Stationery, Photocopying and Binding		2,466
Water		300
Travel inland		12,996
Fuel, Lubricants and Oils		5,000
Maintenance – Machinery, Equipment & Furniture		361
Wage Rec't:	1,815,171	1,822,836
Non Wage Rec't:	12,952	10,199

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### 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
5. Health			
Domestic Dev't:			
Donor Dev't:	225,000	17,540	
Total	2,053,123	1,850,576	
Output: Healthcare Services Monitor	ing and Inspection		
Non Standard Outputs:		Conducted support supervision to District Hospitals and lower health centres facilities, Provide technical support to District Hospitals and lower health centres to ensure quality service provision and availability of supplies stocks.	
Travel inland		3,186	
Fuel, Lubricants and Oils		4,729	
Wage Rec't:			
Non Wage Rec't:	12,500	7,915	
Domestic Dev't:			
Donor Dev't:			
Total	12,500	7,915	

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

6. Education			
Function: Pre-Primary and Primary Edu	cation		
2. Lower Level Services			
Output: Primary Schools Services UPE	(LLS)		
No. of pupils sitting PLE	0	9525 (There 9525 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)	
No. of Students passing in grade one	0	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)	
No. of student drop-outs	0	0 (No assessment made)	

### 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

0

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

No. of pupils enrolled in UPE

116496 (A total of 116496 pupils were enrolled in 234 UPE schools which include Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyania, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Nezikokolima, Kivamba, Kvamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. Kasozi, Kagologolo, Rakai and Edwina PS. Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Niala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS Kampungu, Lutunga, Buviisa, Kvenvubu, Bverima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys.: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. Kyotera Township, Kyotera Central, Kyotera and Green Valley PS kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

# 2016/17 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
No. of qualified primary teachers	0	2736 (2736 Qualifified teachers recruited)	
No. of teachers paid salaries	0	2736 (All teachers salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)	
Non Standard Outputs:		none	
Sector Conditional Grant (Non-Wage)		374,038	
Wage Rec't:		C	
Non Wage Rec't:	327,030		
Domestic Dev't:	0		
Donor Dev't:	0		
Total	327,030		
3. Capital Purchases			
Output: Classroom construction and r	ehabilitation		
No. of classrooms constructed in UPE	0	0 (Works on going on the 3 Classroom Block constructed at Nakasenyi P/S)	
No. of classrooms rehabilitated in UPE	0	0 (Not planned)	
Non Standard Outputs:		none	
Wage Rec't:		0	
Non Wage Rec't:		C	
Domestic Dev't:	25,000	C	
Donor Dev't:		C	
Total	25,000	0	
Output: Latrine construction and reha	abilitation		
No. of latrine stances rehabilitated	0	0 (Not planned)	
No. of latrine stances constructed	0	0 (No activity implemented)	
Non Standard Outputs:		none	
W			
Wage Rec't:		0	
Non Wage Rec't:	56.250	0	
Domestic Dev't: Donor Dev't:	56,250	C	
Total	56,250		
Function: Secondary Education			
2. Lower Level Services			
Output: Secondary Capitation(USE)(I	LLS)		
No. of students sitting O level	0	3411 (3411 students sitting o level)	

# 2016/17 Quarter 1

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			
No. of students passing O level	0	2873 (2873 Students passing Olevel)	
No. of teaching and non teaching staff paid	0	326 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)	
No. of students enrolled in USE	20000 (pupils enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)	19000 (19000 Students enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)	
Non Standard Outputs:		none	
Support Services Conditional Grant (Non- Wage)		804,317	
Wage Rec't:		0	
Non Wage Rec't:	603,238	804,317	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	603,238	804,317	
3. Capital Purchases			
Output: Classroom construction and reh	abilitation		
No. of classrooms rehabilitated in USE	0	0 (not planned)	
No. of classrooms constructed in USE	0	3 (Completion of Classroom construction at Kyakago Secondary School)	
Non Standard Outputs:		none	
Non-Residential Buildings		12,500	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	12,500	12,500	
Donor Dev't:		0	
Total	12,500	12,500	
Output: Laboratories and science room of	construction		
No. of science laboratories constructed	0	0 (works not started)	
No. of ICT laboratories completed	0	0 (not planned)	
Non Standard Outputs:		none	
Non-Residential Buildings		50,000	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	50,000	50,000	
Donor Dev't:		0	
Total	50,000	50,000	
Function: Skills Development			

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### 2016/17 Quarter 1

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)

#### 6. Education

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.	
Sector Conditional Grant (Non-Wage)		117,044	
Wage Rec't:		0	
Non Wage Rec't:	87,783	117,044	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	87,783	117,044	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Non Standard Outputs:

Paid staff salaries,Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings. Coordinating with MoEST

School inspection follow up in the following primary schoolsEdwina, Ndolo, Kagongero,Kasasa, Kakuuto Central, Kyampagi, Kyabiwa, Kyango, Lwengo, Lwamaggwa, Rwebicoori and CANOROVA Education Centre, submission of statistical forms to MOES and meetings, mon

General Staff Salaries		5,249,100
Books, Periodicals & Newspapers		541
Travel inland		1,909
Fuel, Lubricants and Oils		4,684
Wage Rec't:	5,097,563	5,249,100
Non Wage Rec't:	13,087	7,135
Domestic Dev't:		
Donor Dev't:		

Total 5,110,650 5,256,235 Output: Monitoring and Supervision of Primary & secondary Education No. of inspection reports provided 1 ( Inspection reports provided to sector committee 1 (Inspection reports provided to sector committee in charge of Education for on ward in charge of Education for on ward submission to to Council the District council) submission to the District council) 3 (All the three Government aided tertiary 3 (All the three Government aided tertiary No. of tertiary institutions inspected institution inspected) institution inspected) in quarter No. of secondary schools inspected 10 (all government aided schools and Private 10 (all government aided schools and Private schools) schools) in quarter No. of primary schools inspected in 60 (all government aided schools and Private 60 (all government aided schools and Private schools) schools) quarter

> Procured stationary,monitoring reports produced,Vehicle maintained

Non Standard Outputs:

Output: Education Management Services

# 2016/17 Quarter 1

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		
Printing, Stationery, Photocopying and Binding		34
Small Office Equipment		60
Travel inland		2,96
Fuel, Lubricants and Oils		3,79
Maintenance - Vehicles		69
Wage Rec't:		
Non Wage Rec't:	18,277	8,39
Domestic Dev't:		
Donor Dev't:		
Total	18,277	8,39
Output: Sports Development services		
Wage Rec't:		
Non Wage Rec't:	11,333	
Domestic Dev't:		
Donor Dev't:		
Total	11,333	
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Procured Double Cabin Pick up	

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
Total	37,500	0

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

#### 7a. Roads and Engineering

 Function: District, Urban and Community Access Roads

 1. Higher LG Services

 Output: Operation of District Roads Office

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
Non Standard Outputs:	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.pa	Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works on roads supervised, Field tour for Technical services committee in Kabale District for road construction in high terrain areas, paid staff salary in all the staff
General Staff Salaries		25,384
Travel inland		8,214
Wage Rec't:	44,421	25,384
Non Wage Rec't:	62,203	8,214
Domestic Dev't:		0,21
Donor Dev't:		
Total	106,624	33,598
2. Lower Level Services		
Output: Community Access Road Main	otenance (IIS)	
Output: Community Access Road Man		
No of bottle necks removed from CARs	15 (Bottle neck removed in all the twenty two LLGs.)	0 (No activity implemented)
Non Standard Outputs:	none	none
Wage Rec't:		C
Non Wage Rec't:	261,294	0
Domestic Dev't:	0	C
Donor Dev't:	0	C
Total	261,294	0
Output: District Roads Maintainence (	URF)	
No. of bridges maintained	0 (none)	0 (none)
Length in Km of District roads periodically maintained	44 (The District will under take 44km of periodic maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye)	15 (The District under took 10km of periodic Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads)
•	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba-
periodically maintained Length in Km of District roads	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye) 159 (District raods routinely maintained in the	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads) 159 (District roads routinely maintained in the
periodically maintained Length in Km of District roads routinely maintained	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye) 159 (District raods routinely maintained in the entire District.)	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads) 159 (District roads routinely maintained in the entire District.)
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs:	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye) 159 (District raods routinely maintained in the entire District.)	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads) 159 (District roads routinely maintained in the entire District.) none 181,924
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage)	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye) 159 (District raods routinely maintained in the entire District.)	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads) 159 (District roads routinely maintained in the entire District.) none 181,924
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage) Wage Rec't:	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye) 159 (District raods routinely maintained in the entire District.) none	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads) 159 (District roads routinely maintained in the entire District.) none
periodically maintained Length in Km of District roads routinely maintained Non Standard Outputs: Sector Conditional Grant (Non-Wage) Wage Rec't: Non Wage Rec't:	maintaintence of the following roads :Gavu- Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye) 159 (District raods routinely maintained in the entire District.) none	Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba- Kammengo roads) 159 (District roads routinely maintained in the entire District.) none 181,924

### 2016/17 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and<br/>budget itemsPlQ

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

UShs Thousand

0

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

#### 7a. Roads and Engineering

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	Paid for compound cleaning and servicing of CAO's vehicle
Cleaning and Sanitation		2,720
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,500	2,720
Donor Dev't:		
Total	12,500	2,720

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	no activity implemented	
Maintenance - Vehicles		8	300
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	18,884	8	300
Donor Dev't:			
Total	18,884	8	800
3. Capital Purchases			

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of a Constructed reception centre including1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison)	4 (Completion of a Constructed reception centre including1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison)
Non Standard Outputs:	Monitored and supervised the construction of a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison	Monitored and supervised the construction of a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,500	0
Donor Dev't:		0

62,500

7b. Water

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

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Total

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 7b. Water

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

Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (powe	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (powe
General Staff Salaries		12,740
Contract Staff Salaries (Incl. Casuals, Temporary)		4,640
Computer supplies and Information Technology (IT)		814
Wage Rec't:	14,242	12,740
Non Wage Rec't:		
Domestic Dev't:	9,652	5,454
Donor Dev't:		
Total	23,894	18,194
Output: Supervision, monitoring and co	ordination	
No. of sources tested for water quality	0 ()	0 (none)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings held at District Headquarter)	1 (District water supply and sanitation coordination meetings held at District Headquarter)
No. of water points tested for quality	14 (14 water points tested for water quality in the following sub-counties; 1 kacheera, 1 lwamaggwa, 1 Ddwaniro, 1 Kagamba, 2 Lwanda, 2 Byakabanda, 2 Kyalulngira, 1 Kiziba, 1 Kiafamba, and 2 Kibanda)	0 (No activity implemented)
No. of supervision visits during and after construction	10 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	0 (No activity implemented)
Non Standard Outputs:		N/A
Travel inland		9,451
Wage Rec't:		
Non Wage Rec't:	4,312	1,352
Domestic Dev't:	4,925	8,099
Donor Dev't:	<i>y</i> -	-,
Total	9,237	9,451
Output: Promotion of Community Based		· · · · · · · · · · · · · · · · · · ·

### 2016/17 Quarter 1

#### 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) 7b. Water No. of water user committees 28 (Water user committees formed and trained in 8 (Water user committees formed in the subcounties of, Kakuuto, Kifamba, Kagamba, the sub-counties of Kabira, Kalisizo, Kakuuto, formed. Kifamba, Kyalulangira, Kyebe, Kagamba, Lwamaggwa) Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa) No. of water and Sanitation 0 () 2 (Advocacy meetings held both at the District & Sub county level) promotional events undertaken No. of Water User Committee 0 (none) 0 (None) members trained No. of private sector Stakeholders 0 (not planned) 0 (not planned) trained in preventative maintenance, hygiene and sanitation 0 (None) No. of advocacy activities (drama 0 (none) shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs: N/A Travel inland 8,975 Wage Rec't: Non Wage Rec't: 5,500 8,975 Domestic Dev't: Donor Dev't: Total 5,500 8,975 **Output: Promotion of Sanitation and Hygiene** N 0 1 10 . . . ... . ...

Non Standard Outputs:	Sanitation week event held in Kasasa Sub county and triggered communities of Kasasa & Kalisizo Rural Sub county, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	triggered communities, follow up, and Rapport created in Byakabanda & Dwaniro Sub counties
Travel inland		4,383
Fuel, Lubricants and Oils		1,062
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,445
Donor Dev't:		
Total	5,500	5,445
3. Capital Purchases		
Output: Construction of public lat	rines in RGCs	

No. of public latrines in RGCs and **0 (works not started)** public places

0 (works not started)

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,375	
Donor Dev't:		
Total	11,375	
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	0 (None)
Non Standard Outputs:	none	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	88,556	
Donor Dev't:		
Total	88,556	
Output: Borehole drilling and rehabilita	tion	
No. of deep boreholes rehabilitated	7 (Boreholes repaired in the following sub- counties:2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	0 (works not started)	0 (works started)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,471	
Donor Dev't:		
Total	50,471	
Function: Urban Water Supply and Sanite	ation	
1. Higher LG Services		
Output: Support for O&M of urban wat	ter facilities	
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		N/A

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,000	5,000
Domestic Dev't:		
Donor Dev't:		
Total	5,000	5,000

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

#### 8. Natural Resources

Function: Natural Resources Manager	nent	
1. Higher LG Services		
Output: District Natural Resource M	anagement	
Non Standard Outputs:	Paid staff salary,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 servi	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer
General Staff Salaries		29,478
Agricultural Supplies		42,882
Travel inland		1,400
Wage Rec't:	43,253	29,478
Non Wage Rec't:	1,441	1,400
Domestic Dev't:		
Donor Dev't:	150,000	42,882
Total	194,693	73,760
Output: Tree Planting and Afforestat	tion	
Number of people (Men and Women) participating in tree planting days	50 (people participated in tree planting days)	0 (The activity did not take place as there was no tree planting and members could not participate.)
Area (Ha) of trees established (planted and surviving)	3 (3 Ha of trees established in the three counties that make up rakai district; kyotera,kakuuto and kooki counties.)	0 (This quarter no trees have been planted in th three counties due to lack of funds and the season was also not favourable for tree planting
Non Standard Outputs:	none	The season was also not favourable for tree planting in the three counties as predicted.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:	1,000	0
Donor Dev't:		

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	2,000	1,000
Output: Training in forestry manageme	ent (Fuel Saving Technology, Water Shed Manage	ement)
No. of community members trained (Men and Women) in forestry management	100 (Members trained in forestry management in Kirumba and Kalisizo subcounties)	0 (none)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration done in Lwankoni and Kibanda sub counties)	0 (Agro forestry demonstration was not done in Lwankoni and Kibanda sub counties this quarter due to unavailable resources to carry out the activity.)
Non Standard Outputs:	NONE	There was lack of funds to facilitate the individuals to carry out the demonstrations.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

#### **Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and compliance surveys/ inspections undertaken in kyebe sub county)	1 (Monitoring and compliance surveys/ inspections were undertaken in Kyebe sub county)	
Non Standard Outputs:	none	Monitoring was done in Kyebe Sub county.	
Wage Rec't:			
Non Wage Rec't:	250		0
Domestic Dev't:			
Donor Dev't:			
Total	250		0

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

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services		
Output: Operation of the Commu	nity Based Sevices Department	
Non Standard Outputs:	procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district,Paid salary	1 motorcycle maintained, fuel procured, programs monitored, staff support supervised a district headquarters and LLGs, Paid staff salary and office stationery procured

# 2016/17 Quarter 1

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)

#### 9. Community Based Services

Total	89,739	72,694
Donor Dev't:		
Domestic Dev't:	1,087	1,087
Non Wage Rec't:	5,026	4,037
Wage Rec't:	83,627	67,570
Information and communications technology (ICT)		1,087
Printing, Stationery, Photocopying and Binding		200
Computer supplies and Information Technology (IT)		913
General Staff Salaries		67,570
Maintenance - Vehicles		338
Fuel, Lubricants and Oils		1,586

**Output: Social Rehabilitation Services** 

Non Standard Outputs:	assistance to PWDs districtwide and 2 Council meetings held at district level	1 monitoring of PWD Groups in the district done
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	750	800
Domestic Dev't:		
Donor Dev't:		
Total	750	800
Output: Community Development No. of Active Community Development Workers	0	35 (LLG Community Development Workers supported)
Non Standard Outputs:		DOVCC Quaterly meetingheld at district headquaters, CSOs quaterly meeting held and CBOs registered and linked to resource systems , inter agency collaboration meetings attended.

Total

Output: Adult Learning

No. FAL Learners Trained

100 (FAL programme monitored and supervised in 19 LLGs)

0

105 (1 Review meeting with stakeholders conducted, monitored and supervised in 11 Sub counties of Kabira, Lwankoni, Kalisizi,

0

# 2016/17 Quarter 1

#### Workplan Performance in Quarter

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)
9. Community Based S	ervices	
·		Kibanda, Kifamba, Kakuuto, Kasasa,Kagamba, Lwamaggwa, Ddwaniro and Byakabanda)
Non Standard Outputs:	n/a	n/a
Travel inland		2,895
Wage Rec't:		
Non Wage Rec't:	1,491	2,895
Domestic Dev't:		
Donor Dev't:		
Total	1,491	2,895
Output: Children and Youth Services		
No. of children cases ( Juveniles) handled and settled	2 ( vulnerable children supported. Day of African children cebrated.)	2 (The Day of African child celebrated in July 2016 in Kakuuto Sub County.)
Non Standard Outputs:	Community projects funded under Youth livelyhood program in the entire district	Identification, selection and appraisal of youth projects in all LLGs
Donations		10,900
Wage Rec't:		
Non Wage Rec't:	77,250	10,900
Domestic Dev't:		
Donor Dev't:		
Total	77,250	10,900
Output: Support to Youth Councils		
No. of Youth councils supported	1 (2 youth 2 councils held at the district; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs supported.)	1 (1Youth executive meeting held and monitoring of youth activities and groups in Kooki County)
Non Standard Outputs:	n/a	N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	250	1,000
Output: Support to Disabled and the I	Elderly	
No. of assisted aids supplied to disabled and elderly community	2 (Support provided to PWDs)	4 (4 PWD groups supported in the sub counties of Lwankoni , Kiziba, Kifamba , and Kacheera)
Non Standard Outputs:	n/a	N/A
Travel inland		1,138
		1,130

### 2016/17 Quarter 1

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)
9. Community Based Se	rvices	
Wage Rec't:		
Non Wage Rec't:	250	1,138
Domestic Dev't:		
Donor Dev't:		
Total	250	1,13
Output: Representation on Women's C	ouncils	
No. of women councils supported	1 (Women councils supported)	2 (2 Groups in Kyotera town council and Kasas LLGs supported)
Non Standard Outputs:	2 executive meetings held, 1 women's day held,; assisting 2 women groups done; , assorted stationery procured and monitoring of women activities carried out.	Held one executive meeting at district headquarters and procured assorted stationery
Welfare and Entertainment		1,000
Travel inland		1,00
Wage Rec't:		
Non Wage Rec't:	500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	500	2,000
2. Lower Level Services		
Output: Community Development Serv	ices for LLGs (LLS)	
Non Standard Outputs:	All activities to be implemented at sub-county level	Sector Grant for PWD for the identified, selected, and appraised groups transferred to the respective LLGs and FAL funds transferred to 11 LLGs where the programme is implemented
Sector Conditional Grant (Non-Wage)		13,071
Wage Rec't:		(
Non Wage Rec't:	16,976	13,07
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	16,976	13,07

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

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

# 2016/17 Quarter 1

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)
0. Planning		
Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest paid, Paid salary to sta
General Staff Salaries		13,85
Computer supplies and Information Technology (IT)		40
Small Office Equipment		20
Travel inland		3,45
Maintenance – Machinery, Equipment & Furniture		67
Wage Rec't:	13.674	13,85
Non Wage Rec't:	4,547	4,72
Domestic Dev't:		
Donor Dev't:		
Total	18,222	18,57
Output: District Planning		
No of Minutes of TPC meetings	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)
No of qualified staff in the Unit	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department cordinated and supervised.)	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter.)
Non Standard Outputs:	Exercise done once in quarter two	none
Wage Rec't:		
Non Wage Rec't:	5,000	
Domestic Dev't:	1,637	
Donor Dev't:		
Total	6,637	

Non Standard Outputs: Administrative data from departments no activity implemented collected, analysed and report compiled and desseminated. Statitical Abstract prepared and produced, Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and reviewe

 Wage Rec't:
 1,250

 Non Wage Rec't:
 1,250

 Domestic Dev't:
 1,250

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Donor Dev't:		
Total	1,250	0
Output: Demographic data collection		
Non Standard Outputs:	Demographic data collected, analysed and projections made. Birth registration cordinated at all Sub counties and Health centers.	Demographic data collected, analysed and projections made. Birth registration cordinated at all Sub counties and Health centers.
Wage Rec't:		
Non Wage Rec't:	1,250	C
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Project Formulation		
Non Standard Outputs:	Projects formulated under DDEG for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs -Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation an	LLG Staff supported in the new district discretionary equalisation grant guidelines
Travel inland		861
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,944	861
Donor Dev't:		
Total Output: Development Planning	1,944	861
Non Standard Outputs:	Prepared and Binded the Annual District Work Plan for the district,Prepared,Distributed and Submitted 1 Annual and 1 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid	Reviewed, Prepared and Binded the Annual District Work Plan for the district, Monthly internet subscription fee paid, Prepared and distributed the district status report, Technical support to LLGs in mainstreaming family
	Consistency of the district 5year develop	planning/population issues in plan
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		220

# 2016/17 Quarter 1

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		
Information and communications technol (ICT)	logy	400
Travel inland		4,220
Wage Rec't:		
Non Wage Rec't:	4,576	5,09
Domestic Dev't:		
Donor Dev't:		
Total	4,576	5,09
Output: Operational Planning		
Non Standard Outputs:	Procured 3 Laptop for DCAO, SFO and Accountant	Procured 4 Laptop for DCAO, Human Resourd Office and 2 for Finance office, Procured IDesktop computer for Chairperson LCV offic 1 ipad for PAS and 1scanner for Human Resource Office
Computer supplies and Information Technology (IT)		21,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,348	21,00
Donor Dev't:		
Total	4,348	21,00
Output: Monitoring and Evaluation of	Sector plans	
Non Standard Outputs:	Compiled and Submitted 1 Annual and 1 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs proj	Compiled and Submitted 1 Annual Contract performance report and 1 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Finance Planning & Economic Development and line ministries, Quarterly field visits made to monitor district
Workshops and Seminars		1,280
Travel inland		2,810
Wage Rec't:		
Non Wage Rec't:	5,000	3,080
Domestic Dev't:	1,944	1,01
Donor Dev't:		
Total	6,944	4,09

# 2016/17 Quarter 1

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		
Non Standard Outputs:	Prourement of Furniture for Planner''s Office and Chairperson LCV	Procured Furniture for Planner's Office, Head of Finance and Procurement Office
Furniture & Fixtures		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	8,000
Donor Dev't:		0
Total	1,750	8,000

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

Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal Audit (	Office	
Non Standard Outputs:	14 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submited to DPAC and line Ministries. 1 quarterly reports submited to the Internal Auditor General.	1 quarterly internal audit reports for Sub Counties and the district respectively submitted to DPAC, the Internal Auditor General and line Ministries, Principal Internal Auditor attended PFM meeting in Kampala organized by MOFPED
General Staff Salaries		23,333
Printing, Stationery, Photocopying and Binding		264
Travel inland		1,998
Wage Rec't:	27,587	23,333
Non Wage Rec't:	3,426	2,262
Domestic Dev't:		
Donor Dev't:		
Total	31,014	25,595
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 & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (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)	15/10/2016 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Exper Quarter (Description and I		Actual Output and Expenditure for Quarter (Description and Location)	-	
11. Internal Audit					
Non Standard Outputs:	NONE		none		
Travel inland				5,575	
Fuel, Lubricants and Oils				1,838	
Wage Rec't:					
Non Wage Rec't:		7,500		7,413	
Domestic Dev't:					
Donor Dev't:					
Total		7,500		7,413	

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

Total	10,902,158	10,902,158
Donor Dev't:		
Domestic Dev't:	150,609	150,609
Non Wage Rec't:	2,777,624	2,777,624
Wage Rec't:	7,743,995	7,913,504

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

<b>Key Performance</b>
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

UShs Thousands

#### 1a. Administration

1. Higher LG Services								
Output: Operation of	the Administrati	on Departmen	t					
Output: Operation of	output: Operation of the Administration Department         Standard Outputs:       2 Town Boards facilitated to execute their mandate, Cross border and District Security meetings held to promote security and cooperation in the District & E. Africa Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District Headquarters, legal costs paid Quarterly integrity committee meetings held at District Headquarters CAO Monitored and supervised the Health units,234Primay Schools,39Secondary Schools, 3Tertiary Schools and 22 LLGs in the district, CAO and DCAO travelled within the country and		Procured IFMS s attended court se Masaka represen against Ssamula weekly managen on every Monday Facilitated RDC up security in the CAO atte	Procured IFMS stationery, CAO attended court sessions in Masaka representing the district against Ssamula Daniel. Held weekly management meetings on every Monday in the quarter, Facilitated RDC's office to beef up security in the entire district, CAO atte			s utilised as ed	
Expenditure 221008 Computer supplies	abroad on offic	3,000		2,000		66.7%		
nformation Technology (I	Γ)							
21009 Welfare and Enter		10,000	2,560			25.6%		
21010 Special Meals and		6,000 20.000	3,000			50.0%		
21016 IFMS Recurrent co 22003 Information and ommunications technolog		30,000 3,000	7,500 400			25.0% 13.3%		
27001 Travel inland	,()	40,000		26,989		67.5%		
27004 Fuel, Lubricants a	nd Oils	25,000		20,585		82.3%		
28002 Maintenance - Veh	icles	10,000		3,000		30.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Na	on Wage Rec't:	166,088	Non Wage Rec't:	66,034	Non Wage Rec't:	39.8%		
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%		
	Total	166,088	Total	66,034	Total	39.8%		
Output: Human Resou	irce Managemen	t Services						
% age of staff whose salaries are paid by 28th of every month	99 (99% age of salaries by 28th	staff paid	99 (99% age of s h) salaries by 28th				s used as per the	

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

14. Manunisu ai							
%age of staff appraised	90 (90 % age	of staff appraise	d) 78 (78 % age o	of staff apprais	ed)	86.67	
%age of LG establish posts filled	99 (90 % age of LG established posts filled)		d 79 (79% age of posts filled)	79 (79% age of LG established posts filled)		79.80	
%age of pensioners paid by 28th of every month	· U	of pensioners pai th of every mont	· U	1 1		100.00	
Non Standard Outputs:	Clerks, 19 SAS chiefs, SPO, F office attendar at district head 22 LLGs, Prep submitted staf reports, Printe procured asson paid internet s Staff appraised Resource activ	<ul> <li>for PAS, Town</li> <li>5, 105 parish</li> <li>RO, secretaries,</li> <li>nts, Drivers both</li> <li>dquarters and in</li> <li>bared and</li> <li>f pay change</li> <li>d payrolls,</li> <li>rted stationery,</li> <li>ubscription fee,</li> </ul>	district in the c Facilitated the printing and di roll and pay sli district staff in Submitted pay ministry of Pul	oughout the juarter, verification, stribution of p ps to all the the quarter, change reports			
Expenditure							
211101 General Staff Salar	ries	1,038,013		386,034		37.2%	
212102 Pension for Genera Service	ıl Civil	2,137,631		697,045		32.6%	
227001 Travel inland		0		4,000		N/A	
	Wage Rec't:	1,038,013	Wage Rec't:	386,034	Wage Rec't	: 37.2%	
No	n Wage Rec't:	2,137,631	Non Wage Rec't:	701,045	Non Wage Rec't	: 32.8%	
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%	
	Total	3,175,643	Total	1,087,079	Tota	<i>l</i> 34.2%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	22 Lower Local Administrative of and Health facil supervised and f performance imp the entire district	centres, schools ities monitored, mentored for provement in	Monitored district projects, schools, health facilities in all the 22LLGs. Support supervised staff in all the LLGs	0	Funds used as per workplan
Expenditure					
221002 Workshops and Seminars 20,000		9,648		48.2%	
227001 Travel inland 36,287		9,000	:	24.8%	
227004 Fuel, Lubricants and Oils 37,000		10,000		27.0%	

### 2016/17 Quarter 1

UShs Thousands

91.1%

#### **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 / Pl n) for quantitative	lanned)	Reasons for under / over Performance
1a. Administr	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	%
	Non Wage Rec't:	100,287	Non Wage Rec't:	28,648	Non Wage Rec't:	28.69	%
	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	100,287	Total	28,648	Total	28.6%	6
Output: Public Info	ormation Dissemina	tion					
Non Standard Outputs:	Publicized Dist Placed District & announceme Newspapers an radio stations, J papers for Dist CAO, DCAO, v Information Of	advertisement nts in d on recognise Procured News cict Chairperso CFO and	<ul> <li>newspapers to D Chairperson, CA</li> <li>CFO and Inform</li> <li>Ensured media c</li> </ul>	vistrict AO, DCAO, lation Officer, coverage of s, functions, an arter,		I	Funds used as planned
Expenditure							
221001 Advertising and Relations	Public	2,047		1,290		63.09	%
227001 Travel inland		3,000		2,000		66.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	10,047	Non Wage Rec't:	3,290	Non Wage Rec't:	32.7%	%
	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	10,047	Total	3,290	Total	32.7%	6
Output: Office Sup	port services						
					0	I	none
Non Standard Outputs:	Provided for m retooling at dis Headquarters. Provided for m fueling of the g district Headqu Made arrangen decent huriel o	trict inor repair and enerator at arters. tents for the	maintained its se break tea to man meetings and lui	repaired lock, paid fuel cator and ervice, provide agement nch during			

special meetings, provided

office imprest to staff

Expenditure

211103 Allowances 2,196 2,000

decent burial of District staff in

and outside the district

Headquarters

Headquarters.

Provided for special meals during meetings at district

Provided for the welfare of staff, entertainment and office imprest at district Headquarters. Provided for general purchase office stationery at district

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# 2016/17 Quarter 1

#### lan Perfor nonco 4: nont

Cumulative I	Jepartment	worкр	lan Perform	lance		UShs Thousands
Key Performance indicators	expenditure for	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		anned) / over Performance
1a. Administr	ation					
221010 Special Meals a	and Drinks	2,000		300		15.0%
221012 Small Office Eq	uipment	2,000		910		45.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	17,196	Non Wage Rec't:	3,210	Non Wage Rec't:	18.7%
	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	17,196	Total	3,210	Total	18.7%
Output: Payroll and	d Human Resource	Management	Systems			
Non Standard Outputs: Expenditure	pay change rep	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,		Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,		Relaxity on part of some head teachers and departmental Heads to pick and distribute the payslips to the beneficiaries
221011 Printing, Station	nory	2,000		2,000		100.0%
Photocopying and Bind		2,000		2,000		100.070
227001 Travel inland	-	4,000		3,000		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,000	Non Wage Rec't:	5,000	Non Wage Rec't:	35.7%
	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	14,000	Total	5,000	Total	35.7%
Output: Records M	lanagement Services	1				
%age of staff trained in Records Management	1 80 (80% age of records manage			32 (32 % age of staff trained in records management)		00 Funds utilised as allocated
Non Standard Outputs:	none		Submitted rewar committee report Public Services, assorted statione	t to ministry of procured		

		department	•		
Expenditure					
221011 Printing, Stationery, Photocopying and Binding	2,000		400		20.0%
227001 Travel inland	2,100		3,700		176.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,600	Non Wage Rec't:	4,100	Non Wage Rec't:	53.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,600	Total	4,100	Total	53.9%

Output: Information collection and management

0 Funds released for the activities already released under the

# 2016/17 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Rakai District

indicators ex	xpenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 1a. Administration

Vote: 549

Non Standard Outputs:	Facilitated IFMS operation in all departments at district Hqrs		IFMS operations in the departments were facilitated at district head quarters			operation of the administration department
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>10,000</b> N	lon Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	0	Total	0.0%
Output: Procuremen	nt Services					
Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district			ted LPO	0	Funds utilised as pe plan
Expenditure						
221001 Advertising and Relations	Public	8,000		4,425		55.3%
21009 Welfare and Ent	ertainment	1,000		450		45.0%
27001 Travel inland		3,309		909		27.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,309 N	lon Wage Rec't:	5,784	Non Wage Rec't:	37.8%
	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	15,309	Total	5,784	Total	37.8%
Confirmation	by Head of D	epartment				
Name :				Sign &		
Title :				Date		
2. Finance						
Function: Financial M	anagement and Acc	ountability(LG)				
1. Higher LG Servic	es					
Output: LG Financi	al Management ser	vices				
Date for submitting the Annual Performance Report	30/7/2016 (The Performance Re submitted to the 07/ 2016 and re	eport was MFPED on 30/	30/6/2016 (The Annual #En Performance Report was submitted to the MFPED on 30/ 06/ 2016 and respective line			rror delayed release of some funds by the central government

ministries.)

ministries.)

# 2016/17 Quarter 1

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	
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#### 2. Finance

2. 1 manee			
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 implemented 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 2015/2016 Paid unpaid bills Procured Cash books, Vote books, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff facilitated in terms of allowances, fuel and LLGs mentored in financial management, Paid salary to staff	Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthly releases Board of Survey report produced and recommendations implemented Ass	

#### Expenditure

1					
211101 General Staff Salaries	339,691		67,516		19.9%
221012 Small Office Equipment	3,000		240		8.0%
222003 Information and communications technology (ICT)	4,000		400		10.0%
227001 Travel inland	15,509		2,700		17.4%
227004 Fuel, Lubricants and Oils	10,500		6,900		65.7%
Wage Rec't:	339,691	Wage Rec't:	67,516	Wage Rec't:	19.9%
Non Wage Rec't:	54,009	Non Wage Rec't:	10,240	Non Wage Rec't:	19.0%
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	393,701	Total	77,756	Total	19.8%

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	120000000 (Shs.120,000,000= of Local Service Tax collected	328065000 (Shs. 328,065,000 Local revenue collected From	273.39	none
	from Civil	the following sources: land		
	Servants,NGOs,Private	fees, application fees,		
	Institutions and business	business licences, other		

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current		Planned)	Reasons for under / over Performance
2. Finance							
	community in th	ne entire distric	<li>ct) licences, house non-produced p and rates produ property related and crop husba revies, market o in Mutukula, in and other fees a</li>	oroperties, rent ced assets l duties, anima ndry related lues, sale of pl spection fees	1		
Value of Hotel Tax Collected	1771876000 (SI 1,771,876,000 I collected From to sources: land fe fees, business licences, house non produced pr and rates produc property related and crop husbar revies, market d plots in Mutuku fees and other fe	Local revenue the following wes, application licences, other rent, sale of roperties, rent ced assets duties, animal adry related ues, sale of la, inspection				.00	
Value of LG service tax collection	9800000 (Shs 9 collected under the 2 town coun Kalisizo respect Mutuukula Tow	Hotel tax from cils of Kyotera ively and		ax collected ants, NGOs, ons and busin	ess	933.79	
Non Standard Outputs:	Enumerated and service tax from institutions and community in th district. Carried inspection of re- points in the ent Invited bidders applications for collection, Distr evaluation comm evaluated applic the District and bidders awarded contracts.	private the business ne entire out regular venue collection ire district and submitted revenue ict technical mittee to eation bids at Successful	service tax fron institutions and community in t Carried out reg	n private the business he entire distri ular inspection ection points in	ict.		
Expenditure							
227001 Travel inland		17,000		800		4.7	%
227004 Fuel, Lubricants	and Oils	20,701		2,500		12.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	50,701	Non Wage Rec't:	3,300	Non Wage Rec't:	6.5	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't: Total	50,701	Donor Dev't: Total	0 <b>3,300</b>	Donor Dev't: Total	0.0 6.5	
	Total	30,701	Total	3,300	Total	0.5	/0

# 2016/17 Quarter 1

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	
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#### 2. Finance

O 4 D-	- J 4 <sup>1</sup>	N	
CHITCHIT' KI	udgeting and <b>F</b>	'ianning Sei	WICES.

Output. Dudgeting	and I famming Service	65					
Date for presenting dra Budget and Annual workplan to the Counc	estimates and An	nnual work pla before the 3/2016 and the sends the draft ding	n estimates and A were presented Council on 18/0	nnual work pl before the 03/2016 and th sends the drat nding	an ne	#Error no	one
Date of Approval of the Annual Workplan to the Council		District 5/2016 at the	26/04/2016 (Ar approved by the Council on 26/0 District Headquarter in Hall)	District 04/2016 at the		#Error	
Non Standard Outputs:	<ul> <li>Budget performa Monitored and F Report prepared to executive con deliberation.</li> <li>Budget Desk sat priorities set by Executive comm Planning meetin identify prioritie issues IPS to sec departments, Produced budge work plans. Th to sit as schedule Budget Frame w Submitted to Mi Finance Plannin Development an Ministries</li> </ul>	Review and presented unittee for to harmonise TPC, and hittee. gs held to s, Budget desk tor t, and Annual he Budget desk ed. fork Paper nistry of g & Economic	committee for d Budget Desk sa priorities set by Executive comm meetings held to priorities, Budg	oort prepared o executive eliberation. t to harmonise TPC, and nittee. Plannin o identify	g		
Expenditure							
227001 Travel inland		10,000		2,200		22.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	50,000	Non Wage Rec't:	2,200	Non Wage Rec't:	4.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	50,000	Total	2,200	Total	4.4%	

delayed release of funds by central government

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·	
2. Finance							
Non Standard Outputs:	Enforced accour Departmental an Monitored votes control system, Transferred fund respective benef Ensured proper r funds transferred levels Ensured proper p process Submitted accour reports to variou	d LLG level, and commit ls timely to iciaries receipting of l at various procurement ntabilities and	Enforced accoun Departmental ar Monitored votes control system, ' funds timely to a beneficiaries, En receipting of fur at various levels proper procurem	d LLG level, and commit Fransferred respective nsured proper ads transferred , Ensured			
Expenditure							
227001 Travel inland		9,000		5,500		61.1%	
227004 Fuel, Lubricants of	and Oils	10,000		10,000		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
λ	lon Wage Rec't:	50,000	Non Wage Rec't:	15,500	Non Wage Rec't:	31.0%	
i	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	50,000	Total	15,500	Total	31.0%	
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	31/08/2016 (The Accounts were s Auditor General 31/08/2016)	ubmitted to the	29/8/2016 (The Accounts were s Auditor General 29/08/2016)	ubmitted to the	#Err	or none	
Non Standard Outputs:	Responded to Au raised by both th Audit and Audit Mentored and su staff in financial Attended PAC so Consulted with t Officer in charge MoFPED Attended Entry a meetings with A and TPC Attended trainin workshops organ ministries.	e Internal or General pervised LLG management essions he Desk e IFMS at the und Exist uditor General gs and	Responded to A raised by both th and Auditor Ger Mentored and su staff in financial Attended PAC s consulted with t in charge IFMS Attended Entry	ne Internal Audi neral ipervised LLG management, essions he Desk Officer at the MoFPED			
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	2,000		200		10.0%	
227001 Travel inland		20,000		14,880		74.4%	

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl a) for quantitative	
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	50,000	Non Wage Rec't:	15,080	Non Wage Rec't:	30.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,000	Total	15,080	Total	30.2%
3. Capital Purchase Output: Administre						
Non Standard Outputs:	Procured Doub for Finance and Department		up The vehicle will and paid once in quarter of the fin	the second	0	no funds allocated to the activity
Expenditure						
	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:	150,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		150,000	Total	0	Total	0.0%
Confirmation	Total by Head of D			Ū	10111	
Confirmation					Stamp :	
Name : Title : 3. Statutory E Function: Local Statu 1. Higher LG Servi	by Head of D Bodies tory Bodies	epartmer		Sign &		
Name : Title : 3. Statutory E Function: Local Statu 1. Higher LG Servi	by Head of D Bodies tory Bodies ces il Adminstration ser	epartmen	nt	Sign & Date		
Name : Title : 3. Statutory E Function: Local Statu <u>1. Higher LG Servi</u> Output: LG Counc	by Head of D Bodies tory Bodies ces il Adminstration ser	vices taff in the id office impre s, Paid pledges n to ULGA, latory sets of ports, paid fuel ed and service omputer, ed stationary, e & special meals of d retainer fee t	Paid salary to sta Paid salary to sta est department, Indu councillors, paid Produced and dis mandatory sets o reports to district d paid fuel imprest serviced departm computer, procur	Sign & Date Date	Stamp :   0	
Name : Title : 3. Statutory E Function: Local Statu 1. Higher LG Servi	by Head of D Bodies tory Bodies ces il Adminstration ser Paid salary to s department, Pai and unpaid bill and subscriptio Produced mand minutes and rep imprest, procur departmental cc procured assort paid for welfare entertainment ( drinks) and pai	vices taff in the id office impre s, Paid pledges n to ULGA, latory sets of ports, paid fuel ed and service omputer, ed stationary, e & special meals of d retainer fee t	Paid salary to sta Paid salary to sta est department, Indu councillors, paid Produced and dis mandatory sets o reports to district d paid fuel imprest serviced departm computer, procur	Sign & Date Date	Stamp :   0	

# 2016/17 Quarter 1

0

none

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 3. Statutory Bodies

227004 Fuel, Lubricants and Oils       11,000       1,875       17.0%         211101 General Staff Salaries       100,998       18,131       18.0%         Wage Rec't:       100,998       Wage Rec't:       18,131       Wage Rec't:       18.0%         Non Wage Rec't:       74,490       Non Wage Rec't:       3,475       Non Wage Rec't:       4.7%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Von On Donor Dev't:       0       Donor Dev't:       0.0%	Total	175,488	Total	21,606	Total	12.3%
211101 General Staff Salaries         100,998         18,131         18.0%           Wage Rec't:         100,998         Wage Rec't:         18,131         Wage Rec't:         18.0%           Non Wage Rec't:         74,490         Non Wage Rec't:         3,475         Non Wage Rec't:         4.7%	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
211101 General Staff Salaries       100,998       18,131       18.0%         Wage Rec't:       100,998       Wage Rec't:       18,131       Wage Rec't:       18.0%	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
211101 General Staff Salaries       100,998       18,131       18.0%	Non Wage Rec't:	74,490	Non Wage Rec't:	3,475	Non Wage Rec't:	4.7%
	Wage Rec't:	100,998	Wage Rec't:	18,131	Wage Rec't:	18.0%
227004 Fuel, Lubricants and Oils         11,000         1,875         17.0%	211101 General Staff Salaries	100,998		18,131		18.0%
	227004 Fuel, Lubricants and Oils	11,000		1,875		17.0%

#### Output: LG procurement management services

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 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

Prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents

#### Expenditure

227001 Travel inland		3,800		1,230		32.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,300	Non Wage Rec't:	1,230	Non Wage Rec't:	23.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,300	Total	1,230	Total	23.2%	

**Output: LG staff recruitment services** 

NONE

0

# 2016/17 Quarter 1

UShs Thousands

18.4%

33.5%

18.4%

31.8%

8.5%

21.7%

35.4%

14.1%

18.4%

25.0%

0.0%

0.0%

23.4%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

### **Cumulative Department Workplan Performance**

Key Perform indicators	nce 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	
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#### D 1. 3. St

3. Statutory Bo	Recruited 80 primary school teachers and 30 health personnel, 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 Grant of study leave, Promoted staff in the respective appointments. Payment for retainer fee, Pension and Gratuity for retired civil servan	Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularisation of appointment of 4 Education Assistant, Termination of appointment of 5 licenced teachers , Handled and concluded disciplinary cases submitted to the Commis
Expenditure	,	
211101 General Staff Sala	uries 24,523	4,500
211103 Allowances	29,600	9,930
221001 Advertising and Pa Relations		850

2,624

5,769

12,008

10,720

4,550

24,523

76,615

101,138

#### Output: LG Land management services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

221009 Welfare and Entertainment

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

221011 Printing, Stationery,

Photocopying and Binding 227001 Travel inland

No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	53 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	21.20	none
No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications.)	25.00	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

834

490

2,610

3,800

4,500

19,154

23,654

0

0

640

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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	
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#### 3. Statutory Bodies

Non Standard Outputs	s: mediated land d entire district	isputes in the	e mediated land di Kyalulangira, Bi Kakuuto	1		
Expenditure						
211103 Allowances		4,550		1,407		30.9%
227001 Travel inland		1,317		793		60.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,036	Non Wage Rec't:	2,200	Non Wage Rec't:	27.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,036	Total	2,200	Total	27.4%

#### **Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	8 (reports discus District Council		1 (1 Reports disc District Council.)			12.50	none
No.of Auditor Generals queries reviewed per LG	12 (Reviewed A queries for the I LLGs.)	uditor Genera	ls 13 (Reviewed Au	ditor Genera istrict inance & istration, nunity i.e Lwankon a, Kabira anc idary School Kabaale e King Bulin	i, I S	108.33	
Non Standard Outputs:	Carried out 4 fie ascertain value f LLGs Held 24 meeting Auditor General audit reports Produced report	for money in the second	none he				
Expenditure							
211103 Allowances		12,896		2,800		21.7	%
227001 Travel inland		7,140		800		11.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ν	on Wage Rec't:	21,220	Non Wage Rec't:	3,600	Non Wage Rec't:	17.0	0%
i	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	9%
	Total	21,220	Total	3,600	Total	17.0	%
Output: LG Political	and executive over	sight					
No of minutes of Council meetings with relevant resolutions	4 (Convened 4 d meetings to disc resolutions.)		1 (Convened 1 co to discuss relevan		0	25.00	none

# 2016/17 Quarter 1

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 / Planned)	/ over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 3. Statutory Bodies

3:
3:

Held 12 monthly Executive Carried out political monitoring Committee meetings of District projects & activities Carried out political in 22 sub-counties and Town monitoring of District projects councils e.g Kacheera, & activities in 22 sub-counties Lwamaggwa, Kagamba, and Town councils e.g Ddwaniro, Rakai T.C Kacheera, Lwamaggwa, Byakabanda, Kyalulangira, Kagamba, Ddwaniro, Rakai Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Kalisi Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III Paid Ex-gratia to chairpersons LC I and II's, Paid monthly stipend for District councilors and gratuity. Reviewed financial status of the district Discussed internal Audit and PAC reports Reviewed Revenue and discussed Enhancement Plan, DDP. CBP. Discussed the District Annual budget and procurement for FY 2016/2017 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries and other stakeholders within the district and outside the district

#### Expenditure

Total	490,325	Total	82,896	Total	16.9%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	300,504	Non Wage Rec't:	46,392	Non Wage Rec't:	15.4%	
Wage Rec't:	189,821	Wage Rec't:	36,504	Wage Rec't:	19.2%	
282101 Donations	30,000		6,000		20.0%	
227004 Fuel, Lubricants and Oils	80,000		14,500		18.1%	
Photocopying and Binding						
221011 Printing, Stationery,	5,000		2,000		40.0%	
211103 Allowances	55,000		23,892		43.4%	
211101 General Staff Salaries	189,821		36,504		19.2%	
*						

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

	The second secon			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory B	odies			
Output: Standing Co	ommittees Services			
			0	none
Non Standard Outputs:	Held 6 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 1 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1Council meetings		
Expenditure				
211103 Allowances	332,171	59,676	18.0	9%
227001 Travel inland	118,932	27,271	22.9	9%

Total	451,103	Total	86,947	Total	19.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	451,103	Non Wage Rec't:	86,947	Non Wage Rec't:	19.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	<i>,</i>				

#### **Confirmation by Head of Department**

Name :	Sign & Stam	ıp:
Title :	Date	
Droduction and Marketing		

#### 4. Production and Marketing

Function: District Produ	ction Services			
1. Higher LG Services	8			
<b>Output: District Prod</b>	luction Management Services			
Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Agriculture extension worker salaries paid for 03 months	0	Frequent breakdown of vehicles hamprered field movemen and planned activities.
	12 planning/review meetings held at Rakai District Hqs	05 planning/review meetings held (01 at Rakai District Hqs and 03 at county level in Kooki,		
	36 visits to LLGs for political mintoring/supervision	Kakuto and Kyotera)		
	32 field technical extension visits in each LLG	05 visits to LLGs for political mintoring/supervision		
	04 agricultural promotion events	05 field technical exte		
	Production machinery and vehicles operated and maintained			

# 2016/17 Quarter 1

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	
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### 4. Production and Marketing

Total	858,777	Total	180,134	Total	21.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	13,000	Domestic Dev't:	13,000	Domestic Dev't:	100.0%
Non Wage Rec't:	121,000	Non Wage Rec't:	10,615	Non Wage Rec't:	8.8%
Wage Rec't:	724,778	Wage Rec't:	156,519	Wage Rec't:	21.6%
Equipment & Furniture					
228003 Maintenance – Machinery,	6,000		880		14.7%
228002 Maintenance - Vehicles	10,000		5,330		53.3%
227001 Travel inland	20,000		1,856		9.3%
224001 Medical and Agricultural supplies	28,000		13,000		46.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		499		10.0%
211103 Allowances	10,000		2,050		20.5%
211101 General Staff Salaries	724,778		156,519		21.6%
Expenditure					

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed Non Standard Outputs:	0 (N/A) 60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	0 (N/A) 80 coffee nurseries inspected and certified for productionof seedlings for Season B	0	Frequent breakdown of vehicles hampered field movement and activities.
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties 12 supervisory visits to LLGs	03 farmer focused demos and workshops on pest and disease control in coffee and bananas and spoil and water conservation in each of 12 sub- counties		
	on agricultural advisory service delivery	07 supervisory vi		
	01 vehicle and 12 mortorcycles operated and maintained			

#### Expenditure

221002 Workshops and Seminars	15,000		2,364		15.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,000	Non Wage Rec't:	2,364	Non Wage Rec't:	4.5%
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	53,000	Total	2,364	Total	4.5%

#### **Output: Farmer Institution Development**

n/A

0

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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	
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#### 4. Production and Marketing

Non Standard Outputs:	12 Farmer grou institutions stree agricultural pro district and cou	ngthened for motion at	Training carried farmer groups in Kalisizo and Kir	Lwanda,			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	15,136	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,136	Total	0	Total	0.0%	
Output: Livestock H	lealth and Marketin	ıg					
No. of livestock by type undertaken in the slaughter slabs	0		0 (1547 (710 goa in kyotera, kalisi Lwamaggwa and growth centres)	zo, Mutukula		of ve field	aent breakdown hicles hamprerec movemen and ned activities.
No of livestock by types using dips constructed	з ()		0 (N/A)		(	, reduc	nged drought ed milk oupt livestock
No. of livestock vaccinated	550000 (FMD ( of cattle). Rabies (50,000 Poultry diseases birds) controlled the 22 LLGs of	dogs) (350,000 l through out	cattle). Poultry diseases controlled throug LLGs of Rakai E	(32,980 birds gh out the 22		3.63 Inade	equate vaccines
Non Standard Outputs:	Farm visits and clinicals (20,00	-	Farm visits and g (3245)	general clinic	als		
	4 Staff review/p meetings held 20 vehicles and maintained.	-	1 Staff review/pl meetings held 20 vehicles and maintained.				
		Consumer milk (500,000 Ltrs) at coolers and selling points inspected		Consumer milk (23,620 Ltrs) at coolers and selling points inspected			
	10000 HC mon check point at F the issuance of certificates.	Kasaali, with th	1250 HC monito e check point at K		1		
Expenditure							
27001 Travel inland		10,000		1,200		12.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	65,000	Non Wage Rec't:	1,200	Non Wage Rec't:	1.8%	
	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	65,000	Total	1,200	Total	1.8%	

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0

N/A

### **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, Dese	d of current	· ·	Planned)	Reasons for under / over Performance
4. Production d	and Marke	ting	1		I	I	
Quantity of fish harvested	4000000 (4000 harvested, inspe documented at and Kooki lakes	cted and Lake Victoria	1005336 (1,005, harvested, inspec documented at La and Kooki lakes)	ted and ake Victoria		:	Delayed guidelines for fisheries enforcement limited planned surveillance
No. of fish ponds stocked	0 (N/A)		0 (N/A)		(	0	
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)			0	
Non Standard Outputs:	12 water and la Lake Victoria, I Kijanebalola an conducted	Kachera and	01 general census infrastructure wa Lake Victoria				
	Monthly CAS a sites carried out						
	04 BMU registe	ers updated					
	04 BMU trainir meetings/works						
	04 staff review/ meetings held	planning					
	01 vehicle, 1 wa motorcycles ope maintained		7				
Expenditure							
211103 Allowances		10,000		2,000		20.0	%
224001 Medical and Agric supplies	cultural	3,000		925		30.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	on Wage Rec't:	52,000	Non Wage Rec't:	2,925	Non Wage Rec't:	5.6	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't: <b>Total</b>	52,000	Donor Dev't: <b>Total</b>	0 <b>2,925</b>	Donor Dev't: <b>Total</b>	0.0° 5.6°	

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Various items procured to support production and marketing activities including field staff attires, demo equipment, staff tool kits, tsetse surevy traps, vermin poison, fuels and lubricants, vehicles repairs, tyres, office stationery and electrical power protection gadgets.	Fuels and lubricants procured for production activities; vehicles serviced, operated, and maintained.	
<b>F U</b>			

Expenditure

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# 2016/17 Quarter 1

.00

UShs Thousands

### **Cumulative Department Workplan Performance**

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

281504 Monitoring, Super Appraisal of capital works	vision &	25,500		20,633		80.9%
Αρριαιδαί οι εαριίαι works						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:		Von Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	82,533	Domestic Dev't:	20,633	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	82,533	Total	20,633	Total	25.0%
Function: District Comm	ercial Services					
1. Higher LG Services						
<b>Output: Trade Develop</b>	pment and Prom	otion Services				
No of businesses issued with trade licenses	0 (N/A)		0 (N/A)		0	Inadequate staffing
No of businesses inspected for compliance to the law	4 (Four business premises inspected to ensure complaince to standards in Kyotera, Kalisizo and Mutukula Town councils)		5 (Kalisizo Fish factory, Dwaniro maize mill, Kagamba maize mill, Lwanda milk cooler and Kachanga milk cololer)		a	5.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensiti held at Rakai di County level)	0	2 (2 meetings in Kijeja Town)	Lwanda and	50.	00
No of awareness radio shows participated in	4 (4 radio talk s district level on stations)		0 (Not achieved)		.00	
Non Standard Outputs:	N/A		N/A			
Expenditure						
221002 Workshops and Sei	minars	1,000		200		20.0%
227004 Fuel, Lubricants an	nd Oils	2,000		800		40.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Von Wage Rec't:	1,000	Non Wage Rec't:	25.0%
	omestic Dev't:	,	Domestic Dev't:	1,000	Domestic Dev't:	0.0%
D	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	1,000	Total	25.0%
Output: Enterprise De			10000	1,000	10141	23.070
Output: Enterprise De	evelopment Service					
No. of enterprises linked to UNBS for product quality and standards	4 (4 businesses	linked to UNBS	) 12 (Kyotera T/c)		300	0.00 Undet staffing
No of businesses assited in business registration	12 (District wid	e)	40 (Kyotera T/c, and Mutukula Te		333	3.33

0 (Not achieved)

N/A

Non Standard Outputs: Expenditure

No of awareneness radio

shows participated in

4 (talk shows on enterprise

development)

N/A

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process

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for the FY (Qty,		expenditure by end	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		lanned) / over Performanc outputs
4. Production	and Marke	ting				
211103 Allowances		1,000		200		20.0%
221002 Workshops and S	eminars	1,000		250		25.0%
227004 Fuel, Lubricants	and Oils	1,000		300		30.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	3,000	Non Wage Rec't:	750	Non Wage Rec't:	25.0%
	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	3,000	Total	750	Total	25.0%
Output: Market Linl	kage Services					
No. of market information reports desserminated	4 (market inform produced at dist		ns 1 (Rakai Hqs)		25.	00 N/A
No. of producers or producer groups linked to market internationally through UEPB	6 (Producers lin o national and reg	,	1 (Rakai Hqs) )		16.	67
Non Standard Outputs:	N/A		N/A			
Expenditure						
221011 Printing, Statione Photocopying and Bindin	•	500		200		40.0%
227001 Travel inland	0	1,000		450		45.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ι	Von Wage Rec't:	2,500	Non Wage Rec't:	650	Non Wage Rec't:	26.0%
	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	2,500	Total	650	Total	26.0%

No of cooperative groups supervised	22 (Cooperative societies supervised in 22 sub-counties and town councils in Rakai district)	9 (Kasaali, Kagamba, Dwaniro, Kasensero; Nabigasa; Kalisizo)	40.91 Under staffing
No. of cooperative groups mobilised for registration	12 (12 cooperatives mobilised for registration tn whole of Rakai district)	12 (Kyotera, Kakuto and Kooki counties)	100.00
No. of cooperatives assisted in registration	12 (12 cooperatives assisted in registraion with Regsitrar of Cooperatives)	8 (Kyotera, Kakuto and Kooki counties)	66.67
Non Standard Outputs:	20 cooperatives holding AGMs in whole district	2 Cooperatives: Kakuto and Kannabulemu Fishing Coop	
Expenditure			
221002 Workshops and Sen	<i>iinars</i> <b>2,000</b>	1,125	56.3%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 4. Production and Marketing

4. Production a	ind Market	ing				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	4,500	Non Wage Rec't:	1,125	Non Wage Rec't:	25.0%
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	4,500	Total	1,125	Total	25.0%
Output: Industrial De	velopment Services	•				
A report on the nature of value addition support existing and needed	Yes (Reports on v support need mad		n yes (Rakai Hqs)		#]	Error Under stafiing
No. of value addition facilities in the district	60 (Kyotera, Koo counties)	ki, Kakuuto	0 (N/A)		.0	00
No. of producer groups identified for collective value addition support	4 (Kyotera, Kaku counties)	to, Kooki	0 (N/A)		.0	00
No. of opportunites identified for industrial development	2 (Kyotera T/c an	d Kalisizo T/	c) 5 (Lwanda, Kigar Kasaali, Mutukul		2:	50.00
Non Standard Outputs:	N/A		N/a			
Expenditure						
21002 Workshops and Se	minars	1,000		750		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	3,000	Non Wage Rec't:	750	Non Wage Rec't:	25.0%
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	3,000	Total	750	Total	25.0%
Confirmation b	y Head of De	partmen	ıt			
Name :				Sign &	Stamp :	
Title :				Date		
5. Health						
Function: Primary Healt	hcare					

#### 2. Lower Level Services **Output: NGO Basic Healthcare Services (LLS)** No. and proportion of 2216 (Deliveries registered in 648 (648 Deliveries registered 29.24 There are at times the NGO Basic Health in the NGO Basic Health deliveries conducted in stock outs of Tracer the NGO Basic health Facilities) Facilities) drugs Like facilities ARTMETHER. etc. Number of inpatients that 11740 (In patients that visited 2763 (2763 In patients that 23.53 visited the NGO Basic the NGO Basic Health visited the NGO Basic Health health facilities Facilities) Facilities)

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, De	nd of current	% Performan (Cumulative n) for quantitat	/ Planned)	Reasons for under / over Performance
5. Health							
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092 (Children Pentavalent vac Basic Health Fa	cine in the NGO		Pentavalent GO Basic		28.40	
Number of outpatients that visited the NGO Basic health facilities	91740 (Out pati the NGO Basic Facilities)		d 32500 (32500 C visited the NGC Facilities)		ıt	35.43	
Non Standard Outputs:	Conducted supp to NGO Basic H			children,	rt		
	Procured station Basic Health Fa	•	to the populatio quality health ca and availability	n to ensure are provision	it.		
	Repaired the Me motorcycles & F NGO Basic Hea for smooth mov staff.	Bicycles for lth Facilities	stocks, Ensured Environment in Health compour	a clean the District	r		
	Immunisation s provided to the children under 1	population					
	Provide technica lower health cer quality and avai supplies stocks.	tres to ensure lability of	e				
	Ensured a clean the District Hos compound and r of utilities of wa electricity	pitals egular supply	n				
Expenditure							
263367 Sector Conditio Wage)	nal Grant (Non-	171,025		24,888		14.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	171,025	Non Wage Rec't:	24,888	Non Wage Rec't:	14.6	%
	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	171,025	Total	24,888	Total	14.6	%
Output: Basic Heal	thcare Services (HC	(V-HCII-LLS)					
No of children immunized with Pentavalent vaccine	13000 (Childrer with Pentavalen NGO Basic Hea	t vaccine in the	3381 (3381 Chi immunised with vaccine in the N Health Facilities	Pentavalent GO Basic		26.01	Resources not enough to train all health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% age of functional VHT		99 (99% of the functional VHT	villages have		141.43	

# 2016/17 Quarter 1

	epartment Workpla		UShs Thousands			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
5. Health						
% age of approved posts filled with qualified health workers	90 (90% of approved posts filled with trained health workers)	82 (82% of the approved posts are filled with qualified health workers.)	91.11			
No and proportion of deliveries conducted in the Govt. health facilities	11000 (Deliveries registered in the NGO Basic Health Facilities)	1724 (1724 Deliveries registered in the govt Basic Health Facilities)	15.67			
Number of inpatients that visited the Govt. health facilities.	21000 (In patients that visited the NGO Basic Health Facilities)	1241 (1241 In patients that visited the GOVERNMENT Basic Health Facilities)	5.91			
Number of outpatients that visited the Govt. health facilities.	350000 (Out patients that visited the NGO Basic Health Facilities)	127366 (127366 Out patients that visited the GOVERNMENT Basic Health facilities)	36.39			
No of trained health related training sessions held.	5 (5 Health related training sessions held)	0 (N/A)	.00			
Number of trained health workers in health centers	900 (Trained Health workers in all the health centres)	500 (500 health workers were trained in skills like records management,leadership skills and skills in HIV care handlings.)	55.56			
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Immunization services provided to the children, Provide technical heath support to the				
	Procured stationery for the District Hospitals	population to ensure quality health care provision and availability of supplies stocks,				
	Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	Ensured a clean Environment in the District Health compounds and regular supply				
	Immunization services provided to the population children under 1 year of age.					
	Provide technical support to the lower health centre's to ensure quality and availability of supplies stocks					
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity					
Expenditure						
263367 Sector Conditiona Wage)	al Grant (Non- 177,470	46,469	26.2	%		

Wage)

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative of	· · · · · · · · · · · · · · · · · · ·
5. Health	·		·			· · · · · · · · · · · · · · · · · · ·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	177,470	Non Wage Rec't:	46,469	Non Wage Rec't:	26.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	177,470	Total	46,469	Total	26.2%
Output: Standard Pi	it Latrine Construc	tion (LLS.)				
No of villages which have been declared Oper Deafecation Free(ODF)	0 (none) n		0 (none)		0	Works on 5stance lined pit latrine construction at Michungiro HCII is
No of new standard pit latrines constructed in a village	15 (5stance line constructed at F Lukerere HC11 Michungiro HC	Kibanda HC III, and	0 (Works on 5sta latrine constructi Michungiro HCI	on at	.00	on going
Non Standard Outputs:	none		n/a			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	67,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	67,000	Total	0	Total	0.0%
Function: District Hosp	vital Services					
2. Lower Level Servi Output: District Hos		2)				
Output. District riss	spital Selvices (LLC	<b>)</b>				
Number of total outpatients that visited the District/ General Hospital(s).	101020 ( Out pa visited the Distr Hospital(s) in th	rict/General	23746 ( Out pati the District/Gene in the District)			1 none
% age of approved posts filled with trained health workers	90 (90% of app filled with train workers)	1	90 (90% of appro filled with traine workers)	1	100.	00
No. and proportion of deliveries in the District/General hospital	3320 (Deliverie the District/Gen ls	U	1071 (Deliveries the District/Gene	U	32.2	6
Number of inpatients tha visited the District/General Hospital(s)in the Distric General Hospitals.	the District/Gen in the District)		4284 (In patients ) District/General the District)		ie 35.4	9

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

	L						
indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / P n) for quantitative	lanned)	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	Conducted sup to District Hosp	port supervision bitals facilities	Conducted supp to District Hosp Procured station	ital facilities,	n		
	Procured statio District Hospita	•	District Hospita Motor vehicles, Bicycles of the	lls, Repaired th motorcycles &	Ż		
	Repaired the M motorcycles & District Hospita smooth movem staff	Bicycles of the al facilities for	facilities for sm of health staff, l servic				
		ervices provideo n children unde					
	Provide technic lower health ce quality and ava supplies stocks	ilability of	2				
	Ensured a clear the District Hos compound and of utilities of w electricity	regular supply	n				
Expenditure							
263367 Sector Conditional Wage)	Grant (Non-	229,308		62,152		27.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	)
Noi	n Wage Rec't:	229,308	Non Wage Rec't:	62,152	Non Wage Rec't:	27.1%	)
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	229,308	Total	62,152	Total	27.1%	
Function: Health Manage	ment and Super	vision					
1. Higher LG Services							
Output: Healthcare Ma	anagement Servi	ces					

Output: Healthcare Management Services

none

0

# 2016/17 Quarter 1

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	
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#### 5. Health

Non Standard Outputs:

Paid salaries to all healthworkers monthly and timely for both in lower health units and district 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. Contribution to payment of

Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented under donor workplans and

knowledge.

Paid salaries to all health and non-health workers at district health department, district hospitals and lower health units i.e Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII ,Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII

## 2016/17 Quarter 1

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	
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#### 5. Health

#### funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict Hospital facilities for smooth movement of health staff.

Immunisation services provided to the population children under 1 year of age.

Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..

Procured supplimentary drugs for running of District Hospital services in addition to essential drugs supplies.

Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity

#### Expenditure

211101 General Staff Salaries	7,260,684		1,822,836		25.1%
221001 Advertising and Public Relations	352,000		400		0.1%
221002 Workshops and Seminars	495,000		6,217		1.3%
221011 Printing, Stationery, Photocopying and Binding	12,000		2,466		20.6%
223006 Water	300		300		100.0%
227001 Travel inland	42,012		12,996		30.9%
227004 Fuel, Lubricants and Oils	44,000		5,000		11.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,000		361		18.0%
Wage Rec't:	7,260,684	Wage Rec't:	1,822,836	Wage Rec't:	25.1%
Non Wage Rec't:	51,812	Non Wage Rec't:	10,199	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	900,000	Donor Dev't:	17,540	Donor Dev't:	1.9%
Total	8,212,496	Total	1,850,576	Total	22.5%

**Output: Healthcare Services Monitoring and Inspection** 

# 2016/17 Quarter 1

.00

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		/ Planned)	Reasons for under / over Performanc
5. Health						0	
Non Standard Outputs:	Conducted supp to District Hosp Provide technic lower health cer quality and ava supplies stocks.	vitals facilities al support to the intres to ensure ilability of	to District Hospi	tals and lowe cilities, Provid t to District wer health quality servio	r de	0	late release of funds from the centre
Expenditure							
27001 Travel inland		35,000		3,186		9.1	%
27004 Fuel, Lubricants	and Oils	10,000		4,729		47.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	. 0.0	)%
i	Non Wage Rec't:	50,000	Non Wage Rec't:	7,915	Non Wage Rec't	15.8	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	50,000	Total	7,915	Tota	l 15.8	%
Confirmation I	by Head of D	epartmen	t				
Name :				Sign &	z Stamp :		
Title :				Date			
6. Education							
Function: Pre-Primary	and Primary Educe	ution					
2. Lower Level Servi							
Output: Primary Scl	hools Services UPE	(LLS)					
No. of pupils sitting PLF	E 1200 (There 12 PLE in 234 Gov and Private Prin the entire district	vernment Aided nary schools in		ernment Aide ary schools in	d	793.75	none
No. of Students passing in grade one	1300 (There are passed in grade entire UPE sch	one in the	951 (There are 9. passed in grade of entire UPE scho	one in the	'n	73.15	

2015)

0 (No assessment made)

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)

No. of student drop-outs

# 2016/17 Quarter 1

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 / Planned)	/ over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 6. Education

No. of pupils enrolled in UPE

115000 (pupils enrolled in UPE schools in the following 234 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, Sserinva, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kaiju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-

116496 (A total of 116496 pupils were enrolled in 234 UPE schools which include Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. Kasozi, Kagologolo, Rakai and Edwina PS. Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kvampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. Nakasoga, Kasambya II, Kijejja, Njeru,

101.30

# 2016/17 Quarter 1

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 / Planned)	Reasons for under / over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 6. Education

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, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: 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, Kisunku and manyama PS. KASASA SC: Sanje, Mitvebiri, 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,

Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys .: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. Kyotera Township, Kyotera Central, Kyotera and Green Valley PS kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanie, Besaniya and Kijonjo Moslem PS. Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

# 2016/17 Quarter 1

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	
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#### 6. Education

	Nabbunga ,Kisaasa and		
	Kirowoza P/S.)		
No. of qualified primary	2850 (Qualifified teachers	2736 (2736 Qualifified teachers	96.00
teachers	recruited)	recruited)	

# 2016/17 Quarter 1

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	
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#### 6. Education

No. of teachers paid salaries

2850 (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, Buziranduulu, Luti,

2736 (All teachers salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.) 96.00

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 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, 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,

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative I	Departmen	t workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl n) for quantitative		Reasons for under / over Performanc
6. Education							
	kabuta-Kiruuli Nabbunga, Kis Kamununku, M Kirowoza P/S.	saasa Rusongyi. Iseese and					
Non Standard Outputs:	Setting, Printin mock exams, I festivals, sport						
Expenditure							
263367 Sector Conditio Wage)	nal Grant (Non-	1,308,122		374,038		28.6%	)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,308,122	Non Wage Rec't:	374,038	Non Wage Rec't:	28.6%	, )
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	1,308,122	Total	374,038	Total	28.6%	, D
3. Capital Purchase	25						
Output: Classroom	construction and r	ehabilitation					
No. of classrooms constructed in UPE	3 (3 Classroon constructed at	n Block Nakasenyi P/S)	0 (Works on goir Classroom Block Nakasenyi P/S)		.00	v	vorks on going
No. of classrooms rehabilitated in UPE	0 (Not planned	1)	0 (Not planned)		0		
Non Standard Outputs: <i>Expenditure</i>	none		none				
	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:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	100,000	Total	0	Total	0.0%	D
Output: Latrine con	nstruction and reha	bilitation					
No. of latrine stances rehabilitated	0 (Not planned	l)	0 (Not planned)		0		Delayed procuremen rocess
No. of latrine stances constructed	35 (5- stance le constructed at Misozi P/S ,Ki Kyotera P/S, K	Kasekere P/S , jjejja P/S,	0 (No activity im	plemented)	.00		
	P/S and Kyote						
Non Standard Outputs:	P/S and Kyote		none				

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance	Planned output expenditure for		Cumulative achie expenditure by en		% Performance (Cumulative / Pla	Reasons for under anned) / over Performance
indicators	Desc. & Locati		quarter (Qty, Des		· ·	· · · · · · · · · · · · · · · · · · ·
6. Education						'
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	225,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	225,000	Total	0	Total	0.0%
Function: Secondary Ed	lucation					
2. Lower Level Servic	res					
Output: Secondary C	Capitation(USE)(1	LLS)				
No. of students sitting O level	0		3411 (3411 stu level)	dents sitting o	0	none
No. of students passing C level	0 ()		2873 (2873 Stue Olevel)	lents passing	0	
No. of teaching and non teaching staff paid	0		326 (All teachin teaching staff in secondary schoo salaries.)	the 22	0	
No. of students enrolled in USE	20000 (pupils schools in the Govt aided sch 22LLGs)	U	E 19000 (19000 S in USE schools 39 Govt aided s 22LLGs)	in the followin		00
Non Standard Outputs:			none			
Expenditure						
263369 Support Services Grant (Non-Wage)	Conditional	2,412,951		804,317		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	2,412,951	Non Wage Rec't:	804,317	Non Wage Rec't:	33.3%
	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	2,412,951	Total	804,317	Total	33.3%
3. Capital Purchases						
Output: Classroom c	onstruction and 1	ehabilitation				
No. of classrooms rehabilitated in USE	0 (not planned	)	0 (not planned)		0	none
No. of classrooms constructed in USE	3 (Completion construction a Secondary Sch	t Kyakago	3 (Completion of construction at 1) Secondary School	Kyakago	100	.00
Non Standard Outputs:	nono	/		/		

Expenditure					
312101 Non-Residential Buildings	50,000		12,500		25.0%
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:	50,000	Domestic Dev't:	12,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	12,500	Total	25.0%

none

Non Standard Outputs:

none

# 2016/17 Quarter 1

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 / Planned)	Reasons for under / over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 6. Education

Output: Laboratories	and science roon	n construction				
No. of science laboratories constructed	1 (CONSTRUC MULTIPURPC LABORATOR	SE SCIENCE	0 (works not start	ed)	.00	) none
No. of ICT laboratories completed	0 (not planned)		0 (not planned)		0	
Non Standard Outputs:	none		none			
Expenditure						
312101 Non-Residential Bi	uildings	200,000		50,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	200,000	Domestic Dev't:	50,000	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	200,000	Total	50,000	Total	25.0%
Function: Skills Develop	nent					
2. Lower Level Service	25					

				0	n/a	
Non Standard Outputs:	Non wage recur transfered to res Institutions by N respectively inst	pective Tertia IoFPED to	ary			
Expenditure						
263367 Sector Conditional Grant (Non- Wage)	351,131		117,044		33.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	351,131	Non Wage Rec't:	117,044	Non Wage Rec't:	33.3%	
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	351,131	Total	117,044	Total	33.3%	

1. Higher LG Services

**Output: Education Management Services** 

			0	none
Non Standard Outputs:	Paid staff salaries,Routine	School inspection follow up in		
	support supervision and	the following primary		
	Inspection of private	schoolsEdwina, Ndolo,		
	institutions for licensing,	Kagongero,Kasasa, Kakuuto		
	disseminating inspection	Central, Kyampagi, Kyabiwa,		
	findings, Submitting inspection	Kyango, Lwengo, Lwamaggwa,		
	reports, attending regional	Rwebicoori and CANOROVA		
	meetings. Coordinating with	Education Centre, submission		
	MoEST	of statistical forms to MOES		
		and meetings, mon		

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

Non Wage Rec't: 52,348 Domestic Dev't: Donor Dev't:	Non Wage Rec't: Domestic Dev't: Donor Dev't:	7,135 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	13.6% 0.0% 0.0%
0 ,	8	,	8	
Non Wage Rec't: 52,348	Non Wage Rec't:	7,135	Non Wage Rec't:	13.6%
	0			
Wage Rec't: 20,420,398	Wage Rec't:	5,249,100	Wage Rec't:	25.7%
227004 Fuel, Lubricants and Oils 29,571		4,684		15.8%
227001 Travel inland 14,777		1,909		12.9%
Newspapers		541		N/A
221007 Books, Periodicals & 0		541		N/A
211101 General Staff Salaries 20,420,398		5,249,100		25.7%

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

No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	25.00	none
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)	100.00	
No. of secondary schools inspected in quarter	40 (all government aided secondary and private schools)	10 (all government aided schools and Private schools)	25.00	
No. of primary schools inspected in quarter	240 (all government aided 234 schools and Private schools)	60 (all government aided schools and Private schools)	25.00	
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle maintained		
Expenditure				

221011 Printing, Stationery, Photocopying and Binding	250		342		136.8%	
221012 Small Office Equipment	0		600		N/A	
227001 Travel inland	33,010		2,964		9.0%	
227004 Fuel, Lubricants and Oils	22,348		3,795		17.0%	
228002 Maintenance - Vehicles	10,000		690		6.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	73,108	Non Wage Rec't:	8,391	Non Wage Rec't:	11.5%	
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	73,108	Total	8,391	Total	11.5%	

**Output: Sports Development services** 

# 2016/17 Quarter 1

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
<b>6. Education</b> Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	45,330	Non Wage Rec't:	0 <i>N</i>	lon Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: <b>Total</b>	45,330	Donor Dev't: <b>Total</b>	0 0	Donor Dev't: <b>Total</b>	0.0% <b>0.0%</b>
3. Capital Purchase		43,330	10111	0	10141	0.0 /0
Output: Administra						
Non Standard Outputs:	Procured Doub	le Cabin Pick	up none		0	Failure by the central government to release funds for capital development
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Von Wage Rec't:	0.0%
	Domestic Dev't:	150,000	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	150,000	Total	0	Total	0.0%
Confirmation	by Head of D	epartme	nt			
Name :				Sign & S	Stamp :	
Title :				Date		
7a. Roads and	d Engineeri	ng				
Function: District, Url		Access Roads				
1. Higher LG Servio Output: Operation		ffico				
Output: Operation	of District Roads O	lince				
Non Standard Outputs:	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paid staff		designed prepared Periodic & Rehab Works on roads su Field tour for Tec committee in Kab road construction areas, paid staff sa	Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works on roads supervised, Field tour for Technical services committee in Kabale District for road construction in high terrain areas, paid staff salary in all the staff		Failure by the department to utilise mechanical imprest in the quarter due to delayed procurement process

Expenditure

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# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl ) for quantitative		Reasons for under / over Performance
7a. Roads and	Engineer	ing					
211101 General Staff Sal	laries	177,686		25,384		14.3	%
227001 Travel inland		46,448		8,214		17.7	%
	Wage Rec't:	177,686	Wage Rec't:	25,384	Wage Rec't:	14.3	%
Λ	Non Wage Rec't:	194,048	Non Wage Rec't:		Non Wage Rec't:	4.2	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	371,734	Total	33,598	Total	9.0	%
2. Lower Level Servio	ces						
Output: Community	Access Road Mai	intenance (LLS	5)				
No of bottle necks removed from CARs	60 (Bottle nec the twenty two	k removed in al o LLGs.)	1 0 (No activity in	plemented)	.00		No activity implemented due to
Non Standard Outputs:			none				failure by the central Government to releas funds for quarter one
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Von Wage Rec't:	1,045,177	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,045,177	Total	0	Total	0.0	°⁄o
Output: District Roa	ds Maintainence	(URF)					
No. of bridges maintaine	ed 0 (none)		0 (none)		0		none
Length in Km of District roads periodically maintained	121 (The District will under take 121km of periodic maintaintence of the following roads :Gavu-Malemba- Kammengo,Ssanje-Kibale- Kyalulangira and Routine- mechanized maintenance of Lwoyo-Kasankala- Kirangira,Byakabanda-Katerero- Kabala,Kakuuto- Minziro,Kibanda-Kakuuto, Kyalulangira-Dyango-Kiziba, Kibale-Kiziba- Ntantamukye,Bitabago- Kyengeza-Kijumba,Kabaale- Kafufu-Lweyo,Kageye-Kibandi- Kamukalo and Lwamaggwa- Kakundi-Kisimba)		and gravelling of Malemba-Kamm	c Maintenance -Kyalulangira f 5km of Gavu		40	
Length in Km of District roads routinely maintained Non Standard Outputs:	519 (519 km of routinely main entire District.		159 (District roa maintained in the District.) none	•	30.	64	

# 2016/17 Quarter 1

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	
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### 7a. Roads and Engineering

Expenditure 263367 Sector Condition	d Grant (Non	952,764		181,924		19.1%	
263367 Sector Conditiond Wage)	u Grani (NON-	932,/04		101,924		19.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	952,764	Non Wage Rec't:	181,924	Non Wage Rec't:	19.1%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	952,764	Total	181,924	Total	19.1%	
Function: District Engin							
1. Higher LG Services							
Output: Buildings Ma	aintenance						
					0	none	
Non Standard Outputs:	Maintenained c Paid for water l compound clea for un paid bill	oills, paid for ning and Paid	gs, Paid for compo servicing of CA		nd		
Expenditure							
224004 Cleaning and San	itation	24,000		2,720		11.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
i	Domestic Dev't:	50,000	Domestic Dev't:	2,720	Domestic Dev't:	5.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	50,000	Total	2,720	Total	5.4%	
Output: Vehicle Main	ntenance						
					0	none	
Non Standard Outputs:	Maintained Dis serviced,replace		no activity impl	emented			
Expenditure							
228002 Maintenance - Ve	hicles	75,534		800		1.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
i	Domestic Dev't:	75,534	Domestic Dev't:	800	Domestic Dev't:	1.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	75,534	Total	800	Total	1.1%	
3. Capital Purchases							
Output: Construction	n of public Buildin	igs					
No. of Public Buildings Constructed	4 (Completion reception centry including1adm 1 male ward blo ward block and block at mutuk	e inistration blo ock, 1female   1staff house	reception centre	nistration bloc ck, 1female 1staff house		1.00 none	

# 2016/17 Quarter 1

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	
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### 7a. Roads and Engineering

Non Standard Outputs:	Monitored and supervised the construction of a reception centre including ladministration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison		Monitored and supervised the construction of a reception centre including ladministration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison				
Expenditure	F	-	F				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	: 0.0%	
Ι	Von Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't.	: 0.0%	
	Domestic Dev't:	250,000 L	Oomestic Dev't:	0	Domestic Dev't.	: 0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	: 0.0%	
	Total	250,000	Total	0	Tota	<i>l</i> 0.0%	
Confirmation b	by Head of L	Department		Sign &	& Stamp :		
7 <b>b. Water</b> Function: Rural Water	Supply and Sanita	tion					
1. Higher LG Service		uon					
Output: Operation o		er Office					
Non Standard Outputs:	d Outputs: Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power, internet, water and office imprest) paid		Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (powe			0 N	ONE
Expenditure							
211101 General Staff Salaries		56,968	12,740			22.4%	
		26,012	4,640			17.8%	
221008 Computer supplies and 12,4 Information Technology (IT)		12,595		814		6.5%	

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UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla a) for quantitative of	· · · · · · · · · · · · · · · · · · ·
7b. Water						
	Wage Rec't:	56,968	Wage Rec't:	12,740	Wage Rec't:	22.4%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	38,607	Domestic Dev't:	5,454	Domestic Dev't:	14.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	95,576	Total	18,194	Total	19.0%
Output: Supervision	, monitoring and co	ordination				
No. of sources tested for water quality	0 (none)		0 (none)		0	NONE
No. of Mandatory Public notices displayed with financial information (release and expenditure)	printed & display and public place	ed on officia		ed on official	25.0	00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water sanitation coordi meetings held at Headquarter)	nation	1 (District water sanitation coordin meetings held at Headquarter)	nation	25.0	00
No. of water points tester for quality	water quality in t sub-counties; 1 k lwamaggwa, 1 D Kagamba, 2 Lwa Byakabanda, 2 k Kiziba, 1 Kiafam 1 Kakuuto, 2 kas 1 Nabigasa, 1 Ka lwankoni, 2 kiru kalisizo, 2 kasaa	he following acheera, 1 dwaniro, 1 nda, 2 syalulngira, 1 ba, 2 Kiband asa, 1 Kyebe, bira, 2 nba, 2 i)		• ·	.00	
No. of supervision visits during and after construction	s 104 (Supervision Kabira, Kalisizo, Kifamba, Kyalul Kagamba, Kirum Kibanda, Kachee Kasaali, Kiziba, Lwamaggwa, By Kasasa)	Kakuuto, angira, Kyebe ba, Lwankon ra, Nabigasa, Ddwaniro,	i,	plemented)	.00	
Non Standard Outputs:	none		N/A			
Expenditure						
27001 Travel inland		33,343		9,451		28.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	17,247	Non Wage Rec't:	1,352	Non Wage Rec't:	7.8%
	Domestic Dev't:	19,700	Domestic Dev't:	8,099	Domestic Dev't:	41.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,947	Total	9,451	Total	25.6%
Output: Promotion of	of Community Based	Manageme	nt			
No. of water user committees formed.	28 (Water user conformed and train counties of Kabia	ed in the sub-	8 (Water user cor formed in the sub Kakuuto, Kifamb	-counties of,	28.5	57 NONE

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UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		lanned) / over Perform	
7b. Water						I	
	Kakuuto, Kifam Kyalulangira, K Kirumba, Lwanl Kacheera, Nabiş Kiziba, Ddwanin Lwamaggwa, B Kasasa)	yebe, Kagaml koni, Kibanda gasa, Kasaali, ro,	l,				
No. of water and Sanitation promotional events undertaken	6 (Advocacy me both at the Distr county level, Wa sanitation progra radio and Drama selected sub-cou district)	ict & Sub ater and ammes aired o a shows held i		•	th 33	.33	
No. of Water User Committee members trained	28 (Water user of trained and train Kalisizo, Kakuu Kyalulangira, K Kirumba, Lwanl Kacheera, Nabig Kiziba, Ddwanin Lwamaggwa, By Kasasa.)	ied in Kabira, to, Kifamba, yebe, Kagaml koni, Kibanda gasa, Kasaali, ro,	ра, I,		.00	)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)		0 (not planned)		0		
No. of advocacy activitie (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	s 1 (Sanitation we undertaken in k county)		0 (None)		.00	)	
Non Standard Outputs:	none		N/A				
Expenditure							
227001 Travel inland		22,000		8,975		40.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
λ	on Wage Rec't:	22,000	Non Wage Rec't:	8,975	Non Wage Rec't:	40.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	22,000	Total	8,975	Total	40.8%	

Lack of motorcycles to implement the work

0

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl a) for quantitative	
7b. Water						
Non Standard Outputs:	Sanitation week Kasasa Sub cou triggered comm Kasasa & Kalisi county, triggere follow up, ODF verified, commu recognised and Rapport created	nty and unities of izo Rural Sub d counties Villages unities rewarded,	triggered commu up, and Rapport Byakabanda & D counties	created in		
Expenditure						
227001 Travel inland		16,800		4,383		26.1%
227004 Fuel, Lubricants	and Oils	5,000		1,062		21.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	22,000	Domestic Dev't:	5,445	Domestic Dev't:	24.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	5,445	Total	24.8%
3. Capital Purchases						
No. of public latrines in	1 (5 stance line	l nit latrine	0 (	1	00	D 1 1
	constructed at R H/Q and installa reservoir)	akai district	0 (works not star	ted)	.00	Delayed procurem process
RGCs and public places Non Standard Outputs:	constructed at R H/Q and installa	akai district	0 (works not star N/A	ted)	.00	• •
RGCs and public places	constructed at R H/Q and installa reservoir)	akai district	·	(ed) 0	.00 Wage Rec't:	• •
RGCs and public places Non Standard Outputs: <i>Expenditure</i>	constructed at R H/Q and installa reservoir) n/a	akai district	N/A			process
RGCs and public places Non Standard Outputs: Expenditure	constructed at R H/Q and installa reservoir) n/a Wage Rec't:	akai district	N/A Wage Rec't:	0	Wage Rec't:	process 0.0%
RGCs and public places Non Standard Outputs: Expenditure	constructed at R H/Q and installa reservoir) n/a Wage Rec't: Non Wage Rec't:	akai district ation of water	N/A Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	process 0.0% 0.0%
RGCs and public places Non Standard Outputs: Expenditure	constructed at R H/Q and installa reservoir) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't:	akai district ation of water	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	process 0.0% 0.0% 0.0%
RGCs and public places Non Standard Outputs: Expenditure	constructed at R H/Q and installa reservoir) n/a Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	takai district ation of water <b>45,500</b>	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	process 0.0% 0.0% 0.0% 0.0%
RGCs and public places Non Standard Outputs: Expenditure N	constructed at R H/Q and installa reservoir) n/a Wage Rec't: Domestic Dev't: Donor Dev't: Total construction 29 (Motorised s constructed in th	45,500 45,500 45,500 hallow wells h following sub anda, 2 sa, 2 kifamba, hagwa, 2 Kabir umba, 2 yanda, 2 Gagamba, 1	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (None)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	process 0.0% 0.0% 0.0% 0.0%
RGCs and public places Non Standard Outputs: Expenditure No. of shallow wells constructed (hand dug, hand augured, motorised	constructed at R H/Q and installa reservoir) n/a Wage Rec't: Domestic Dev't: Donor Dev't: Total Construction 29 (Motorised s constructed in th counties : 2 Kib kakuuto, 2 kasa kyeebe, 2 Lwan 2 Kasaali, 3 Kir Lwankoni, 2 Lw byakabanda 1 K Ddwaniro, 2 Ka	45,500 45,500 45,500 hallow wells h following sub anda, 2 sa, 2 kifamba, hagwa, 2 Kabir umba, 2 yanda, 2 Gagamba, 1	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (None)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	process 0.0% 0.0% 0.0% 0.0% Delayed procurem

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,		Cumulative achieve expenditure by end		% Performance (Cumulative / Pla	Reasons for under nned) / over Performance
	Desc. & Locatio		quarter (Qty, Desc.		· ·	· · · · · · · · · · · · · · · · · · ·
b. 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:	354,223	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	354,223	Total	0	Total	0.0%
Output: Borehole d	rilling and rehabili	ation				
No. of deep boreholes rehabilitated	37 (Boreholes 1 following sub-o Lwanda, 2 Kifa 5 Kakuuto, 1 K 2 Nabigasa, 4 F Lwankoni, 2 K Kasaali, 1 Ddw Kacheera and 4	ounties:2 mba, 2 Kiband asasa, 3 Kyeeb Kabira, 3 alisizo, 3 aniro, 3			.00	Delayed procurement process
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreho following sub-o kasasa, 1 kasaa kakuuto)	ounties: 1			.00	
Non Standard Outputs:	none		N/A			
Expenditure						
	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:	201,885	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	201,885	Total	0	Total	0.0%
Function: Urban Wate 1. Higher LG Servic		tion				
Output: Support for		ater facilities				
No. of new connections made to existing scheme			0 (N/A)		0	N/A
Non Standard Outputs:	Funds tranfered and Urban wate Mutukula, Kyo Town council r	er i.e Kasasa, tera and Rakai	ls N/A			
Expenditure						
23006 Water		20,000		5,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	20,000	Non Wage Rec't:	5,000	Non Wage Rec't:	25.0%
	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	20,000	Total	5,000	Total	25.0%

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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	
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#### 7b. Water

#### **Confirmation by Head of Department**

Ν	ame	:	

Title :

Date

Sign & Stamp : \_\_

#### 8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 none Non Standard Outputs: Paid staff salary,Office imprest Paid staff salary, Office imprest paid, monitored rural growth paid, monitored rural growth and urban centres to control and urban centres to control illegal developments, Increased illegal developments, Increased awereness on land laws and awareness on land laws and regulations, inspected land to regulations, inspected land to ascertain expired leases for ascertain expired leases for renewal, Departmental renewal, Departmental computers and printer computers and printer serviced, procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects. Expenditure 211101 General Staff Salaries 173,011 29 4 78 17.0% 224006 Agricultural Supplies 550,000 42,882 7.8% 227001 Travel inland 55,763 1,400 2.5% Wage Rec't: 173,011 Wage Rec't: 29,478 Wage Rec't: 17.0% Non Wage Rec't: 5.763 Non Wage Rec't: 1.400 Non Wage Rec't: 24.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 600,000 Donor Dev't: 42,882 Donor Dev't: 7.1% Total 778,774 Total 73,760 Total 9.5% **Output: Tree Planting and Afforestation** Number of people (Men 100 (100 people participated in 0 (The activity did not take .00 The releases were not and Women) tree planting days) place as there was no tree received in time and participating in tree planting and members could not the prolonged drought planting days participate.) could not favour the activity as planned. Area (Ha) of trees 10 (10 Ha of trees established 0 (This quarter no trees have .00 established (planted and in the three counties that make been planted in the three surviving) up rakai district; counties due to lack of funds kyotera,kakuuto and kooki and the season was also not favourable for tree planting.) counties.)

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### Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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### 8. Natural Resources

Non Standard Outputs:	none		The season was a favourable for tre the three counties	e planting in			
Expenditure							
227001 Travel inland		8,000		1,000		12.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%	
	Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	1,000	Total	12.5%	

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

No. of community members trained (Men and Women) in forestry management	300 (Members to forestry manage Kirumba and Ka subcounties)	ment in	0 (none)			.00 L	ack of Funds
No. of Agro forestry Demonstrations	2 (Agro forestry done in Lwanko sub counties)		0 (Agro forestry was not done in Kibanda sub cou quarter due to u resources to carr activity.)	Lwankoni and anties this navailable		.00	
Non Standard Outputs:	NONE		There was lack of facilitate the ind out the demonst	lividuals to car	ry		
Expenditure							
227001 Travel inland		4,000		1,000		25.0%	, )
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, )
	Non Wage Rec't:	4,000	Von Wage Rec't:	1,000	Non Wage Rec't:	25.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	)
	Total	4,000	Total	1,000	Total	25.0%	, D
Output: Forestry R	egulation and Inspec	ction					
No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring as surveys/ inspect in kyebe sub cou	ions undertaken	1 (Monitoring a surveys/ inspect undertaken in K	ions were		o tl	In untimely release f funds has retarded ne monitoring and aspections planned.
Non Standard Outputs:	none		Monitoring was Sub county.	done in Kyebe	:		
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,000	Von Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	/	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,000	Total	0	Total	0.0%	D

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### **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	
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#### 8. Natural Resources

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :	
Title :	Date	

#### 9. Community Based Services

1. Higher LG Services	n and Empowerment					
Output: Operation of the Comr	nunity Based Sevice	s Department				
motorc equipm procure monito at distr prograt district the con headqu	ed, 1 motor vehicle ar ycle maintained, ICT tent maintained, fuel ed, programs/staff red/support supervise ict headquarters and ms/staff throughout th ,Paid salary,Partioneco nmunity office at dist arters,procured Ipad for inity office	procured, progra staff support sup district headquar ed Paid staff salary stationery procur te f	0 1 motorcycle maintained, fuel procured, programs monitored, staff support supervised at district headquarters and LLGs, Paid staff salary and office stationery procured			utlised as pe kplan
Expenditure	-					
227001 Travel inland	10,103		1,000		9.9%	
227004 Fuel, Lubricants and Oils	2,000		1,586		79.3%	
228002 Maintenance - Vehicles	2,000		338		16.9%	
211101 General Staff Salaries	334,507		67,570		20.2%	
221008 Computer supplies and Information Technology (IT)	2,000		913		45.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000		200		20.0%	
222003 Information and communications technology (ICT)	2,000		1,087		54.3%	
Wage H	Rec't: 334,507	Wage Rec't:	67,570	Wage Rec't:	20.2%	
Non Wage H	Rec't: 20,103	Non Wage Rec't:	4,037	Non Wage Rec't:	20.1%	
Domestic L	Dev't: 4,348	Domestic Dev't:	1,087	Domestic Dev't:	25.0%	
Donor L	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
2	Total 358,958	Total	72,694	Total	20.3%	

Non Standard Outputs:1 national day attended,<br/>assistance to PWDs district<br/>district level1 monitoring of PWD Groups in<br/>the district done<br/>the district doneimplementation<br/>guidelines led to<br/>spending at district<br/>instead of direct<br/>transfer to LLGs

Expenditure

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### **Cumulative Department Workplan Performance**

### 9. Community Based Services

227001 Travel inland		2,000		800		40.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	3,000	Non Wage Rec't:	800	Non Wage Rec't:	26.7%	
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	3,000	Total	800	Total	26.7%	
Output: Community D	evelopment Servi	ces (HLG)					
No. of Active Community Development Workers	38 (To be imple subcounty)	mented at the	35 (LLG Commu Development Wo supported)		92.1	<ol> <li>Activities attended to as occurred and handled accordingly</li> </ol>	
Non Standard Outputs:			DOVCC Quaterly at district headqu quaterly meeting CBOs registered resource systems collaboration mee	aters, CSOs held and and linked to , inter agenc	D :Y		
Expenditure							
	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:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	0	Total	0.0%	
Output: Adult Learnin	ıg						
No. FAL Learners Trained	400 (FAL progra monitored and s LLGs)		<ul> <li>105 (1 Review m</li> <li>stakeholders cond monitored and su</li> <li>Sub counties of 1</li> <li>Lwankoni, Kalisi</li> <li>Kifamba, Kakuut</li> <li>Kasasa,Kagamba</li> <li>Ddwaniro and By</li> </ul>	lucted, pervised in 1 Kabira, zi, Kibanda, o, , Lwamaggw		5 Funds utilised as per the work plan	
Non Standard Outputs:	n/a		n/a				
Expenditure							
27001 Travel inland		5,964		2,895		48.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
			Non Wage Rec't:	2,895	Non Wage Rec't:	48.5%	
No	n Wage Rec't:	5,964	Non wage Rec 1.	2,075	•		
	n Wage Rec't: omestic Dev't:	5,964	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	~	5,964	Ũ		Domestic Dev't: Donor Dev't:		

**Output: Children and Youth Services** 

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P n) for quantitative	lanned) / over Performance
9. Community	y Based Ser	vices				
No. of children cases ( Juveniles) handled and settled	10 (10 vulnerable children supported. Day of African children cebrated.)		2 (The Day of A celebrated in Jul Kakuuto Sub Co	y 2016 in	20.	00 No funds released to children affairs
Non Standard Outputs:	Community pro under Youth liv program in the	velyhood	Identification, se appraisal of yout LLGs		all	
Expenditure						
282101 Donations		307,000		10,900		3.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	309,000	Non Wage Rec't:	10,900	Non Wage Rec't:	3.5%
	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	309,000	Total	10,900	Total	3.5%
Output: Support to	Youth Councils					
No. of Youth councils supported	4 (2 youth 2 co the district; 1 youth day cel 2 executive mee 1 motorcycle m 2 youth clubs s	ebrated etings held; aintained;	1 (1Youth execu held and monito activities and gro County)	ring of youth	25.	00 The budget for the activities which was hitherto reflected at LLGs was brought back to the district in the revised guidelines
Non Standard Outputs:	n/a		N/A			8
Expenditure						
227001 Travel inland		1,000		1,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	100.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	1,000	Total	100.0%

No. of assisted aids supplied to disabled and elderly community	5 (Support prov	ided to PWDs)	4 (4 PWD groups the sub counties Kiziba, Kifamba	of Lwankoni	,	80.00	Funds utilised as per the budget
Non Standard Outputs:	n/a		N/A				
Expenditure							
227001 Travel inland		1,000		1,138		113	3.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	· 0	0.0%
1	Non Wage Rec't:	1,000	Non Wage Rec't:	1,138	Non Wage Rec't	: 113	3.8%
	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	1,000	Total	1,138	Tota	<i>l</i> 113	.8%
Output: Representat	ion on Women's Co	ouncils					
No. of women councils supported	4 (Women coun	cils supported)	2 (2 Groups in K council and Kasa	-		50.00	The budget for the activities which was

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 9. Community Based Services

. Community			supported)			hitherto reflected at
Non Standard Outputs:	2 executive mee women's day he women groups of stationery procu- monitoring of w carried out.	eld,; assisting 2 done; , assorted ured and	-	ters and	t	LLGs was brought back to the district in the revised guidelines
Expenditure						
221009 Welfare and Enter	tainment	1,000		1,000		100.0%
227001 Travel inland		1,000		1,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	100.0%
L	Oomestic 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	2,000	Total	100.0%
2. Lower Level Service	25					
Output: Community I	Development Serv	ices for LLGs	(LLS)			
					0	Funds transferred as
Non Standard Outputs:	All activities to at sub-county le		d Sector Grant for identified, select appraised groups the respective LL funds transferred where the progra implemented	ed, and transferred t Gs and FAL to 11 LLGs	0	per plan
Expenditure						
263367 Sector Conditiona Wage)	l Grant (Non-	67,905		13,071		19.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	67,905	Non Wage Rec't:	13,071	Non Wage Rec't:	19.2%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	67,905	Total	13,071	Total	19.2%
Confirmation by	y Head of D	epartmen	t			
Name :				Sign &	z Stamp :	
Title :				Date		
10. Planning						
Function: Local Governm	nent Planning Ser	vices				
1. Higher LG Services						

# 2016/17 Quarter 1

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	
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### 10. Planning

					0	none	
Non Standard Outputs:	Monthly Office Paid salary to st	<b>I</b> I ·	Monthly Office l Paid salary to sta	1 I ·			
Expenditure							
211101 General Staff Salar	ries	54,698		13,858		25.3%	
221008 Computer supplies Information Technology (II		0		400		N/A	
221012 Small Office Equip	ment	0		200		N/A	
227001 Travel inland		18,190		3,450		19.0%	
228003 Maintenance – Ma Equipment & Furniture	chinery,	0		670		N/A	
	Wage Rec't:	54,698	Wage Rec't:	13,858	Wage Rec't:	25.3%	
Na	on Wage Rec't:	18,190	Non Wage Rec't:	4,720	Non Wage Rec't:	25.9%	
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	72,888	Total	18,578	Total	25.5%	

#### Output: District Planning

No of Minutes of TPC meetings	48 (48 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	25.00	n/a
No of qualified staff in the Unit	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department cordinated and supervised.)	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter.)	100.00	
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	none		

Expenditure

Total	26,549	Total	0	Total	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:	6,549	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	

Output: Statistical data collection

no funds realised in the quarter

0

# 2016/17 Quarter 1

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	
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### 10. Planning

Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and desseminated. Statitical Abstract prepared and produced, submited to UBOS and desseminated to stakeholders. Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and reviewed.quaterly meetings with statistical committees held	no activity implemented
	with statistical committees neid	

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	5,000	Total	0	Total	0.0%	

#### **Output: Demographic data collection**

			0	none
Non Standard Outputs:	Population Action Plan reviewed. Demographic data collected, analysed and projections made. Birth registration cordinated at all Sub counties and Health centers. Modulate surveys conducted	Demographic data collected, analysed and projections made. Birth registration cordinated at all Sub counties and Health centers.		
Expenditure				

	Wage Rec't:
No	www.waaa Poo't.

Total	5,000	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

**Output: Project Formulation** 

none

0

# 2016/17 Quarter 1

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	
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#### 10. Planning

Non Standard Outputs	: Projects formulat DDEG for the dis - Quarterly Techn offered in Monitt Financial Manag district and 22LL -Re-fresher traini Sub-County Plan Person and TPC project formulati governement pro at district and in -Bid documents for be implemented a prepared -Environment sc on all implement both at the district the 22 LLGs -Supervised conss works and servic DDEG at district 22LLGs	strict nical support oring and ement for .Gs ng held for ning Focal members in on and on grammes bot the 22LLGs for projects to at district lev recening done ed projects tt level and in truction of es under	h o el	onary	ew		
Expenditure							
227001 Travel inland		1,775		861		48.5%	
	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:	5,775	Domestic Dev't:	861	Domestic Dev't:	14.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,775	Total	861	Total	14.9%	

Non Standard Outputs:	Prepared and Binded the Annual District Work Plan for the district,Prepared,Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid Consistency of the district 5year development plan with annual budgets and workplans for both HLGs and LLGs reviewed	Reviewed, Prepared and Binded the Annual District Work Plan for the district, Monthly internet subscription fee paid, Prepared and distributed the district status report, Technical support to LLGs in mainstreaming family planning/population issues in plan	0	none
Expenditure				
221008 Computer supplies	and <b>0</b>	250	]	N/A

Information Technology (IT)

**Output: Development Planning** 

# 2016/17 Quarter 1

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		lanned)	Reasons for under / over Performanc
10. Planning	·		· · ·		· ·	· · ·	
221011 Printing, Station Photocopying and Bindii		0		220		N/A	<u> </u>
222003 Information and communications technology		0		400		N/A	L
227001 Travel inland		18,303		4,220		23.1%	ı
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:	18,303	Non Wage Rec't:	5,090	Non Wage Rec't:	27.8%	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	18,303	Total	5,090	Total	27.8%	•
Output: Operationa	l Planning						
Non Standard Outputs:	Procured 3 Lan		Procured 4 Lapto		0		he over expenditure as due to

Non Standard Outputs:	Procured 3 Lapto Human Resource Accountant,Proc computer for Cha office and Finand Procured 2 printe Chairperson LCV Planning unit, Pr Iscanner for Hur Office	e Office and ured 2 Desktop airperson LCV ce Office, ers for / office and ocured	Procured 4 Lap Human Resour for Finance off 1Desktop comp Chairperson L0 for PAS and 1s Human Resour	ce Office and Z ice, Procured puter for CV office, 1 ips canner for	2	items	rement of the in bulky or at n the first
Expenditure							
221008 Computer supplies a Information Technology (IT)		20,393		21,000		103.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	mestic Dev't:	20,393	Domestic Dev't:	21,000	Domestic Dev't:	103.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,393	Total	21,000	Total	103.0%	

Output: Monitoring and Evaluation of Sector plans

none

0

# 2016/17 Quarter 1

UShs Thousands

quarter

### **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	
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### 10. Planning

Non Standard Outputs:	Compiled and S Annual and 4 Q performance rep District and 22 Ministry of Loc and Ministry of Planning & Ecc Development, Quarterly field Y monitor district projects by DTF Quarterly field Y monitor district projects by DEC RDC' Office 4 Quarterly mon produced, Moni produced, findi monitoring visit	uarterly Budg borts for the LLGs to al Governmen Finance nomic visits made to and LLGs C members and LLGs C members an hitoring report toring schedu toring tools ngs from	d d d d d d d d report and 1 Qua performance rep d Ministry of Fina Economic Devel line ministries, C visits made to m	performance arterly Budge orts for the LLGs to nce Planning opment and Quarterly field	t & d		
<i>Expenditure</i>				1.000			
221002 Workshops and S	eminars	0		1,280		N/A	
227001 Travel inland		26,775		2,810		10.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	20,000	Non Wage Rec't:	3,080	Non Wage Rec't:	15.4%	
	Domestic Dev't:	6,775	Domestic Dev't:	1,010	Domestic Dev't:	14.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	26,775	Total	4,090	Total	15.3%	
3. Capital Purchases							
Output: Administrat	ive Capital						
Non Standard Outputs:	Prourement of I Planner's Offic Finance and Pro	e,Head of	Procured Furnitt Office, Head of ice Procurement Off	Finance and	0 er's	The over expend was due to procurement of t items in bulky or once in the first	the

Expenditure

Total	7,000	Total	8,000	Total	114.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	8,000	Domestic Dev't:	114.3%
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%
312203 Furniture & Fixtures	7,000		8,000		114.3%
Expenditure					

## 2016/17 Quarter 1

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	
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#### 10. Planning

#### **Confirmation by Head of Department**

Name	:	

Title :

Date

Sign & Stamp : \_

#### 11. Internal Audit

Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Limited funds to facilitate staff led to Non Standard Outputs: 57 and 4 quarterly internal 1 quarterly internal audit reports under performance for Sub Counties and the audit reports for Sub Counties since they could not and the district respectively (3 district respectively submitted manage to audit all reports per sub county) to DPAC, the Internal Auditor the sub counties. submited to DPAC and line General and line Ministries, Ministries. Principal Internal Auditor 4 quarterly reports submited to attended PFM meeting in the Internal Auditor General. Kampala organized by MOFPED Expenditure 211101 General Staff Salaries 110,350 23,333 21.1% 221011 Printing, Stationery, 2,705 264 9.8% Photocopying and Binding 227001 Travel inland 8,000 1,998 25.0% Wage Rec't: 110,350 Wage Rec't: 23,333 Wage Rec't: 21.1% Non Wage Rec't: 13,705 Non Wage Rec't: 2,262 Non Wage Rec't: 16.5% 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 124,055 Total 25,595 Total 20.6% **Output: Internal Audit** 

4 (4 quarterly district internal 25.00 No. of Internal 1 (1 quarterly district internal Failure by some Department Audits audit reports produced audit reports produced departments and comprising of 9 sectors i.e comprising of 9 sectors i.e LLGs to submit the Technical Services, Health, Technical Services, Health, quarterly Education, Production, Education, Production, accountability in time Community services, Council & Community services, Council & for auditing Stututory bodies, Finance, Statutory bodies, Finance, Planning and Audit, Planning and Audit, Management support Management support services, services, Natural Resources) Natural Resources)

# 2016/17 Quarter 1

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	
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### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (4 qu internal audit rep comprising of 9 Technical Servic Education, Produ Community serv Stututory bodies Planning and Au Management sup services, Natural	ports produce sectors i.e ses, Health, action, ices,Council , Finance, dit, poprt	<ul> <li>internal audit rep comprising of 9 Technical Servic Education, Produ</li> <li>Community serv Statutory bodies, Planning and Au Management sup</li> </ul>	15/10/2016 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)		#Error	
Non Standard Outputs:	none		none				
Expenditure							
227001 Travel inland		15,000		5,575		37.2%	
227004 Fuel, Lubricants an	nd Oils	15,000		1,838		12.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	n Wage Rec't:	30,000	Non Wage Rec't:	7,413	Non Wage Rec't:	24.7%	
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	30,000	Total	7,413	Total	24.7%	

#### **Confirmation by Head of Department**

Name :		Sign & Stamp :					
Title :				Date			
	Wage Rec't:	31,006,125	Wage Rec't:	7,913,504	Wage Rec't:	25.5%	
	Non Wage Rec't:	11,722,046	Non Wage Rec't:	2,777,624	Non Wage Rec't:	23.7%	
	Domestic Dev't:	2,149,822	Domestic Dev't:	150,609	Domestic Dev't:	7.0%	
	Donor Dev't:	1,500,000	Donor Dev't:	60,422	Donor Dev't:	4.0%	
	Total	46,377,993	Total	10,902,158	Total	23.5%	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuut	0	LCIV: KAKUUT	0	590,464	49,280
Sector: Works a	und Transport			260,584	0
LG Function: Distr	ict, Urban and Community Acco	ess Roads		10,584	0
Lower Local Service	es				
Output: Communit	ty Access Road Maintenance (L	LS)		10,584	0
LCII: Kakuuto				10,584	0
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
KAKUUTO SUB-		Sector Conditional	N/A	10,584	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
LG Function: Distr	ict Engineering Services			250,000	0
Capital Purchases					
Output: Construct	ion of public Buildings			250,000	0
LCII: Mutukula Tov	wn Board			250,000	0
Item: 312102 Reside	ential Buildings				
Construction of		Locally Raised	Works Underway	250,000	0
1administration blo	ock,	Revenues			
1male ward block,					
1female ward block	k and				

<sup>1</sup>staff house block at mutukula prison

		(Almost complete)		
Sector: Education			126,211	35,337
LG Function: Pre-Primary and Primary Education			101,401	25,364
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			101,401	25,364
LCII: Bigada			33,024	7,329
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bigada P/S.	Sector Conditional Grant (Non-Wage)	N/A	6,022	1,803
		(UPE funds transfered)		
Nkoni P/S.	Sector Conditional Grant (Non-Wage)	N/A	8,234	2,370
		(UPE funds transfered)		
Kyassimbi-Kakuuto	Sector Conditional Grant (Non-Wage)	N/A	5,546	970
		(UPE funds transfered)		
Biwa P/S.	Sector Conditional Grant (Non-Wage)	N/A	13,221	2,185
		(UPE funds transfered)		
LCII: Kakuuto Item: 263367 Sector Conditional Grant (Non-Wage)			16,919	4,984

# 2016/17 Quarter 1

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		LCIV: KAKUUTO		590,464	49,280
Nabigasa-Kakuuto		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,648
			(UPE funds transfered)		
Kakuuto Central P/S		Sector Conditional Grant (Non-Wage)	N/A	5,714	1,597
			(UPE funds transfered)		
Kakuuto C/U. P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,770	1,738
			(UPE funds transfered)		
LCII: Katovu				16,425	4,659
Item: 263367 Sector Condit. Matengeeto P/S.	ional Grant (Non-Wage)	Sector Conditional	N/A	4,125	1,264
Matchgeeto 175.		Grant (Non-Wage)		4,125	1,204
			(UPE funds transfered)		
Ssimba P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,999	748
			(UPE funds transfered)		
Kibaale-Kakuuto P/S		Sector Conditional Grant (Non-Wage)	N/A	4,692	1,315
			(UPE funds transfered)		
Kangabwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,608	1,331
			(UPE funds transfered)		
LCII: Mayanja Item: 263367 Sector Condit	ional Grant (Non-Wage)			19,495	5,662
Kamuganja P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,622	1,278
			(UPE funds transfered)		
Mayanja P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,080	2,317
			(UPE funds transfered)		
Bbuuliro P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,067
			(UPE funds transfered)		
LCII: Mutukula Town Board Item: 263367 Sector Condit				15,538	2,731

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto MUTUKULA	0	LCIV: KAKUUTO Sector Conditional Grant (Non-Wage)	N/A	<b>590,464</b> 15,538	<b>49,280</b> 2,731
			(No funds transferred)		
LG Function: Secon	ndary Education		uunsterreu)	24,810	9,973
Lower Local Service				·	-
	Capitation(USE)(LLS)			24,810	9,973
LCII: Bigada				24,810	9,973
Item: 263369 Suppo	ort Services Conditional Grant (Non-V	Wage)			
ST.JOHN M.M		Sector Conditional	N/A	24,810	9,973
BIGADA		Grant (Non-Wage)			
Sector: Health				144,856	13,664
LG Function: Prim	ary Healthcare			144,856	13,664
Capital Purchases					
-	lard Service Delivery Capital			20,000	0
LCII: Mutukula Tov Item: 312202 Machi	vn Board inery and Equipment			20,000	0
Supply and installa		Locally Raised	Not Started	20,000	0
of electricity in		Revenues		_ • , • • • •	
Mutuukula Health					
Centre II					
			(no work done)		
<b>Output: Staff Hous</b>	ses Construction and Rehabilitation			80,000	0
LCII: Mayanja				80,000	0
Item: 312102 Reside	ential Buildings				
2 staff houses		Locally Raised	Not Started	80,000	0
constructed at May	-	Revenues			
H.C II in Kakuuto	sub				
county.			<i>,</i>		
			(no works done)		
Lower Local Service					
-	Ithcare Services (HCIV-HCII-LLS)			44,856	13,664
LCII: Kakuuto	Carditianal Crant (Nar Wasa)			40,124	12,445
	r Conditional Grant (Non-Wage)		NT / A	40.124	10 445
KAKUUTO H/C IV	v	Sector Conditional Grant (Non-Wage)	N/A	40,124	12,445
		Grant (Non-wage)	(DUC funda		
			(PHC funds transfered)		
LCII: Mayanja				1,651	412
	r Conditional Grant (Non-Wage)				
MAYANJA H/C II	[	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Mutukula Tov	vn Board		cransforda)	3,081	807
	r Conditional Grant (Non-Wage)			5,001	007
1011. 200001 Sector	Conditional Orant (11011-11 age)				

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
Description	Specific Location	Source of Funding	Status / Level	Duugei	Spen
LCIII: Kakuuto		LCIV: KAKUUTO		590,464	49,280
MUTUKULA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
Sector: Water and L	Environment			55,240	0
LG Function: Rural Wa	ter Supply and Sanitation			55,240	0
Capital Purchases					
Output: Shallow well co	onstruction			17,240	0
LCII: Kakuuto				17,240	0
Item: 312104 Other Strue				17.040	0
2 Construction of Motorised shallow wells	Kakuuto	Development Grant	Being Procured	17,240	0
wotoriscu snanow wen	5		(works not started)		
Output: Borehole drilli	ng and rehabilitation		(works not started)	38,000	0
LCII: Bigada	ing und Pendolitution			7,800	0
Item: 312104 Other Strue	ctures				
3 Borehole repair	Bigada and Nkoni	Development Grant	Being Procured	7,800	0
			(no work done)		
LCII: Kakuuto				25,000	0
Item: 312104 Other Strue	ctures				
Deep borehole drilling	Kakuuto	Development Grant	Not Started	25,000	0
			(no work done)		
LCII: Katovu				2,600	0
Item: 312104 Other Strue					
Borehole repair	Kibaale	Development Grant	Being Procured	2,600	0
			(no work done)	<b>2</b> (00)	0
LCII: Kyebisagazi Item: 312104 Other Strue	atura			2,600	0
		Development Creat	Dain a Dro aurad	2 600	0
Borehole repair	Lukulavu	Development Grant	Being Procured (no work done)	2,600	0
Sector: Social Deve	lopment			3,574	279
LG Function: Commun	ity Mobilisation and Empow	erment		3,574	279
Lower Local Services					
	evelopment Services for LLO	Gs (LLS)		3,574	279
LCII: Kakuuto				3,574	279
	nditional Grant (Non-Wage)		27/1	0.574	070
KAKUUTO SUB- COUNTY		Sector Conditional	N/A	3,574	279
COUNTY		Grant (Non-Wage)			

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUT	0	516,798	154,967
Sector: Works a	nd Transport			5,407	0
LG Function: Distr	ict, Urban and Community Access	Roads		5,407	0
-	es ty Access Road Maintenance (LLS	5)		5,407	0
LCII: Mityebiri	Conditional Grant (Non-Wage)			5,407	0
KASASA SUB- COUNTY	Conditional Grant (Non-wage)	Sector Conditional Grant (Non-Wage)	N/A	5,407	0
			(No funds released)		
Sector: Education	on			437,823	151,554
LG Function: Pre-l	Primary and Primary Education			42,571	12,633
Lower Local Service					
LCII: Kabano	chools Services UPE (LLS)			<b>42,571</b> 13,654	<b>12,633</b> 4,132
Kabaale-Ssanje P/		Sector Conditional Grant (Non-Wage)	N/A	6,673	2,106
			(UPE funds transfered)		
Ssanje		Sector Conditional Grant (Non-Wage)	N/A	6,981	2,025
			(UPE funds transfered)		
LCII: Kijonjo Item: 263367 Sector	Conditional Grant (Non-Wage)			10,273	2,771
Kijonjo-Kyotera P	2/S	Sector Conditional Grant (Non-Wage)	N/A	5,189	1,338
			(UPE funds transfered)		
Kijonjo Moslem P	/S	Sector Conditional Grant (Non-Wage)	N/A	5,084	1,433
			(UPE funds transfered)		
	Conditional Grant (Non-Wage)			9,930	3,084
Kisaalizi		Sector Conditional Grant (Non-Wage)	N/A	5,497	1,729
			(UPE funds transfered)		
Besaniya P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,433	1,354
			(UPE funds transfered)	0 - 1 -	
LCII: Mityebiri Item: 263367 Sector	Conditional Grant (Non-Wage)			8,712	2,646

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUTO	1	516,798	154,967
Kasasa New P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,978	1,199
			(UPE funds transfered)		
Mityebiri		Sector Conditional Grant (Non-Wage)	N/A	4,734	1,447
			(UPE funds transfered)		
LG Function: Secon	ndary Education			312,852	111,454
Lower Local Service	S				
<b>Output: Secondary</b>	Capitation(USE)(LLS)			312,852	111,454
LCII: Kabano				312,852	111,454
	rt Services Conditional Grant (Nor				
ST. MARYS S.S SANJE		Sector Conditional Grant (Non-Wage)	N/A	179,798	56,405
			(USE funds transfered)		
KABALE SANJE S	S S	Sector Conditional Grant (Non-Wage)	N/A	133,054	55,049
			(USE funds transfered)		
LG Function: Skills	Development			82,400	27,467
Lower Local Service	S				
<b>Output: Tertiary In</b>	stitutions Services (LLS)			82,400	27,467
LCII: Kabano Item: 263367 Sector	Conditional Grant (Non-Wage)			82,400	27,467
Ssanje Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	82,400	27,467
			(Funds transferred)		
Sector: Health				25,154	3,134
LG Function: Prima	ary Healthcare			25,154	3,134
Lower Local Service					
Output: NGO Basic	: Healthcare Services (LLS)			20,422	1,915
LCII: Kabano				15,319	1,915
	Conditional Grant (Non-Wage)				
SSANJE DOMICILIARY		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
CLINIC			(No funds		
			transferred)		
ST JUDE SANJE HEALTH CENTRE	E	Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transfered)		
LCII: Kimukunda			,	5,103	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUTO		516,798	154,967
ST JUDE MEDICAL CLINIC		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
	re Services (HCIV-HCII-LLS)			4,732	1,219
LCII: Kijonjo				1,651	412
	ditional Grant (Non-Wage)	Seaten Canditianal	NT/A	1 (51	410
KIJONJO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Mityebiri				3,081	807
	ditional Grant (Non-Wage)		27/4	2 001	0.07
KASASA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
Sector: Water and E	Environment			44,840	0
LG Function: Rural Wa	ter Supply and Sanitation			44,840	0
Capital Purchases					
Output: Shallow well co	onstruction			17,240	0
LCII: Mityebiri Item: 312104 Other Struc	ctures			17,240	0
2 Construction of Motorised shallow wells	Kasasa	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drillin LCII: Kimukunda	ng and rehabilitation			<b>27,600</b> 27,600	<b>0</b> 0
Item: 312104 Other Struc	ctures				
Deep borehole drilling	Kimukunda	Development Grant	Not Started (no work done)	25,000	0
Borehole repair	Kimukunda	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	279
	ity Mobilisation and Empowerm	ent		3,574	279
Lower Local Services				<b>_</b>	
Output: Community De LCII: Mityebiri	velopment Services for LLGs (	LLS)		<b>3,574</b> 3,574	<b>279</b> 279
-	ditional Grant (Non-Wage)				
KASASA SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		LCIV: KAKUUT	0	229,834	37,240
Sector: Works and	d Transport			50,269	0
LG Function: District	, Urban and Community Acces	s Roads		50,269	0
Lower Local Services					
	Access Road Maintenance (LL	<b>S</b> )		6,269	0
LCII: Kakinga				6,269	0
KIBANDA SUB-	Conditional Grant (Non-Wage)	Sector Conditional	NT/A	6 260	0
COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,269	0
0001111			(No funds released)		
Output: District Road	ds Maintainence (URF)		· · · · · · · · · · · · · · · · · · ·	44,000	0
LCII: Kakinga				44,000	0
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Routine maintenance	of	Sector Conditional	N/A	44,000	0
9km along Kibanda- Kakuuto road		Grant (Non-Wage)			
Kakuuto 10au			(works not started)		
Sector: Education	1		((())))))))))))))))))))))))))))))))))))	125,168	35,330
	mary and Primary Education			44,953	14,082
Lower Local Services	mary una Printary Daucation			1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,002
	ools Services UPE (LLS)			44,953	14,082
LCII: Bbaale				10,602	3,373
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Bbaale-Ggunda P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,644
			(UPE funds transfered)		
Bulanga P/S.		Sector Conditional	N/A	6,071	1,729
Dulungu 175.		Grant (Non-Wage)	1011	0,071	1,722
			(UPE funds		
			transfered)		
LCII: Kakinga				5,882	1,711
	Conditional Grant (Non-Wage)		27/4	<b>5</b> 00 <b>3</b>	1 711
Kyakago P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,882	1,711
			(UPE funds		
			transfered)		
LCII: Kyabiwa	(New West)			9,384	2,980
	Conditional Grant (Non-Wage)		NT/ A	4.020	1 420
Lwensambya P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,930	1,426
			(UPE funds transfered)		
Kyabiwa P/S.		Sector Conditional	N/A	4,454	1,553
		Grant (Non-Wage)	(UPE funds		
			(UPE lunds transfered)		
LCII: Kyalugaba				15,169	4,521
	onditional Grant (Non-Wage)			,	,

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		LCIV: KAKUUTO		229,834	37,240
Kyalubambula P/S		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,609
			(UPE funds transfered)		
Kyalugaba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,482	1,283
			(UPE funds transfered)		
Kisweere P/S		Sector Conditional Grant (Non-Wage)	N/A	5,203	1,630
			(UPE funds transfered)		
LCII: Magabi				3,915	1,498
Magabi-Gayaza P/S	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	3,915	1,498
			(UPE funds transfered)		
LG Function: Seconde	ary Education			80,215	21,248
Capital Purchases	naturation and valuabilitation			50.000	12 500
LCII: Kakinga Item: 312101 Non-Res	nstruction and rehabilitation			<b>50,000</b> 50,000	<b>12,500</b> 12,500
Completion of Classroom construction	on	Transitional Development Grant	Completed	50,000	12,500
at Kyakago Secondar School	y				
			(completed)		
Lower Local Services Output: Secondary Ca	apitation(USE)(LLS)			30,215	8,748
LCII: Kakinga		<b></b> .		30,215	8,748
Item: 263369 Support S KYAKAGO S S S	Services Conditional Grant (Non-V	Wage) Sector Conditional	N/A	30,215	8,748
KTAKAGO 555		Grant (Non-Wage)		50,215	8,748
			(USE funds transfered)		
Sector: Health				28,383	1,631
LG Function: Primary	y Healthcare			28,383	1,631
Lower Local Services	oono Somiooo (IICIV IICII I I S)			6 292	1 621
LCII: Bbaale	care Services (HCIV-HCII-LLS) onditional Grant (Non-Wage)			<b>6,383</b> 1,651	<b>1,631</b> 412
BBAALE GUNDA H		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
		Stant (11011-11 age)	(PHC funds transfered)		
LCII: Kakinga			dialisiered)	3,081	807
	onditional Grant (Non-Wage)				

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		LCIV: KAKUUTO		229,834	37,240
KIBANDA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Magabi			,	1,651	412
-	Conditional Grant (Non-Wage)				
MAGABI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Output: Standard Pa LCII: Kakinga	it Latrine Construction (LLS.)			<b>22,000</b> 22,000	<b>0</b> 0
-	Discretionary Development Equa	lization Grants			
5stance lined pit latr constructed at Kibar HC III		District Discretionary Development Equalization Grant	N/A	22,000	0
			(works not started)		
Sector: Water an	d Environment			22,440	0
LG Function: Rural	Water Supply and Sanitation			22,440	0
Capital Purchases					
Output: Shallow we	ll construction			17,240	0
LCII: Kakinga Item: 312104 Other S	structures			17,240	0
2 Construction of Motorised shallow w	Kibanda vells	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole dr	illing and rehabilitation			5,200	0
LCII: Bbaale Item: 312104 Other S	structures			2,600	0
Borehole repair	bbaale Ggunda	Development Grant	Being Procured (no work done)	2,600	0
LCII: Kakinga				2,600	0
Item: 312104 Other S	Structures				
Borehole repair	Kikonge	Development Grant	Being Procured (no work done)	2,600	0
Sector: Social De	evelopment			3,574	279
	unity Mobilisation and Empower	rment		3,574	279
Lower Local Services				- ) -	
	Development Services for LLGs	s (LLS)		3,574	279
LCII: Kakinga	Conditional Grant (Non-Wage)			3,574	279
KIBANDA SUB- COUNTY	、	Sector Conditional Grant (Non-Wage)	N/A	3,574	279

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba	a	LCIV: KAKUUT	2	428,348	127,253
Sector: Works a	nd Transport			179,216	59,372
LG Function: Distri	ict, Urban and Community Acco	ess Roads		179,216	59,372
Lower Local Service	25				
<b>Output:</b> Communit	y Access Road Maintenance (L	LLS)		4,216	0
LCII: Kifamba				4,216	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
KIFAMBA SUB-		Sector Conditional	N/A	4,216	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District Ro</b>	oads Maintainence (URF)			175,000	59,372
LCII: Kifamba				175,000	59,372
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Periodic maintenan of 26km along Ssan	ije-	Sector Conditional Grant (Non-Wage)	N/A	175,000	59,372
Kibaale-Kyalulang	ira				

		(works still on going)		
Sector: Education			207,078	62,880
LG Function: Pre-Primary and Primary Education			54,833	17,123
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			54,833	17,123
LCII: Kabala			6,295	2,109
Item: 263367 Sector Conditional Grant (Non-Wage) Mbiriizi P/S.	Sector Conditional	N/A	6,295	2,109
Montal F/S.	Grant (Non-Wage)	IN/A	0,295	2,109
		(UPE funds transfered)		
LCII: Kawunguli		,	17,157	5,509
Item: 263367 Sector Conditional Grant (Non-Wage)			,	,
Kasaasa P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,189	1,553
		(UPE funds transfered)		
Mannya P/S.	Sector Conditional Grant (Non-Wage)	N/A	7,506	2,777
		(UPE funds transfered)		
Kagongero P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,461	1,179
		(UPE funds transfered)		
LCII: Kifamba			16,451	4,836
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nabbunga P/S.	Sector Conditional Grant (Non-Wage)	N/A	6,260	1,817
		(UPE funds transfered)		

road

# 2016/17 Quarter 1

Description Spec	ific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		LCIV: KAKUUTO		428,348	127,253
Kifamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,275	2,157
			(UPE funds transfered)		
Lwemisege P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,915	862
			(UPE funds transfered)		
LCII: Kisaasa Item: 263367 Sector Conditiona	l Grant (Non-Wage)			14,931	4,669
Kabuta-Kiruuli P/S		Sector Conditional Grant (Non-Wage)	N/A	4,755	1,771
			(UPE funds transfered)		
Nsese P/S		Sector Conditional Grant (Non-Wage)	N/A	5,105	1,470
			(UPE funds transfered)		
Kisaasa P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,070	1,428
			(UPE funds transfered)		
LG Function: Secondary Educ	ation			152,245	45,757
Lower Local Services Output: Secondary Capitation	(USE)(LLS)			152,245	45,757
LCII: Kawunguli Item: 263369 Support Services		-Wage)		90,247	30,816
ST BERNARD MANYA S S S		Sector Conditional Grant (Non-Wage)	N/A	90,247	30,816
			(USE funds transfered)		
LCII: Kifamba Item: 263369 Support Services	Conditional Grant (Non	-Wage)		61,998	14,941
KIFAMBA COMP. SS	, , , , , , , , , , , , , , , , , , ,	Sector Conditional Grant (Non-Wage)	N/A	61,998	14,941
			(USE funds transfered)		
Sector: Health				10,741	2,722
LG Function: Primary Healthc	are			10,741	2,722
Lower Local Services	a				
<b>Output: NGO Basic Healthcar</b> LCII: Kawunguli	e Services (LLS)			<b>7,660</b> 7,660	<b>1,915</b> 1,915
Item: 263367 Sector Conditiona	l Grant (Non-Wage)			7,000	1,713
ST BENARDS MANNYA HEALTH CENTRE		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		LCIV: KAKUUTO	,	428,348	127,253
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			3,081	807
LCII: Kifamba				3,081	807
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
KIFAMBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
Sector: Water and I	Environment			27,740	0
LG Function: Rural Wa	tter Supply and Sanitation			27,740	0
Capital Purchases					
Output: Shallow well c	onstruction			22,540	0
LCII: Kifamba				22,540	0
Item: 312104 Other Stru	ctures				
2 Construction of Motorised shallow well	Kifamba s	Development Grant	Being Procured	17,240	0
			(works not started)		
Construction of Ferro cement tanks	Mmanya	Development Grant	Being Procured	5,300	0
			(works not started)		
Output: Borehole drilli	ng and rehabilitation			5,200	0
LCII: Kifamba				2,600	0
Item: 312104 Other Stru	ctures				
Borehole repair	Kifamba	SDevelopment Grant	Not Started	2,600	0
			(no work done)		
LCII: Kisaasa				2,600	0
Item: 312104 Other Stru	ctures				
Borehole repair	Kisaasa	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Deve	lopment			3,574	2,279
LG Function: Commun	ity Mobilisation and Empowerm	ent		3,574	2,279
Lower Local Services					
<b>Output: Community De</b>	evelopment Services for LLGs (	LLS)		3,574	2,279
LCII: Kifamba				3,574	2,279
	nditional Grant (Non-Wage)				
KIFAMBA SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,279

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUT	0	191,351	25,325
Sector: Works and	d Transport			56,470	0
LG Function: District	t, Urban and Community Access	Roads		56,470	0
Lower Local Services					
Output: Community LCII: Kanabulemu	Access Road Maintenance (LLS	<b>S</b> )		<b>10,470</b>	<b>0</b> 0
	Conditional Grant (Non-Wage)			10,470	0
KYEBE SUB-COUN		Sector Conditional	N/A	10,470	0
		Grant (Non-Wage)		10,170	Ũ
			(No funds released)		
-	ds Maintainence (URF)			46,000	0
LCII: Minziiro				46,000	0
	Conditional Grant (Non-Wage)		DT/A	16.000	0
Routine maintenance 6km along Kakuuto -		Sector Conditional Grant (Non-Wage)	N/A	46,000	0
Minziro road		Grant (Non-Wage)			
			(works not started)		
Sector: Education	2			90,049	21,594
LG Function: Pre-Pri	imary and Primary Education			57,907	11,517
Capital Purchases					
	truction and rehabilitation			20,000	0
LCII: Gwanda	1. (1.D. 11)			20,000	0
Item: 312101 Non-Res	sidential Buildings	Davidonment Creat	Daina Drogunad	20.000	0
Construction of a 5- stance pit latrine at		Development Grant	Being Procured	20,000	0
Misozi P/S					
			(works not started)		
Lower Local Services					
	ools Services UPE (LLS)			37,907	11,517
LCII: Gwanda	Conditional Crant (Non Wage)			8,726	2,485
Mirugwe P/S.	Conditional Grant (Non-Wage)	Sector Conditional	N/A	4,195	1,151
Millugwe 175.		Grant (Non-Wage)	IN/A	4,195	1,131
		× 07	(UPE funds		
			transfered)		
Misozi P/S.		Sector Conditional	N/A	4,531	1,334
		Grant (Non-Wage)			
			(UPE funds transfered)		
LCII: Kanabulemu			(fallsfered)	17,731	5,791
	Conditional Grant (Non-Wage)			17,751	5,771
Lugonza P/S.		Sector Conditional	N/A	4,300	1,470
-		Grant (Non-Wage)			
			(UPE funds		
			transfered)		2.540
Nazareth P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,206	2,768
			(UPE funds		
			transfered)		

# 2016/17 Quarter 1

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe Kibumba P/S.	<i>LCIV: KAKUUTO</i> Sector Conditional	N/A	<b>191,351</b> 5,224	<b>25,325</b> 1,553
	Grant (Non-Wage)	(UPE funds		
LCII: Minziiro		transfered)	6,757	1,981
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P/S.	Sector Conditional Grant (Non-Wage)	N/A	6,757	1,981
		(UPE funds transfered)		
LCII: Nangoma			4,692	1,260
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,692	1,260
		(UPE funds transfered)		
LG Function: Secondary Education			32,142	10,078
Lower Local Services			22.1.42	10.050
Output: Secondary Capitation(USE)(LLS) LCII: Kanabulemu			<b>32,142</b> 32,142	<b>10,078</b> 10,078
Item: 263369 Support Services Conditional Grant (Non-V	-			
HOLY FAMILY NAZARETH S S	Sector Conditional Grant (Non-Wage)	N/A	32,142	10,078
		(USE funds transfered)		
Sector: Health			16,218	3,730
LG Function: Primary Healthcare			16,218	3,730
Lower Local Services			E 102	1 276
Output: NGO Basic Healthcare Services (LLS) LCII: Kanabulemu			<b>5,103</b> 5,103	<b>1,276</b> 1,276
Item: 263367 Sector Conditional Grant (Non-Wage)			5,105	1,270
NAZALETH DISPENSARY AND	Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
MATERNITY UNIT		(PHC funds transfered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		umstered)	11,115	2,455
LCII: Gwanda			1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage) GWANDA H/C II	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
		(PHC funds transfered)		
LCII: Kanabulemu Item: 263367 Sector Conditional Grant (Non-Wage)		,	3,081	807

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO	)	191,351	25,325
KYEBE H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Kasensero Town I				3,081	412
KASENSERO H/C III	nditional Grant (Non-Wage)	Sector Conditional	N/A	3,081	412
KASENSEKO H/C III		Grant (Non-Wage)		5,001	412
			(PHC funds transfered)		
LCII: Minziiro				1,651	412
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
MINZIIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Nangoma				1,651	412
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
NANGOMA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds		
			transfered)		
Sector: Water and	Environment			25,040	0
LG Function: Rural We	ater Supply and Sanitation			25,040	0
Capital Purchases					
Output: Shallow well c	construction			17,240	0
LCII: Kanabulemu				17,240	0
Item: 312104 Other Stru				17.040	0
2 Construction of Motorised shallow well	Kyebe Is	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drill	ing and rehabilitation			7,800	0
LCII: Kanabulemu Item: 312104 Other Stru	ictures			7,800	0
<b>3</b> Borehole repair	Katongero,Baloole and Busaggi	Development Grant	Being Procured	7,800	0
			(no work done)		
Sector: Social Deve	elopment			3,574	0
LG Function: Commun	nity Mobilisation and Empowe	rment		3,574	0
Lower Local Services					
	evelopment Services for LLG	s (LLS)		3,574	0
LCII: Kanabulemu				3,574	0
	nditional Grant (Non-Wage)			a i	
KYEBE SUB-COUNT	Ŷ	Sector Conditional Grant (Non-Wage)	N/A	3,574	0

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: KAKUUTO		5,707	1,944
Sector: Educati	on			5,707	1,944
LG Function: Pre-	Primary and Primary Education			5,707	1,944
Lower Local Servic	es				
<b>Output: Primary S</b>	Schools Services UPE (LLS)			5,707	1,944
LCII: Not Specified	1			5,707	1,944
Item: 263367 Secto	r Conditional Grant (Non-Wage)				
Kisuula		Sector Conditional	N/A	5,707	1,944
		Grant (Non-Wage)			
			(UPE funds		

transfered)

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		LCIV: KOOKI		216,119	41,778
Sector: Works an	nd Transport			71,828	0
LG Function: Distri	ict, Urban and Community Access	Roads		71,828	0
Lower Local Service		~.			
Output: Community Access Road Maintenance (LLS) LCII: Byakabanda		5)		<b>4,828</b> 4,828	<b>0</b> 0
-	Conditional Grant (Non-Wage)			4,020	0
BYAKABANDA SU		Sector Conditional	N/A	4,828	0
COUNTY		Grant (Non-Wage)			
			(No funds released)	(7.000	0
LCII: Byakabanda	oads Maintainence (URF)			<b>67,000</b> 38,000	<b>0</b> 0
-	Conditional Grant (Non-Wage)			50,000	0
Routine maintenand	ce of	Sector Conditional	N/A	38,000	0
6km along Buolophando - Kotor		Grant (Non-Wage)			
Byakabanda- Kater Kabala road	rero-				
			(works not started)		
LCII: Kamukalo				29,000	0
	Conditional Grant (Non-Wage)				
Routine maintenane 10km along Kageye		Sector Conditional Grant (Non-Wage)	N/A	29,000	0
Kibindi-Kamukalo	-	Grant (Non-Wage)			
			(works not started)		
Sector: Educatio	n			89,991	39,869
LG Function: Pre-P	Primary and Primary Education			44,407	13,835
Lower Local Service					12.025
LCII: Byakabanda	chools Services UPE (LLS)			<b>44,407</b> 14,063	<b>13,835</b> 4,558
-	Conditional Grant (Non-Wage)			14,005	4,550
KAKUMBIRO P/S		Sector Conditional	N/A	3,642	1,567
		Grant (Non-Wage)			
			(UPE funds transfered)		
Katerero P/S.		Sector Conditional	N/A	4,342	1,375
		Grant (Non-Wage)			
			(UPE funds transfered)		
Sserinya P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,078	1,616
			(UPE funds transfered)		
LCII: Kamukalo			,	25,218	7,742
	Conditional Grant (Non-Wage)				
Kibinda P/S.		Sector Conditional	N/A	5,266	1,519
		Grant (Non-Wage)	(UPE funds		
			transfered)		

# 2016/17 Quarter 1

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA	LCIV: KOOKI		216,119	41,778
Kisomole P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,181	1,294
		(UPE funds transfered)		
Lwenkakala P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,972	1,526
		(UPE funds transfered)		
Kamukalo P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,168	1,486
		(UPE funds transfered)		
Kasomolo P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,630	1,917
		(UPE funds transfered)		
LCII: Kitaasa Item: 263367 Sector Conditional Grant (Non-Wage)			5,126	1,535
Kawunguli P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,126	1,535
		(UPE funds transfered)		
LG Function: Secondary Education			45,584	26,034
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Byakabanda			<b>45,584</b> 45,584	<b>26,034</b> 26,034
Item: 263369 Support Services Conditional Grant (Non-	Wage)			
SSERINYA S S S	Sector Conditional Grant (Non-Wage)	N/A	30,424	18,581
		(USE funds transfered)		
KATEREERO S S S	Sector Conditional Grant (Non-Wage)	N/A	15,160	7,453
		(USE funds transfered)		
Sector: Health			33,486	1,631
LG Function: Primary Healthcare			33,486	1,631
Lower Local Services Output: NGO Basic Healthcare Services (LLS)			5 102	0
LCII: Kamukalo			<b>5,103</b> 5,103	<b>0</b> 0
Item: 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE COMMUNITY CENTRE	Sector Conditional Grant (Non-Wage)	N/A	5,103	0
		(PHC funds transfered)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Byakabanda	)		<b>6,383</b> 3,081	<b>1,631</b> 807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKAI	BANDA	LCIV: KOOKI		216,119	41,778
Item: 263367 Sector	Conditional Grant (Non-Wage)			,	,
BYAKABANDA H/	-	Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Kamukalo				1,651	412
Item: 263367 Sector	Conditional Grant (Non-Wage)				
KYEMPEWO H/C	П	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kitaasa				1,651	412
Item: 263367 Sector	Conditional Grant (Non-Wage)				
MICHUNGIRO H/O	СП	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Output: Standard Pi LCII: Kamukalo	it Latrine Construction (LLS.)			<b>22,000</b> 22,000	<b>0</b> 0
Item: 263203 District	Discretionary Development Equa	alization Grants			
5stance lined pit latr constructed at	ine	District Discretionary Development	N/A	22,000	0
Michungiro HCII		Equalization Grant			
			(works completed)		
Sector: Water and	d Environment			17,240	0
LG Function: Rural Capital Purchases	Water Supply and Sanitation			17,240	0
Output: Shallow wel	ll construction			17,240	0
LCII: Byakabanda Item: 312104 Other S				17,240	0
2 Construction of Motorised shallow w	Byakabanda	Development Grant	Being Procured	17,240	0
			(works not started)		
Sector: Social De	evelopment			3,574	279
	unity Mobilisation and Empowe	erment		3,574	279
Lower Local Services				2,27 .	,
	Development Services for LLG	s (LLS)		3,574	279
LCII: Byakabanda	Conditional Grant (Non-Wage)			3,574	279
BYAKABANDA SU COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

# 2016/17 Quarter 1

### 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		405,623	152,200
Sector: Works a	nd Transport			94,066	74,413
LG Function: Distr	ict, Urban and Community Acc	ess Roads		94,066	74,413
Lower Local Service	25				
<b>Output:</b> Communit	y Access Road Maintenance (I	LLS)		9,066	0
LCII: Ddwaniro				9,066	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
DDWANIRO SUB		Sector Conditional	N/A	9,066	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
Output: District Re	oads Maintainence (URF)			85,000	74,413
LCII: Kaleere				85,000	74,413
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
Periodic maintenar	ice	Sector Conditional	N/A	85,000	74,413
of 5km along Gavu	-	Grant (Non-Wage)			
Malemba-Kammer	igo				

		(works completed)		
Sector: Education			281,070	73,551
LG Function: Pre-Primary and Primary Education			149,279	24,210
Capital Purchases				
Output: Latrine construction and rehabilitation			60,000	0
LCII: Buyamba			20,000	0
Item: 312101 Non-Residential Buildings				
Construction of a 5-	District Discretionary	Being Procured	20,000	0
stance pit latrine at	Development			
Buyamba st cecilia P/S	Equalization Grant			
		(works not started)		
LCII: Kaleere			40,000	0
Item: 312101 Non-Residential Buildings				
Construction of a 5-	Development Grant	Being Procured	20,000	0
stance pit latrine at				
Kasekere P/S				
		(works not started)		
Construction of a 5-	Development Grant	Being Procured	20,000	0
stance pit latrine at				
Kammengo Nsonso P/S				
		(works not started)		
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			89,279	24,210
LCII: Buyamba			39,797	9,940
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bigando P/S.	Sector Conditional Grant (Non-Wage)	N/A	3,740	1,021
		(UPE funds		
		transfered)		

road

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANI	RO	LCIV: KOOKI		405,623	152,200
St. Cecilia-Buyamba		Sector Conditional Grant (Non-Wage)	N/A	7,828	2,495
			(UPE funds transfered)		
Kyondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,551	922
			(UPE funds transfered)		
Buyamba R/C. P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,956	2,407
			(UPE funds transfered)		
Buyamba Moslem P/S	S	Sector Conditional Grant (Non-Wage)	N/A	5,805	1,701
			(UPE funds transfered)		
Buyamba C/U. P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,394
			(UPE funds transfered)		
LCII: Ddwaniro Item: 263367 Sector Co	onditional Grant (Non-Wage)			16,996	5,007
Kasekere P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,581
			(UPE funds transfered)		
Semuto P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,239	1,926
			(UPE funds transfered)		
Ddwaniro P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,448	1,500
			(UPE funds transfered)		
LCII: Kaleere Item: 263367 Sector Co	onditional Grant (Non-Wage)			4,657	1,482
Kammengo-Nsonso		Sector Conditional Grant (Non-Wage)	N/A	4,657	1,482
			(UPE funds transfered)		
LCII: Kayonza Item: 263367 Sector Co	onditional Grant (Non-Wage)			10,644	2,943
Malemba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,231	1,313
			(UPE funds transfered)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWA	NIRO	LCIV: KOOKI		405,623	152,200
Kayonza Mixed P	2/S.	Sector Conditional Grant (Non-Wage)	N/A	5,413	1,630
			(UPE funds transfered)		
LCII: Lwakaloolo				17,185	4,838
Lwakaloolo P/S.	r Conditional Grant (Non-Wage)	Sector Conditional	N/A	6,078	1,769
Lwakaloolo 175.		Grant (Non-Wage)	1 1/2 1	0,070	1,709
			(UPE funds transfered)		
Kateera P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,538	1,160
			(UPE funds transfered)		
Kisaayi P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,568	1,910
			(UPE funds transfered)		
LG Function: Seco Lower Local Servic				131,791	49,341
	y Capitation(USE)(LLS)			131,791	49,341
LCII: Buyamba				131,791	49,341
	ort Services Conditional Grant (Non	-			
BUYAMBA S S S		Sector Conditional Grant (Non-Wage)	N/A	54,248	22,185
			(USE funds transfered)		
HEROES VOC SS	5	Sector Conditional Grant (Non-Wage)	N/A	77,543	27,156
			(USE funds transfered)		
Sector: Health				15,694	3,958
LG Function: Prim				15,694	3,958
Lower Local Servic Output: NGO Bas	es ic Healthcare Services (LLS)			7,660	1,915
LCII: Buyamba	or Conditional Grant (Non-Wage)			7,660	1,915
BUYAMBA DISP M UNIT	AND	Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transfered)		
-	lthcare Services (HCIV-HCII-LLS	S)		8,034	2,043
	r Conditional Grant (Non-Wage)			3,081	807
BUYAMBA H/C I	Ш	Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANI	IRO	LCIV: KOOKI		405,623	152,200
LCII: Kaleere				1,651	412
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
KALEERE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kayonza Item: 263367 Sector C	Conditional Grant (Non-Wage)			1,651	412
KAYONZA DDWANIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Lwakaloolo Item: 263367 Sector C	Conditional Grant (Non-Wage)			1,651	412
LWAKALOOLO H/ II	С	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and	d Environment			11,220	0
LG Function: Rural	Water Supply and Sanitation			11,220	0
Capital Purchases					
Output: Shallow well	l construction			8,620	0
LCII: Ddwaniro				8,620	0
Item: 312104 Other St		Davidonment Creat	Dain a Dro aurod	8 620	0
Construction of Motorised shallow w	Ddwaniro ells	Development Grant	Being Procured	8,620	0
inotorised situito ii ii			(works not started)		
Output: Borehole dri	illing and rehabilitation		(	2,600	0
LCII: Ddwaniro	8			2,600	0
Item: 312104 Other St	tructures				
Borehole repair	Ddwaniro	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social De	velopment			3,574	279
LG Function: Comm	unity Mobilisation and Empowe	erment		3,574	279
Lower Local Services					
	Development Services for LLG	s (LLS)		3,574	279
LCII: Ddwaniro				3,574	279
	Conditional Grant (Non-Wage)	Sector Conditional	<b>NT / A</b>	2 571	070
DDWANIRO SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA	<u> </u>	LCIV: KOOKI		234,195	31,885
Sector: Works and Th	ransport			6,762	0
LG Function: District, Ur	ban and Community Access	Roads		6,762	0
Lower Local Services					
	ess Road Maintenance (LLS			6,762	0
LCII: Kajju Item: 263367 Sector Cond	itional Grant (Non Wage)			6,762	0
KACHEERA SUB-	inional Grant (Non-wage)	Sector Conditional	N/A	6,762	0
COUNTY		Grant (Non-Wage)	11/11	0,702	0
			(No funds released)		
Sector: Education				186,276	28,254
LG Function: Pre-Primar	ry and Primary Education			150,126	15,820
Capital Purchases					
	ruction and rehabilitation			100,000	0
LCII: Lyakisana	ntial Duildings			100,000	0
Item: 312101 Non-Resider Construction of a 3	nual bundings	Development Grant	Works Underway	100,000	0
classroom block at		Development Oran	works Onderway	100,000	0
Nakasenyi Primary					
School					
			(wall plate level)		
Lower Local Services	Somiona LIDE (LLE)			50 126	15 920
Output: Primary Schools LCII: Kajju	Services UPE (LLS)			<b>50,126</b> 4,517	<b>15,820</b> 1,343
Item: 263367 Sector Cond	litional Grant (Non-Wage)			.,	-,
Kajju P/S		Sector Conditional	N/A	4,517	1,343
		Grant (Non-Wage)			
			(UPE funds transfered)		
LCII: Kakiri			(talistered)	11,848	3,190
Item: 263367 Sector Cond	litional Grant (Non-Wage)			11,040	5,170
Rwebicoori P/S		Sector Conditional	N/A	4,832	1,382
		Grant (Non-Wage)			
			(UPE funds		
Kaliini D/S		Saster Conditional	transfered)	7.016	1 909
Kakiri P/S		Sector Conditional Grant (Non-Wage)	N/A	7,016	1,808
		orant (rion (ruge)	(UPE funds		
			transfered)		
LCII: Katatenga				9,006	3,366
Item: 263367 Sector Cond	litional Grant (Non-Wage)				
Katatenga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,790	1,646
		Grant (Non-wage)	(UPE funds		
			transfered)		
Nakasenyi P/S		Sector Conditional	N/A	4,216	1,720
		Grant (Non-Wage)			
			(UPE funds		
			transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHI	EERA	LCIV: KOOKI		234,195	31,885
LCII: Kayonza				12,254	3,815
	r Conditional Grant (Non-Wage)		27/4	6 71 5	0.100
Kayonza-Kacheer	a	Sector Conditional Grant (Non-Wage)	N/A	6,715	2,192
			(UPE funds		
			transfered)		
Kacheera Mixed F	P/S	Sector Conditional Grant (Non-Wage)	N/A	5,539	1,623
		Graint (Non-wage)	(UPE funds		
			transfered)		
LCII: Lwanga				5,532	1,771
	r Conditional Grant (Non-Wage)				
Lwanga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,532	1,771
		Grant (1901-Wage)	(UPE funds		
			transfered)		
LCII: Lyakisana				6,967	2,335
	r Conditional Grant (Non-Wage)		27/4	6.067	0.005
Lyakisana P/S		Sector Conditional Grant (Non-Wage)	N/A	6,967	2,335
			(UPE funds		
			transfered)		
LG Function: Seco				36,150	12,435
Lower Local Service				26 150	12 425
LCII: Kajju	v Capitation(USE)(LLS)			<b>36,150</b> 36,150	<b>12,435</b> 12,435
	ort Services Conditional Grant (Non-W	Vage)		,	,
KACHEERA HIG	H	Sector Conditional	N/A	36,150	12,435
SCHOOL		Grant (Non-Wage)			
			(USE funds transfered)		
Sector: Health			,	6,383	1,631
LG Function: Prim	ary Healthcare			6,383	1,631
Lower Local Service	•			,	,
	Ithcare Services (HCIV-HCII-LLS)			6,383	1,631
LCII: Kajju	r Conditional Grant (Non-Wage)			3,081	807
KACHEERA H/C		Sector Conditional	N/A	3,081	807
MICHELIKI II/C		Grant (Non-Wage)	14/11	5,001	007
			(PHC funds		
			transfered)	1 (51	(10
LCII: Katatenga Item: 263367 Sector	r Conditional Grant (Non-Wage)			1,651	412
KATATENGA H/		Sector Conditional	N/A	1,651	412
	-	Grant (Non-Wage)	_ 0	,	
			(PHC funds		
I CIII Kawar			transfered)	1 651	410
LCII: Kayonza				1,651	412

# 2016/17 Quarter 1

DescriptionSpecificLCIII: KACHEERAItem: 263367 Sector ConditionKAYONZA H/C IISector: Water and Enviro	ecific Location	Source of Funding LCIV: KOOKI CSector Conditional Gran	Status / Level	Budget 234,195	Spen 31,885
Item: 263367 Sector Condition KAYONZA H/C II	al Grant (Non-Wage)	CSector Conditional		234,195	31,885
KAYONZA H/C II	al Grant (Non-Wage)				
Sector: Water and Fruir		Oran	N/A	1,651	412
Sector Water and Envir			(PHC funds transfered)		
Sector. Mater and Envir	onment			31,200	0
LG Function: Rural Water Su	pply and Sanitation			31,200	0
Capital Purchases					
<b>Output: Construction of publ</b>	lic latrines in RGCs			7,500	0
LCII: Lwanga				7,500	0
Item: 312101 Non-Residential	Buildings				
stance lined pit latrine constructed at lwanga	anga	Development Grant	Completed	7,500	0
landing site in Kacheera S/C					
Kacheel a 5/C			(completed)		
Output: Shallow well constru	uction		(completed)	15,900	0
LCII: Kakiri				5,300	0
Item: 312104 Other Structures				5,500	0
	ekyiyengo	Development Grant	Being Procured	5,300	0
cement tanks					
			(works not started)		
LCII: Katatenga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro Rw. cement tanks	amunuko	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kayonza				5,300	0
Item: 312104 Other Structures					
Construction of Ferro Kya cement tanks	akatamara	Development Grant	Being Procured	5,300	0
			(works not started)		
Output: Borehole drilling and	d rehabilitation			7,800	0
LCII: Kajju				2,600	0
Item: 312104 Other Structures					
Borehole repair Lus	salweera	Development Grant	Being Procured (no work done)	2,600	0
LCII: Kakiri				5,200	0
Item: 312104 Other Structures					
<b>2 Borehole repair</b> Lwe	ekiyengo and Lwebihimba	Development Grant	Being Procured (no work done)	5,200	0
Sector: Social Developm	ent			3,574	2,000
LG Function: Community Mo		ent		3,574	2,000
Lower Local Services	omsanon and Empowerm	~~~~		5,574	2,000
Output: Community Develop	ment Services for LLGs (	LLS)		3,574	2,000
LCII: Kajju	ment ber nees for EEOS (			3,574	2,000

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHE	ERA	LCIV: KOOKI		234,195	31,885
Item: 263367 Sector	Conditional Grant (Non-Wage)				
KACHEERA SUB-		Sector Conditional	N/A	3,574	2,000
COUNTY		Grant (Non-Wage)			

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAM	BA	LCIV: KOOKI		245,398	49,261
Sector: Works an	nd Transport			47,255	0
LG Function: Distrie	ct, Urban and Community Acc	ess Roads		47,255	0
Lower Local Services	7				
<b>Output:</b> Community	Access Road Maintenance (I	LLS)		9,255	0
LCII: Kagamba				9,255	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
KAGAMBA SUB-		Sector Conditional	N/A	9,255	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District Roa</b>	ads Maintainence (URF)			38,000	0
LCII: Kasankala				38,000	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
Routine maintenanc	e of	Sector Conditional	N/A	38,000	0
7km along Lwoyo-		Grant (Non-Wage)			
Kasankala- Kirangi	ra				

		(works not started)		
Sector: Education			155,262	45,664
LG Function: Pre-Primary and Primary Education			76,079	22,210
Lower Local Services				
Output: Primary Schools Services UPE (LLS) LCII: Kagamba			<b>76,079</b> 19,217	<b>22,210</b> 5,404
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nabubaale P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,706	1,391
		(UPE funds transfered)		
Nezikokolima P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,147	1,482
		(UPE funds transfered)		
Kagamba P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,308	1,398
		(UPE funds transfered)		
Kiyamba P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,055	1,132
		(UPE funds transfered)		
LCII: Kasankala			20,008	5,948
Item: 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO UPHILL P/S	Sector Conditional Grant (Non-Wage)	N/A	6,281	1,884
		(UPE funds transfered)		

road

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA	<u> </u>	LCIV: KOOKI		245,398	49,261
Kongonta P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,587	1,382
			(UPE funds transfered)		
Kasankala P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,077	1,509
			(UPE funds transfered)		
Kyamakanaga P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,062	1,172
			(UPE funds transfered)		
LCII: Kimuli Item: 263367 Sector Con	ditional Grant (Non-Wage)			6,330	1,898
Kimuli P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,330	1,898
			(UPE funds transfered)		
LCII: Kirangira Item: 263367 Sector Con	ditional Grant (Non-Wage)			13,633	4,425
Kirangira P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,267	2,035
			(UPE funds transfered)		
Kanyogoga P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,366	2,391
			(UPE funds transfered)		
LCII: Lwabakooba Item: 263367 Sector Con	ditional Grant (Non-Wage)			16,891	4,535
Kizira P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,413	1,646
			(UPE funds transfered)		
Bbaale-Kanagisa P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,043	1,158
			(UPE funds transfered)		
Lugando P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,732
			(UPE funds transfered)		
LG Function: Secondary Lower Local Services	y Education		,	79,183	23,454
Output: Secondary Cap LCII: Kimuli	itation(USE)(LLS)			<b>79,183</b> 79,183	<b>23,454</b> 23,454
	rvices Conditional Grant (Non	a-Wage)		, >,105	20,707

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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: KAGAM	IBA	LCIV: KOOKI		245,398	49,261
KIMULI S S S		Sector Conditional Grant (Non-Wage)	N/A	79,183	23,454
			(USE funds transfered)		
Sector: Health				14,788	3,318
LG Function: Prima	ry Healthcare			14,788	3,318
Lower Local Services					
-	Healthcare Services (LLS)			<b>5,103</b>	1,276
LCII: Kasankala Item: 263367 Sector	Conditional Grant (Non-Wage)			5,103	1,276
KASANKALA RCE		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transfered)		
Output: Basic Healt	hcare Services (HCIV-HCII-LLS)			9,685	2,043
LCII: Kagamba				1,651	412
	Conditional Grant (Non-Wage)			1 (51	410
KAGAMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kasankala				1,651	0
	Conditional Grant (Non-Wage)				
KASANKALA H/C	Ш	Sector Conditional Grant (Non-Wage)	N/A	1,651	0
			(No funds transferred)		
LCII: Kimuli				3,081	807
	Conditional Grant (Non-Wage)				
KIMULI H/C III		CSector Conditional Gran	N/A	3,081	807
			(PHC funds transfered)		
LCII: Kirangira			,	1,651	412
	Conditional Grant (Non-Wage)				
KAYANJA PRISON H/C II	NS	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Lwabakooba				1,651	412
Item: 263367 Sector	Conditional Grant (Non-Wage)				
LWABAKOOBA H II	/C	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water an	d Environment		(functioned)	24,520	0
	Water Supply and Sanitation			24,520	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		LCIV: KOOKI		245,398	49,261
Output: Shallow well co	onstruction			24,520	0
LCII: Kagamba Item: 312104 Other Strue	ctures			8,620	0
Construction of Motorised shallow wells	Kagamba s	Development Grant	Being Procured	8,620	0
			(works not started)		
LCII: Kasankala Item: 312104 Other Strue	ctures			5,300	0
Construction of Ferro cement tanks	Kongonta A	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kimuli				5,300	0
Item: 312104 Other Strue	ctures				
Construction of Ferro cement tanks	Kigayaza	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Lwabakooba Item: 312104 Other Strue	ctures			5,300	0
Construction of Ferro cement tanks	Banyoro	Development Grant	Being Procured	5,300	0
			(works not started)		
Sector: Social Devel	lopment			3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
Lower Local Services					
Output: Community De	evelopment Services for LLC	Gs (LLS)		3,574	279
LCII: Kagamba Item: 263367 Sector Con	ditional Grant (Non-Wage)			3,574	279
KAGAMBA SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

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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: KIZIBA		LCIV: KOOKI		195,006	25,805
Sector: Works an	nd Transport			76,519	0
LG Function: Distri	ict, Urban and Community Acc	ess Roads		76,519	0
Lower Local Service	S				
<b>Output:</b> Community	y Access Road Maintenance (I	LLS)		3,621	0
LCII: Mweruka				3,621	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
KIZIBA SUB-		Sector Conditional	N/A	3,621	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District Ro</b>	ads Maintainence (URF)			72,898	0
LCII: Mweruka				72,898	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
Routine maintenand	ce of	Sector Conditional	N/A	72,898	0
13km along Kibale	-	Grant (Non-Wage)			
Kiziba-Ntantamuky	/e				

		(works not started)		
Sector: Education			55,967	21,174
LG Function: Pre-Primary and Primary Education			37,326	12,111
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			37,326	12,111
LCII: Lukerere			4,881	1,750
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lukerere P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,881	1,750
		(UPE funds transfered)		
LCII: Lwensinga			11,120	3,389
Item: 263367 Sector Conditional Grant (Non-Wage)				
Magabirano P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,392	1,863
		(UPE funds transfered)		
Lwensinga P/S	Sector Conditional Grant (Non-Wage)	N/A	5,728	1,526
		(UPE funds transfered)		
LCII: Mweruka			15,820	5,201
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mweruka P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,882	1,843
		(UPE funds transfered)		
Nyanja P/S	Sector Conditional Grant (Non-Wage)	N/A	5,168	1,632
		(UPE funds		
		transfered)		

road

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		LCIV: KOOKI		195,006	25,805
Kiziba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,769	1,727
			(UPE funds transfered)		
LCII: Ndagga				5,504	1,771
	Conditional Grant (Non-Wage)		27/4	5 504	1 771
Ndagga P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,504	1,771
			(UPE funds transfered)		
LG Function: Seco	ndary Education			18,642	9,063
Lower Local Service				10 (10	0.0.40
Output: Secondary LCII: Mweruka	Capitation(USE)(LLS)			<b>18,642</b> 18,642	<b>9,063</b> 9,063
	ort Services Conditional Grant (Non-	-Wage)		10,042	7,005
KIZIBA HIGH SCHOOL	X	Sector Conditional Grant (Non-Wage)	N/A	18,642	9,063
501002			(USE funds		
			transfered)		
Sector: Health				28,383	1,631
LG Function: Prim	ary Healthcare			28,383	1,631
Lower Local Service				< <b>a</b> a a	
Output: Basic Heal LCII: Lukerere	thcare Services (HCIV-HCII-LLS	5)		<b>6,383</b> 1,651	<b>1,631</b> 412
	Conditional Grant (Non-Wage)			1,001	712
LUKERERE H/C		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Lwensinga				1,651	412
	Conditional Grant (Non-Wage)				
LWENSINGA H/C		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Mweruka			(tansiered)	3,081	807
	Conditional Grant (Non-Wage)			0,001	007
KIZIBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
Output: Standard	Pit Latrine Construction (LLS.)			22,000	0
LCII: Lukerere Item: 263203 Distrie	ct Discretionary Development Equal	ization Grants		22,000	0
5stance lined pit la		District Discretionary	N/A	22,000	0
constructed at		Development			
Lukerere HC II		Equalization Grant	(modes not starts 1)		
			(works not started)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		LCIV: KOOKI		195,006	25,805
Sector: Water and E	Environment			30,563	0
LG Function: Rural Wa	ter Supply and Sanitation			30,563	0
Capital Purchases					
Output: Shallow well co	onstruction			30,563	0
LCII: Lwensinga				5,300	0
Item: 312104 Other Struc	ctures				
Construction of Ferro cement tanks	Lwensinga HCII	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Mweruka				19,963	0
Item: 312104 Other Struc	ctures				
Construction of Motorised shallow wells	Kiziba 5	Development Grant	Being Procured	9,363	0
			(works not started)		
2 Construction of Ferro cement tanks	Mweruka and Kiziba	Development Grant	Being Procured	10,600	0
			(works not started)		
LCII: Ndagga Item: 312104 Other Strue	ctures			5,300	0
Construction of Ferro cement tanks	Katunga Catholic Church	Development Grant	Being Procured	5,300	0
			(works not started)		
Sector: Social Devel	lopment			3,574	3,000
	ty Mobilisation and Empower	rment		3,574	3,000
Lower Local Services	v 1			,	,
<b>Output: Community De</b>	velopment Services for LLGs	s (LLS)		3,574	3,000
LCII: Mweruka	ditional Grant (Non-Wage)			3,574	3,000
KIZIBA SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,000

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALU	JLANGIRA	LCIV: KOOKI		172,295	30,864
Sector: Works a	und Transport			44,337	0
LG Function: Distr	ict, Urban and Community Acc	ess Roads		44,337	0
Lower Local Service	es				
Output: Communi	ty Access Road Maintenance (I	LLS)		6,423	0
LCII: Kalungi				6,423	0
Item: 263367 Sector	r Conditional Grant (Non-Wage)	)			
KYALULANGIRA	Δ	Sector Conditional	N/A	6,423	0
SUB-COUNTY		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District R</b>	oads Maintainence (URF)			37,914	0
LCII: Ddyango				37,914	0
Item: 263367 Sector	r Conditional Grant (Non-Wage)	)			
Routine maintenan	ice of	Sector Conditional	N/A	37,914	0
8km along		Grant (Non-Wage)			
Kyalulangira-Ddya	ango-				

		(works not started)		
Sector: Education			91,698	29,234
LG Function: Pre-Primary and Primary Education			60,542	18,386
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			60,542	18,386
LCII: Ddyango			11,771	3,539
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ddyango P/S.	Sector Conditional Grant (Non-Wage)	N/A	6,876	2,069
		(UPE funds transfered)		
Kikarabo P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,895	1,470
		(UPE funds transfered)		
LCII: Kalungi			20,561	6,304
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buzza P/S.	Sector Conditional Grant (Non-Wage)	N/A	6,015	1,806
		(UPE funds transfered)		
Kezekiya P/S.	Sector Conditional Grant (Non-Wage)	N/A	3,488	1,195
		(UPE funds transfered)		
Ahamadiyya Muslim	Sector Conditional Grant (Non-Wage)	N/A	5,581	1,681
		(UPE funds transfered)		

Magabirano road

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULA	NGIRA	LCIV: KOOKI		172,295	30,864
Kibaale Muslim P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,476	1,623
			(UPE funds transfered)		
LCII: Kasula				9,153	3,033
Bateganda P/S.	nditional Grant (Non-Wage)	Sector Conditional	N/A	3,747	1,454
Dateganua 175.		Grant (Non-Wage)	11/21	5,141	1,454
			(UPE funds transfered)		
Ntebezaddungu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,406	1,579
			(UPE funds transfered)		
LCII: Kizinga	nditional Grant (Non-Wage)			10,014	3,357
Sayuni P/S.	Intional Grant (1001-wage)	Sector Conditional Grant (Non-Wage)	N/A	5,483	1,734
			(UPE funds transfered)		
Kizinga P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,623
			(UPE funds transfered)		
LCII: Rwembajjo Item: 263367 Sector Cor	nditional Grant (Non-Wage)			9,041	2,154
Lwembajjo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,643	1,072
			(UPE funds transfered)		
Kabashambo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,398	1,082
			(UPE funds transfered)		
LG Function: Secondar	y Education			31,156	10,847
Lower Local Services Output: Secondary Cap	pitation(USE)(LLS)			31,156	10,847
LCII: Kalungi				31,156	10,847
	ervices Conditional Grant (Nor	-		21.156	10.047
KIBAALE S S S		Sector Conditional Grant (Non-Wage)	N/A	31,156	10,847
			(USE funds transfered)		
Sector: Health				11,486	1,631
<b>LG Function: Primary</b> Lower Local Services	Healthcare			11,486	1,631
	althcare Services (LLS)			<b>5,103</b> 5,103	<b>0</b> 0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULA	NGIRA	LCIV: KOOKI		172,295	30,864
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
HEAL THE NATION		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
<b>Output: Basic Healthca</b>	re Services (HCIV-HCII-LLS)			6,383	1,631
LCII: Kalungi				1,651	412
	ditional Grant (Non-Wage)			1 (51	410
KIBAALE H/C III		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kasula				3,081	807
	ditional Grant (Non-Wage)				
KYALULANGIRA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
		× 8,	(PHC funds transfered)		
LCII: Rwembajjo				1,651	412
	ditional Grant (Non-Wage)	Saatan Canalitianal	NI/A	1 (51	410
LWEMBAJJO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and E	Environment			21,200	0
LG Function: Rural Wa	ter Supply and Sanitation			21,200	0
Capital Purchases					
Output: Shallow well co	onstruction			21,200	0
LCII: Ddyango Item: 312104 Other Strue	aturas			5,300	0
Construction of Ferro	Ddyango A	Development Grant	Being Procured	5,300	0
cement tanks	Dajangom	Development Grant	Doing Proceeded	5,500	0
			(works not started)		
LCII: Kalungi				5,300	0
Item: 312104 Other Strue				5 200	0
Construction of Ferro cement tanks	Kabingo	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kizinga				5,300	0
Item: 312104 Other Struc	ctures				
Construction of Ferro cement tanks	Kabungo	Development Grant	Being Procured	5,300	0
			(works not started)	<b>F 0</b> 00	<u>^</u>
LCII: Rwembajjo Item: 312104 Other Strue	stures			5,300	0
Construction of Ferro cement tanks	Kabashambo	Development Grant	Being Procured	5,300	0
Contract Contracts			(works not started)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAL	ULANGIRA	LCIV: KOOKI		172,295	30,864
Sector: Social I	Development		3,574	0	
LG Function: Con	LG Function: Community Mobilisation and Empowerment			3,574	0
Lower Local Servic	ces				
<b>Output:</b> Commun	ity Development Services for Ll	LGs (LLS)		3,574	0
LCII: Kalungi				3,574	0
Item: 263367 Secto	or Conditional Grant (Non-Wage)	)			
KYALULANGIR SUB-COUNTY	Α	Sector Conditional Grant (Non-Wage)	N/A	3,574	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA	AGGWA	LCIV: KOOKI		393,138	83,488
Sector: Works a	nd Transport			87,499	0
LG Function: Distri	ict, Urban and Community Access	Roads		87,499	0
Lower Local Service	S				
Output: Communit	y Access Road Maintenance (LLS	5)		<b>11,499</b> 11,499	<b>0</b> 0
	Conditional Grant (Non-Wage)			11,477	0
LWAMAGGWA S COUNTY		Sector Conditional Grant (Non-Wage)	N/A	11,499	0
			(No funds released)		
Output: District Ro	ads Maintainence (URF)			76,000	0
LCII: Kakundi				38,000	0
	Conditional Grant (Non-Wage)				
Routine maintenand 7km along Lwamaggwa-Kaku		Sector Conditional Grant (Non-Wage)	N/A	38,000	0
Lwamaggwa-Naku	nui-		(works not started)		
LCII: Kiweeka			(works not started)	38,000	0
	Conditional Grant (Non-Wage)			20,000	Ŭ
Routine maintenan		Sector Conditional	N/A	38,000	0
9km along Kabale-		Grant (Non-Wage)			
Kafufu-Lweyo road	l				
			(works not started)		
Sector: Education				257,986	79,479
	Primary and Primary Education			103,750	30,736
LCII: Bugona	chools Services UPE (LLS)			<b>103,750</b> 17,927	<b>30,736</b> 5,419
	Conditional Grant (Non-Wage)				
Rwempiita P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,175	1,382
			(UPE funds transfered)		
Muleebi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,532	1,792
			(UPE funds transfered)		
Kirawula P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,219	2,245
			(UPE funds transfered)		
LCII: Kabusota Item: 263367 Sector	Conditional Grant (Non-Wage)			17,647	5,236
Kabusota P/S		Sector Conditional Grant (Non-Wage)	N/A	6,652	1,995
			(UPE funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGO	GWA	LCIV: KOOKI		393,138	83,488
KIROWOOZA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,846	1,382
			(UPE funds transfered)		
Lwengo P/S		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,859
			(UPE funds transfered)		
LCII: Kakundi Item: 263367 Sector Con	ditional Grant (Non-Wage)			9,958	2,822
Kakundi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,636	1,294
			(UPE funds transfered)		
Rushongyi P/S		Sector Conditional Grant (Non-Wage)	N/A	5,322	1,528
			(UPE funds transfered)		
LCII: Kibuuka Item: 263367 Sector Con-	ditional Grant (Non-Wage)			25,237	7,629
Kibuuka P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,800	2,321
			(UPE funds transfered)		
Lwooyo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,777	1,748
			(UPE funds transfered)		
Kiwummulo-Kooki		Sector Conditional Grant (Non-Wage)	N/A	5,588	1,671
			(UPE funds transfered)		
Kamununku P/S		Sector Conditional Grant (Non-Wage)	N/A	6,071	1,889
			(UPE funds transfered)		
LCII: Kiweeka Item: 263367 Sector Con-	ditional Grant (Non-Wage)			12,240	3,616
Kakabagyo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,917	1,695
			(UPE funds transfered)		
Lwamaggwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,323	1,921
			(UPE funds transfered)		
LCII: Kyabigondo Item: 263367 Sector Con-	ditional Grant (Non-Wage)			20,741	6,013

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA	AGGWA	LCIV: KOOKI		393,138	83,488
Ntalama P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,064	1,873
			(UPE funds transfered)		
Lunoni P/S		Sector Conditional Grant (Non-Wage)	N/A	5,959	1,590
			(UPE funds transfered)		
Kyabigondo P/S		Sector Conditional Grant (Non-Wage)	N/A	8,717	2,550
			(UPE funds transfered)		
LG Function: Secon				154,236	48,743
Lower Local Services				154 226	40 742
LCII: Bugona	Capitation(USE)(LLS)			<b>154,236</b> 18,217	<b>48,743</b> 3,954
	t Services Conditional Grant (Non-V	Wage)		10,217	0,001
SAMSON KALIBA KAMYA MEMORI S S		Sector Conditional Grant (Non-Wage)	N/A	18,217	3,954
55			(USE funds		
			transfered)		
LCII: Kiweeka		<b></b> .		136,019	44,789
	t Services Conditional Grant (Non-V	-	NT / A	40.729	12 100
KAKABAGYO S S		Sector Conditional Grant (Non-Wage)	N/A	40,738	13,100
			(USE funds transfered)		
ST ALOYSIOUS S	S	Sector Conditional Grant (Non-Wage)	N/A	95,281	31,689
			(USE funds transfered)		
Sector: Health				16,439	3,730
LG Function: Prima				16,439	3,730
Lower Local Services				= 102	1.0=4
Output: NGO Basic LCII: Kiweeka	Healthcare Services (LLS)			<b>5,103</b> 5,103	<b>1,276</b> 1,276
	Conditional Grant (Non-Wage)			5,105	1,270
LWAMAGGWA PARISH DISP		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
		-	(PHC funds transfered)		
Output: Basic Healt LCII: Bugona	hcare Services (HCIV-HCII-LLS)			<b>11,336</b> 1,651	<b>2,455</b> 412
-	Conditional Grant (Non-Wage)			1,001	112

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA	GGWA	LCIV: KOOKI		393,138	83,488
BUGONA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kabusota	~			1,651	412
	Conditional Grant (Non-Wage)		27/4	1 (51	410
KABUSOTA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kakundi				1,651	412
	Conditional Grant (Non-Wage)				
KAKUNDI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kibuuka Item: 263367 Sector (	Conditional Grant (Non-Wage)			1,651	0
KIBUUKA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	0
			(No funds transferred)		
LCII: Kiweeka				3,081	807
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
LWAMAGGWA H/ III	С	Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Kyabigondo Item: 263367 Sector (	Conditional Grant (Non-Wage)			1,651	412
KYABIGONDO H/(	СП	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and	d Environment			27,640	0
LG Function: Rural	Water Supply and Sanitation			27,640	0
Capital Purchases					
Output: Shallow wel	ll construction			17,240	0
LCII: Kiweeka Item: 312104 Other S	tructures			17,240	0
2 Construction of Motorised shallow w	Lwamaggwa zells	Development Grant	Being Procured	17,240	0
			(works not started)		
	illing and rehabilitation			10,400	0
LCII: Kiweeka Item: 312104 Other S	tructures			7,800	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMA	GGWA	LCIV: KOOKI		393,138	83,488
3 Borehole repair	Lwamaggwa,Mbaale and Byezitiire	Development Grant	Being Procured	7,800	0
			(no work done)		
LCII: Kyabigondo Item: 312104 Other Str	ructures			2,600	0
Borehole repair	Lunoni	Development Grant	Being Procured	2,600	0
-		-	(no work done)		
Sector: Social Dev	elopment			3,574	279
LG Function: Commu	nity Mobilisation and Empowe	rment		3,574	279
Lower Local Services					
Output: Community I	Development Services for LLG	s (LLS)		3,574	279
LCII: Kiweeka				3,574	279
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
LWAMAGGWA SUF COUNTY	}-	Sector Conditional Grant (Non-Wage)	N/A	3,574	279

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAND	A	LCIV: KOOKI		611,978	152,040
Sector: Works an	nd Transport			35,459	0
LG Function: Distric	ct, Urban and Community Acc	ess Roads		35,459	0
Lower Local Services	7				
<b>Output:</b> Community	Access Road Maintenance (I	LLS)		8,459	0
LCII: Kiyovu				8,459	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
LWANDA SUB-		Sector Conditional	N/A	8,459	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District Roa</b>	ads Maintainence (URF)			27,000	0
LCII: Bitabago				27,000	0
Item: 263367 Sector	Conditional Grant (Non-Wage)	)			
Routine maintenanc	e of	Sector Conditional	N/A	27,000	0
5km along Bitabago	-	Grant (Non-Wage)			
Kyengeza-Kijumba					

		(works not started)		
Sector: Education			508,010	147,631
LG Function: Pre-Primary and Primary Education			100,735	27,903
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bitabago			<b>100,735</b> 20,128	<b>27,903</b> 5,707
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kakoma P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,301	1,419
		(UPE funds transfered)		
Bitabago P/S.	Sector Conditional Grant (Non-Wage)	N/A	6,974	2,231
		(UPE funds transfered)		
Kabaale-Makondo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,028	1,095
		(UPE funds transfered)		
Lumbugu P/S.	Sector Conditional Grant (Non-Wage)	N/A	2,824	961
		(UPE funds transfered)		
LCII: Butiti Item: 263367 Sector Conditional Grant (Non-Wage)			25,440	7,828
Kiwenda P/S.	Sector Conditional Grant (Non-Wage)	N/A	8,388	2,759
		(UPE funds transfered)		

road

# 2016/17 Quarter 1

Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		LCIV: KOOKI		611,978	152,040
Butiti P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,414	1,870
			(UPE funds transfered)		
Kabaale-Kooki P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,182	1,512
			(UPE funds transfered)		
Nsozibbiri P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,455	1,688
			(UPE funds transfered)		
LCII: Kanoni Item: 263367 Sector Conditio	onal Grant (Non-Wage)			24,559	5,111
Luteebe P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,028
			(UPE funds transfered)		
Kayayumbe P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,792	1,852
			(UPE funds transfered)		
Kanoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,550	2,231
			(UPE funds transfered)		
LCII: Kasensero Item: 263367 Sector Conditio	onal Grant (Non-Wage)			24,334	7,340
Kabingo P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,309	1,910
			(UPE funds transfered)		
Mbuye P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,281	1,995
			(UPE funds transfered)		
Kiwaguzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,868	1,618
			(UPE funds transfered)		
Kammengo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,817
			(UPE funds transfered)		
LCII: Kiyovu Item: 263367 Sector Conditio	onal Grant (Non-Wage)			6,274	1,917

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAND	DA	LCIV: KOOKI		611,978	152,040
Kiganda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,274	1,917
			(UPE funds transfered)		
LG Function: Secon	ndary Education		transfered)	273,075	74,994
Capital Purchases					
LCII: Bitabago	ies and science room construction			<b>200,000</b> 200,000	<b>50,000</b> 50,000
Item: 312101 Non-R CONSTRUCTION		Transitional	Being Procured	200,000	50,000
A MULTIPURPOS		Development Grant	6	,	,
SCIENCE LABORATORY at	ţ				
Kakoma Secondary School	7				
School			(works not started)		
Lower Local Service					
Output: Secondary LCII: Bitabago	Capitation(USE)(LLS)			<b>73,075</b> 52,821	<b>24,994</b> 17,694
	rt Services Conditional Grant (Non	-Wage)		52,621	17,074
KAKOMA S S S	×	Sector Conditional Grant (Non-Wage)	N/A	52,821	17,694
			(USE funds transfered)		
LCII: Kasensero		<b></b>		20,255	7,300
Item: 263369 Suppo BLESSED	rt Services Conditional Grant (Non	-Wage) Sector Conditional	N/A	20,255	7,300
SACRAMENT SS KAYAYUMBE		Grant (Non-Wage)	IV/A	20,233	7,500
			(USE funds transfered)		
LG Function: Skills	-			134,200	44,733
Lower Local Service	es astitutions Services (LLS)			134,200	44,733
LCII: Bitabago	istitutions Services (LLS)			134,200	44,733
	Conditional Grant (Non-Wage)				
Kamengo Technica institute	1	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health			(Funds transferred)	17 40 4	1 400
Sector: Health LG Function: Prime	am Healtheare			17,494 17.494	4,409 4,409
LG Function: Prime Lower Local Service				17,494	4,409
	c Healthcare Services (LLS)			12,762	3,191
LCII: Kasensero				5,103	1,276
Item: 263367 Sector	Conditional Grant (Non-Wage)				

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA KAYAYUMBE HEALTH UNIT CENTRE		LCIV: KOOKI Sector Conditional Grant (Non-Wage)	N/A	<b>611,978</b> 5,103	<b>152,040</b> 1,276
			(PHC funds transfered)		
LCII: Kiyovu Item: 263367 Sector Con	ditional Grant (Non-Wage)			7,660	1,915
MBUYE DISP		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transfered)		
LCII: Butiti	re Services (HCIV-HCII-LLS)			<b>4,732</b> 1,651	<b>1,219</b> 412
BUTITI H/C II	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Kiyovu Item: 263367 Sector Con	ditional Grant (Non-Wage)			3,081	807
LWANDA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
Sector: Water and E	Environment			47,440	0
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			47,440	0
Output: Shallow well co	Instruction			17,240	0
LCII: Kasensero Item: 312104 Other Struc				17,240	0
2 Construction of Motorised shallow wells	Lwanda	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drillin	ng and rehabilitation			30,200	0
LCII: Bitabago				25,000	0
Item: 312104 Other Struct Deep borehole drilling at DATIC	Datic	Development Grant	Not Started	25,000	0
			(no work done)		
LCII: Kanoni Item: 312104 Other Struc	tures			5,200	0
2 Borehole repair	Luteebe and Kijumba	Development Grant	Being Procured (no work done)	5,200	0
Sector: Social Devel	lopment			3,574	0
	ty Mobilisation and Empowerm	nent		3,574	0
Lower Local Services Output: Community De	velopment Services for LLGs (	LLS)		3,574	0
- arpan Community De		,		3,574	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAND	DA	LCIV: KOOKI		611,978	152,040
Item: 263367 Sector	Conditional Grant (Non-Wage)				
LWANDA SUB-		Sector Conditional	N/A	3,574	0
COUNTY		Grant (Non-Wage)			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: KOOKI		14,300	0
Sector: Agricult	ture			14,300	0
LG Function: Distr	rict Production Services			14,300	0
Capital Purchases					
Output: Non Stand	lard Service Delivery Capital			14,300	0
LCII: Not Specified	l			14,300	0
Item: 312201 Trans	port Equipment				
Repairs of vehicles	s	Conditional transfers to	N/A	10,000	0
(LG 0047-41; UAA	L	Production and			
543J; UG 0416R; U	UAA	Marketing			
<b>031F</b> )					
Item: 312213 ICT E	Equipment				
Purchase laptop		Conditional transfers to	N/A	4,300	0
computers		Production and			
		Marketing			

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI	тс	LCIV: KOOKI	1	1,122,995	105,805
Sector: Agricult	ture			10,000	0
•	ict Production Services			10,000	0
Capital Purchases					
-	lard Service Delivery Capital			10,000	0
LCII: Kibona				10,000	0
	Residential Buildings			10,000	0
Minor repairs and furnishments to		Conditional transfers to Production and	Not Started	10,000	0
Production buildin	g	Marketing			
		C C	(no progress)		
Sector: Works a	and Transport			317,277	48,139
	ict, Urban and Community Access	Roads		317,277	48,139
Lower Local Service				,	,
	ty Access Road Maintenance (LLS	)		74,325	0
LCII: Kibona				74,325	0
	r Conditional Grant (Non-Wage)				
RAKAI TOWN		Sector Conditional	N/A	74,325	0
COUNCIL		Grant (Non-Wage)	(E d t d d)		
Outrout District D	a da Maintainanaa (UDE)		(Funds transferred)	242.052	40 1 20
LCII: Kibona	oads Maintainence (URF)			<b>242,952</b> 242,952	<b>48,139</b> 48,139
	r Conditional Grant (Non-Wage)			242,952	40,157
<b>Routine Maintenan</b>		Sector Conditional	N/A	242,952	48,139
of District		Grant (Non-Wage)			
roads(519.2km)					
			(works still on		
			going)	202 201	10 201
Sector: Educatio				283,301	18,591
	Primary and Primary Education			102,845	5,469
Capital Purchases	naturation and rehabilitation			85 000	0
LCII: Kibona	nstruction and rehabilitation			<b>85,000</b> 85,000	<b>0</b> 0
	oring, Supervision & Appraisal of c	apital works		05,000	0
BOQs		Development Grant	N/A	10,000	0
preparation,Monite					
and Supervision of					
works					
Itom: 312101 Non T	Residential Buildings				
Retention for	Concinual Dullulligs	District Discretionary	Completed	5,000	0
Completed projects	s in	Development	Completed	5,000	0
FY 2015/2016		Equalization Grant			
			(defect period on)		
<b>Retention for</b>		Development Grant	Being Procured	70,000	0
Completed and roll					
over projects in FY 2015/2016					
#U1J/#U1U			(works not started)		
			(works not started)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI	TC	LCIV: KOOKI	1	,122,995	105,805
LCII: Katuntu	28 <b>chools Services UPE (LLS)</b> • Conditional Grant (Non-Wage)			<b>17,845</b> 5,609	<b>5,469</b> 1,792
Kasozi P/S.	Conditional Grant (Non-wage)	Sector Conditional Grant (Non-Wage)	N/A	5,609	1,792
			(UPE funds transfered)		
LCII: Kibona Item: 263367 Sector	Conditional Grant (Non-Wage)			12,236	3,677
Kagologolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,670	936
			(UPE funds transfered)		
Rakai P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,880	1,130
			(UPE funds transfered)		
Edwina P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,685	1,611
			(UPE funds transfered)		
LG Function: Secon	ndary Education			30,456	13,122
Lower Local Service Output: Secondary	es Capitation(USE)(LLS)			30,456	13,122
LCII: Katuntu Item: 263369 Suppo	rt Services Conditional Grant (Nor	n-Wage)		30,456	13,122
ST ADRIAN KASO S S	DZI	Sector Conditional Grant (Non-Wage)	N/A	30,456	13,122
			(USE funds transfered)		
LG Function: Education & Sports Management and Inspection			150,000	0	
Capital Purchases Output: Administra LCII: Kibona	ative Capital			<b>150,000</b> 150,000	<b>0</b> 0
Item: 312201 Transp	port Equipment			,	
Procurement of Do Cabin Pick up	uble	Development Grant	Being Procured	150,000	0
			(LPO not signed)		
Sector: Health				128,417	31,076
LG Function: Prime	-			13,762	0
Lower Local Service	es c Healthcare Services (LLS)			12,762	Δ
LCII: Kibona	Conditional Grant (Non-Wage)			12,762	<b>0</b> 0
1011. 205507 500101	Conditional Grant (1901-19 age)				

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI T	С	LCIV: KOOKI	1	,122,995	105,805
GOD CARES HEALTH PROGREMME		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
RAKAI COMMUNITY BASED HEALTH PROJECT		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
LCII: Kibona	Latrine Construction (LLS.)			<b>1,000</b> 1,000	<b>0</b> 0
Item: 263203 District Di Payment of retention for completed projects	Discretionary Development Equal s	District Discretionary Development Equalization Grant	N/A	1,000	0
			(defect period on)		
LG Function: District	Hospital Services			114,654	31,076
Lower Local Services Output: District Hosp LCII: Kibona				<b>114,654</b> 114,654	<b>31,076</b> 31,076
Rakai Hospital	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	114,654	31,076
		× 8,	(PHC funds transfered)		
Sector: Water and	Environment			77,000	0
LG Function: Rural V	Vater Supply and Sanitation			67,000	0
Capital Purchases	of multiplatein op in DCCa			28 000	0
LCII: Kibona	of public latrines in RGCs			<b>38,000</b> 38,000	<b>0</b> 0
Item: 312101 Non-Res	idential Buildings			20,000	0
Payment for retention for completed waterborne toilet in F		Development Grant	Completed	1,000	0
20152016					
Construction of Estan	an Dalrai District Handrugeter	Davalonment Crent	(defect period on) Not Started	27.000	0
5 stance lined pit latrine constructed at Rakai district H/Q an installation of water reservoir		Development Grant	Not Started	37,000	0
			(no works done)		
Output: Shallow well LCII: Kibona Item: 312104 Other Str				<b>24,000</b> 24,000	<b>0</b> 0
10111. 512104 Outer Su	uctures				

# 2016/17 Quarter 1

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

			-	
Specific Location	Source of Funding	Status / Level	Budget	Spen
<u>.</u>	LCIV: KOOKI	1	.122.995	105,805
1	Development Grant	Being Procured	24,000	0
		(works not started)		
			<b>5,000</b> 5,000	<b>0</b> 0
le	Development Grant	Completed	5,000	0
10		(defect period on)		
<b>Resources Management</b>		(delect period on)	10,000	0
-			<b>10,000</b> 10,000	<b>0</b> 0
& Fixtures	Sector Conditional Grant (Non-Wage)	N/A	3,000	0
nment				
	Sector Conditional Grant (Non-Wage)	N/A	7,000	0
Sector: Public Sector Management			157,000	8,000
and Urban Administration			150,000	0
-			<b>150,000</b> 150,000	<b>0</b> 0
	Locally Raised Revenues	N/A	150,000	0
overnment Planning Services			7,000	8,000
			<b>7,000</b> 7,000	<b>8,000</b> 8,000
Rakai District Headquarter	District Discretionary Development Equalization Grant	N/A	7,000	8,000
ility			150,000	0
	C n Ils ling and rehabilitation uctures de 16 Resources Management ve Capital 2 & Fixtures pment bs tor Management and Urban Administration ve Capital t Equipment in overnment Planning Services ve Capital 2 & Fixtures Rakai District Headquarter d	C       LCIV: KOOKI Development Grant         Is       Development Grant         ling and rehabilitation       Development Grant         uctures       Development Grant         is       Development Grant         de       Development Grant         is       Development Grant         ve Capital       Sector Conditional Grant (Non-Wage)         pment       Sector Conditional Grant (Non-Wage)         os       Sector Conditional Grant (Non-Wage)         tor Management       Locally Raised Revenues         overnment Planning Services       Verenues         overnment Planning Services       District Discretionary Development Equalization Grant	C     LCIV: KOOKI     1       n     Development Grant     Being Procured       lis     (works not started)       ling and rehabilitation     (works not started)       uctures     Development Grant     Completed       loe     Development Grant     Completed       loe     Ide     (defect period on)       Resources Management     ve Capital     N/A       ve Capital     Sector Conditional Grant (Non-Wage)     N/A       pment     Sector Conditional Grant (Non-Wage)     N/A       tor Management     Locally Raised Revenues     N/A       overnment Planning Services     N/A     N/A       ex Existences     District Discretionary Development     N/A	C     LCIV: KOOKI     1,122,995       Development Grant     Being Procured     24,000       Is     (works not started)     5,000       uetures     Development Grant     Completed     5,000       uetures     Development Grant     Completed     5,000       ife     Development Grant     Completed     5,000       ife     (defect period on)     10,000       ve Capital     10,000     10,000       .% Fixtures     Sector Conditional Grant (Non-Wage)     N/A     3,000       pment     Sector Conditional Grant (Non-Wage)     N/A     7,000       ad Urban Administration     157,000     150,000       te Equipment     Locally Raised Revenues     N/A     150,000       overnment Planning Services     7,000     7,000     7,000       .% Fixtures     Rakii District Headquarter     District Discretionary Development     N/A     150,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI	ГС	LCIV: KOOKI	]	1,122,995	105,805
LG Function: Financial Management and Accountability(LG)				150,000	0
Capital Purchases					
Output: Administra	tive Capital			150,000	0
LCII: Kibona				150,000	0
Item: 312201 Transp	ort Equipment				
Procured Double Ca	abin	Locally Raised	N/A	150,000	0
Pick up for Finance		Revenues			
Planning Departme	nt				

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA	L	233,367	45,646
Sector: Works a	nd Transport			52,095	0
LG Function: Distr	ict, Urban and Community Acc	ess Roads		52,095	0
Lower Local Service	25				
<b>Output:</b> Communit	ty Access Road Maintenance (L	LLS)		11,095	0
LCII: Kyanika				11,095	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
KABIRA SUB-		Sector Conditional	N/A	11,095	0
COUNTY		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District Re</b>	oads Maintainence (URF)			41,000	0
LCII: Ndolo				41,000	0
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Routine maintenan	ce of	Sector Conditional	N/A	41,000	0
10km along Bikira-		Grant (Non-Wage)			
Kyemalansi-Bbaalo	2				

		(works not started)		
Sector: Education			131,330	43,736
LG Function: Pre-Primary and Primary Education			73,134	20,504
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			73,134	20,504
LCII: Bisanje			13,307	3,376
Item: 263367 Sector Conditional Grant (Non-Wage)				
Misoto P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,818	1,156
		(UPE funds transfered)		
Bisanje P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,685	1,408
		(UPE funds transfered)		
Kiwummulo-Kabira P/S.	Sector Conditional Grant (Non-Wage)	N/A	3,803	813
		(UPE funds transfered)		
LCII: Bwamijja		(i unisione u)	10,224	3,123
Item: 263367 Sector Conditional Grant (Non-Wage)			- 7	- , -
Bbaka P/S.	Sector Conditional Grant (Non-Wage)	N/A	5,693	1,838
		(UPE funds transfered)		
Bugera P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,531	1,285
		(UPE funds transfered)		
LCII: Kyanika Item: 263367 Sector Conditional Grant (Non-Wage)			23,083	6,643

road

## 2016/17 Quarter 1

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

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		233,367	45,646
Kingere P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,684	1,028
			(UPE funds transfered)		
Bbanda P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,699	1,378
			(UPE funds transfered)		
Mabaale P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,232
			(UPE funds transfered)		
Kakunyu P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,139	1,128
			(UPE funds transfered)		
Kyanika P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,169	1,877
			(UPE funds transfered)	11.054	2 00 5
LCII: Ndolo Item: 263367 Sector Conditi	ional Grant (Non-Wage)			11,974	3,095
Bukaala P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,309	1,435
			(UPE funds transfered)		
Ndolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,665	1,660
			(UPE funds transfered)		
LCII: Njala Item: 263367 Sector Conditi	ional Grant (Non-Wage)			14,546	4,267
Nganda P/S.	ional Orant (1011-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,308	1,435
			(UPE funds transfered)		
Kabira P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,453	940
			(UPE funds transfered)		
Njala P/S		Sector Conditional Grant (Non-Wage)	N/A	5,784	1,891
			(UPE funds transfered)		
LG Function: Secondary E	ducation			58,196	23,232
Lower Local Services Output: Secondary Capita LCII: Kyanika	tion(USE)(LLS)			<b>58,196</b> 58,196	<b>23,232</b> 23,232
Item: 263369 Support Servi	ces Conditional Grant (Nor	n-Wage)		50,170	23,232

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### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		233,367	45,646
ST RAPHAEL KABIRA S S		Sector Conditional Grant (Non-Wage)	N/A	58,196	23,232
			(USE funds transfered)		
Sector: Health				14,043	1,631
LG Function: Primary	Healthcare			14,043	1,631
Lower Local Services					0
<b>Output: NGO Basic He</b> LCII: Njala	ealthcare Services (LLS)			<b>7,660</b> 7,660	<b>0</b> 0
-	nditional Grant (Non-Wage)			7,000	0
SERULANDA		Sector Conditional	N/A	7,660	0
HEALTH CENTRE		Grant (Non-Wage)			
			(No funds transferred)		
-	are Services (HCIV-HCII-LLS)			6,383	1,631
LCII: Bwamijja	ditional Crant (Non Wood)			1,651	412
BBAKA H/C II	nditional Grant (Non-Wage)	Sector Conditional	N/A	1,651	412
DDARA II/C II		Grant (Non-Wage)		1,051	412
			(PHC funds transfered)		
LCII: Ndolo			,	1,651	412
	nditional Grant (Non-Wage)				
NDOLO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Njala				3,081	807
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
KABIRA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
Sector: Water and	Environment		transfered)	32,325	0
	ater Supply and Sanitation			32,325	0
Capital Purchases				02,020	U
Output: Spring protect	ion			4,000	0
LCII: Ndolo				4,000	0
Item: 312104 Other Stru		David annual Crust	Not Started	4 000	0
Construction of Protected spring	Ndolo	Development Grant		4,000	0
	<i></i>		(no works done)	15 0 40	0
Output: Shallow well c LCII: Kyanika	onstruction			<b>17,240</b> 17,240	<b>0</b> 0
Item: 312104 Other Stru	ctures			.,=	Ũ
2 Construction of Motorised shallow well	Kabira Is	Development Grant	Being Procured	17,240	0
			(works not started)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		233,367	45,646
Output: Borehole dr	illing and rehabilitation			11,085	0
LCII: Bisanje				2,600	0
Item: 312104 Other St	tructures				
Borehole repair	Kabawanga	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Ndolo				2,600	0
Item: 312104 Other St	tructures				
Borehole repair	Kakunyu	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Njala				5,885	0
Item: 312104 Other St	tructures				
Borehole repair	Kabira and Katuntu	Development Grant	Being Procured	5,885	0
			(no work done)		
Sector: Social De	velopment			3,574	279
LG Function: Comm	unity Mobilisation and Empov	verment		3,574	279
Lower Local Services					
<b>Output:</b> Community	<b>Development Services for LL</b>	Gs (LLS)		3,574	279
LCII: Kyanika				3,574	279
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
KABIRA SUB-		Sector Conditional	N/A	3,574	279
COUNTY		Grant (Non-Wage)			

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		195,216	53,673
Sector: Works and	Transport			6,071	0
LG Function: District,	Urban and Community Access	Roads		6,071	0
Lower Local Services					
	ccess Road Maintenance (LLS	)		6,071	0
LCII: Matale	a ditional Count (Non Wood)			6,071	0
KALISIZO SUB-	nditional Grant (Non-Wage)	Sector Conditional	NT/A	6 071	0
COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,071	0
0001111			(No funds released)		
Sector: Education			(	152,169	50,655
	nary and Primary Education			54,050	15,366
Lower Local Services	iary and Frinary Education			54,050	15,500
	ols Services UPE (LLS)			54,050	15,366
LCII: Kakoma	( )			18,228	4,741
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
Nsambya Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	6,204	1,845
			(UPE funds transfered)		
Kirinda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,391
			(UPE funds transfered)		
Nalukoola P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,505
			(UPE funds transfered)		
LCII: Kikungwe				14,371	4,311
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
Kikungwe P/S		Sector Conditional Grant (Non-Wage)	N/A	4,902	1,546
			(UPE funds transfered)		
Kalongo-Kalisizo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,083	1,422
			(UPE funds transfered)		
Nsumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,385	1,343
			(UPE funds transfered)		
LCII: Kyango Item: 263367 Sector Co	nditional Grant (Non-Wage)			11,879	3,406
Kikondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,181	1,213
			(UPE funds transfered)		

# 2016/17 Quarter 1

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo	LCIV: KYOTERA		195,216	53,673
Kyango P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,377	1,278
		(UPE funds transfered)		
Mitondo P/S.	Sector Conditional Grant (Non-Wage)	N/A	3,320	915
		(UPE funds transfered)		
LCII: Matale Item: 263367 Sector Conditional Grant (Non-Wa	age)		4,860	1,398
Matale Mixed P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,860	1,398
		(UPE funds transfered)		
LCII: Miti Item: 263367 Sector Conditional Grant (Non-Wa	200)		4,713	1,509
Kyakanyomozi P/S.	Sector Conditional Grant (Non-Wage)	N/A	4,713	1,509
		(UPE funds transfered)		
LG Function: Secondary Education			98,119	35,289
Lower Local Services Output: Secondary Capitation(USE)(LLS)			98,119	35,289
LCII: Matale			98,119	35,289
Item: 263369 Support Services Conditional Gran MATALE C/U SEC	nt (Non-Wage) Sector Conditional	N/A	98,119	35,289
SCHOOL	Grant (Non-Wage)		<i>y</i> 0,11 <i>y</i>	55,207
		(USE funds transfered)		
Sector: Health			10,962	2,739
LG Function: Primary Healthcare Lower Local Services			10,962	2,739
Output: NGO Basic Healthcare Services (LLS	5)		7,660	1,915
LCII: Kyango Item: 263367 Sector Conditional Grant (Non-Wa	age)		7,660	1,915
ST DENIS HEALTH CENTRE KYANGO	Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
		(PHC funds transfered)		
Output: Basic Healthcare Services (HCIV-HC	CII-LLS)		3,302	824
LCII: Kikungwe Item: 263367 Sector Conditional Grant (Non-Wa	age)		1,651	412
NSUMBA H/C II	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
		(PHC funds transfered)		
LCII: Miti Item: 263367 Sector Conditional Grant (Non-Wa	age)		1,651	412

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kalisizo		LCIV: KYOTERA		195,216	53,673
KYAKANYOMOZI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and	Environment			22,440	0
LG Function: Rural W	ater Supply and Sanitation			22,440	0
Capital Purchases					
Output: Shallow well o	construction			17,240	0
LCII: Matale Item: 312104 Other Stru	uctures			17,240	0
2 Construction of Motorised shallow wel	Kalisizo <b>Is</b>	Development Grant	Being Procured	17,240	0
			(works not started)		
<b>Output: Borehole drill</b>	ing and rehabilitation			5,200	0
LCII: Kakoma	C			2,600	0
Item: 312104 Other Stru	ictures				
Borehole repair	Nsambya	Development Grant	Being Procured (no work done)	2,600	0
LCII: Kikungwe				2,600	0
Item: 312104 Other Stru	uctures				
Borehole repair	Kalongo	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Deve	elopment			3,574	279
LG Function: Commu	nity Mobilisation and Empowe	rment		3,574	279
Lower Local Services					
<b>Output:</b> Community D	evelopment Services for LLG	s (LLS)		3,574	279
LCII: Matale Item: 263367 Sector Co	nditional Grant (Non-Wage)			3,574	279
KALISIZO SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo	Town Council	LCIV: KYOTERA		676,338	74,983
Sector: Works a	nd Transport			379,187	0
LG Function: Distri	ict, Urban and Community Access	Roads		379,187	0
LCII: Kalisizo Ward	y Access Road Maintenance (LLS)	)		<b>379,187</b> 379,187	<b>0</b> 0
KALISIZO TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	379,187	0
<u> </u>			(Funds transferred)		
Sector: Educatio				162,075	43,907
Lower Local Service				33,254	8,734
Output: Primary So LCII: Bulinda Ward	chools Services UPE (LLS)			33,254	8,734
	Conditional Grant (Non-Wage)			6,365	1,537
Bulinda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,365	1,537
			(UPE funds transfered)		
LCII: Kalisizo Ward	l			21,959	5,856
	Conditional Grant (Non-Wage)				
Nabbunga Fountai P/S.	n	Sector Conditional Grant (Non-Wage)	N/A	9,011	2,532
			(UPE funds transfered)		
Matale Hill P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,540	1,891
			(UPE funds transfered)		
Kalisizo Muslim P	/S.	Sector Conditional Grant (Non-Wage)	N/A	6,407	1,433
			(UPE funds transfered)		
LCII: Ninzi Ward	Conditional Grant (Non-Wage)			4,930	1,341
Nninzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,930	1,341
			(UPE funds transfered)		
LG Function: Secon	ndary Education			128,821	35,173
Lower Local Service					
LCII: Kalisizo Ward		W/ana)		<b>128,821</b> 128,821	<b>35,173</b> 35,173
KALISIZO PROG	rt Services Conditional Grant (Non-	Sector Conditional	N/A	83,655	20,337
MALISILO I KUG	00	Grant (Non-Wage)	1N/A	05,055	20,337
			(USE funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Towr	n Council	LCIV: KYOTERA		676,338	74,983
KALISIZO SEED SS		Sector Conditional Grant (Non-Wage)	N/A	45,166	14,836
			(USE funds transfered)		
Sector: Health				135,076	31,076
LG Function: Primary Hea	althcare			20,422	0
Lower Local Services					
<b>Output: NGO Basic Healt</b>	hcare Services (LLS)			20,422	0
LCII: Kalisizo Ward				20,422	0
Item: 263367 Sector Condit	tional Grant (Non-Wage)				
ST GYAVIIRA DOMICILIARY		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
DOMICILIARI		Grant (Non-wage)	(No funds transferred)		
KALISIZO UGANDA		Sector Conditional	N/A	5,103	0
MUSLIM H/C II		Grant (Non-Wage)			
			(No funds transferred)		
MUKISA HEALTH SERVICES		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
LG Function: District Hos	pital Services			114,654	31,076
Lower Local Services					
<b>Output: District Hospital</b>	Services (LLS.)			114,654	31,076
LCII: Kalisizo Ward				114,654	31,076
Item: 263367 Sector Condit	tional Grant (Non-Wage)				
Kalisizo Hospital		Sector Conditional Grant (Non-Wage)	N/A	114,654	31,076
			(PHC funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		523,610	145,941
Sector: Works and	l Transport			7,676	0
LG Function: District,	Urban and Community Access	Roads		7,676	0
Lower Local Services Output: Community A LCII: Kigenya	Access Road Maintenance (LLS	() ()		<b>7,676</b> 7,676	<b>0</b> 0
	onditional Grant (Non-Wage)			.,	
KASAALI SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	7,676	0
			(No funds released)		
Sector: Education				440,976	141,399
	mary and Primary Education			64,532	17,574
Lower Local Services Output: Primary Scho LCII: Buziranduulu	ools Services UPE (LLS)			<b>64,532</b> 15,589	1 <b>7,574</b>
	onditional Grant (Non-Wage)			15,589	4,246
Kayunga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,888	1,230
			(UPE funds transfered)		
Buziranduulu P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,056	1,396
			(UPE funds transfered)		
Mbuye-Kiteredde P/S	5.	Sector Conditional Grant (Non-Wage)	N/A	5,644	1,620
			(UPE funds transfered)		
	onditional Grant (Non-Wage)			9,566	2,751
Kyampagi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,364	1,632
			(UPE funds transfered)	4 202	1 110
Luti P/S.		Sector Conditional Grant (Non-Wage)	N/A (UPE funds	4,202	1,119
LCIII. Vicenza			(OPE lunds transfered)	17 262	4 214
	onditional Grant (Non-Wage)	Sector Conditional	NT/A	17,262	4,214
Bikiira Girls P/S		Sector Conditional Grant (Non-Wage)	N/A (UPE funds	4,559	982
Kifukomiro D/S		Sactor Conditional	transfered)	7765	2 2 2 9
Kifukamiza P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,765	2,328
			(UPE funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali Biikira Boys P/S.		<i>LCIV: KYOTERA</i> Sector Conditional Grant (Non-Wage)	N/A	<b>523,610</b> 4,937	<b>145,941</b> 903
		Grant (11011-11 age)	(UPE funds transfered)		
LCII: Kyakonda Item: 263367 Sector Cor	nditional Grant (Non-Wage)			6,701	1,759
Kyakkonda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,701	1,759
			(UPE funds transfered)		
LCII: Nkenge				15,414	4,605
Item: 263367 Sector Cor Buyingi P/S.	nditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,315	1,653
		Grant (11011-11 age)	(UPE funds transfered)		
Kyakudduse P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,561	2,004
			(UPE funds transfered)		
Nkenge P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,537	947
			(UPE funds transfered)		
LG Function: Secondar	y Education			241,913	78,981
Lower Local Services Output: Secondary Cap	pitation(USE)(LLS)			<b>241,913</b>	<b>78,981</b>
LCII: Buziranduulu Item: 263369 Support Se	ervices Conditional Grant (Non	-Wage)		32,240	12,996
HOMELAND COLLEGE KYOTERA		Sector Conditional Grant (Non-Wage)	N/A	32,240	12,996
			(USE funds transfered)		
LCII: Gayaza Item: 263369 Support Se	ervices Conditional Grant (Non	-Wage)		20,243	14,120
Gayaza SS and Vocational		Sector Conditional Grant (Non-Wage)	N/A	20,243	14,120
			(USE funds transfered)		
LCII: Kigenya Item: 263369 Support Se	ervices Conditional Grant (Non	-Wage)		189,430	51,865
ST JAMES SS KYOTERA		Sector Conditional Grant (Non-Wage)	N/A	131,303	37,906
			(USE funds transfered)		
St Joseph Technical SS Kiteredde		Sector Conditional Grant (Non-Wage)	N/A	58,127	13,959
			(USE funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		523,610	145,941
LG Function: Skill	s Development			134,531	44,844
Lower Local Service	es				
LCII: Kigenya	nstitutions Services (LLS)			<b>134,531</b> 134,531	<b>44,844</b> 44,844
	r Conditional Grant (Non-Wage)				
Rakai Teachers Co Bikiira	ollege-	Sector Conditional Grant (Non-Wage)	N/A	134,531	44,844
			(Funds transferred)		
Sector: Health				17,345	4,542
LG Function: Prim	ary Healthcare			17,345	4,542
Lower Local Service					
	c Healthcare Services (LLS)			7,660	1,915
LCII: Kigenya	r Conditional Crant (Non Waga)			7,660	1,915
BIIKIRA HEALT	r Conditional Grant (Non-Wage)	Sector Conditional	N/A	7,660	1,915
CENTRE	n	Grant (Non-Wage)		7,000	1,915
			(PHC funds transfered)		
	lthcare Services (HCIV-HCII-LLS)			9,685	2,627
LCII: Buziranduulu				1,651	412
	r Conditional Grant (Non-Wage)			1 651	410
BUZIRANDUULU H/C II	J	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Gayaza				1,651	585
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
GAYAZA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	585
			(PHC funds transfered)		
LCII: Kigenya				3,081	807
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
KASAALI H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Kyakonda				1,651	412
-	r Conditional Grant (Non-Wage)			×	
KYAKONDA H/C	Ш	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
		_	(PHC funds transfered)		
LCII: Nkenge Item: 263367 Sector	r Conditional Grant (Non-Wage)		,	1,651	412
	r Conditional Grant (Non-Wage)		transfered)	1,651	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-		-			_
LCIII: Kasaali		LCIV: KYOTERA		523,610	145,941
NKENGE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and E	Environment			54,040	0
LG Function: Rural Wa	ter Supply and Sanitation			54,040	0
Capital Purchases					
Output: Spring protecti	on			4,000	0
LCII: Gayaza				4,000	0
Item: 312104 Other Strue				1.000	0
Construction of Protected spring	Gayaza	Development Grant	Not Started	4,000	0
			(no works done)		
Output: Shallow well co	onstruction			17,240	0
LCII: Kigenya Item: 312104 Other Strue				17,240	0
		Development Creat	Dain a Dro aurod	17 240	0
2 Construction of Motorised shallow wells	Kasaali S	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drillin	ng and rehabilitation			32,800	0
LCII: Buziranduulu				2,600	0
Item: 312104 Other Strue				2 (00)	0
Borehole repair	Buziranduulu	Development Grant	Being Procured	2,600	0
			(no work done)	2 (00	0
LCII: Gayaza Item: 312104 Other Strue	tures			2,600	0
Borehole repair	Gayaza HCII	Development Grant	Being Procured	2,600	0
borenoie repair	Gayaza men	Development Grant	(no work done)	2,000	0
LCII: Kigenya			(no work done)	2,600	0
Item: 312104 Other Strue	ctures			2,000	0
Borehole repair	Kasaali S/C Hdqtrs	Development Grant	Being Procured	2,600	0
<b>- - P</b>			(no work done)	_,	
LCII: Nkenge			(	25,000	0
Item: 312104 Other Strue	ctures			,	
Deep borehole drilling	Nkenge	SDevelopment Grant	Not Started	25,000	0
			(completed)		
Sector: Social Deve	lopment			3,574	0
	ity Mobilisation and Empowe	erment		3,574	0
Lower Local Services					
Output: Community De	velopment Services for LLG	s (LLS)		3,574	0
LCII: Kigenya	-			3,574	0
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
KASAALI SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		LCIV: KYOTERA		313,089	88,837
Sector: Works and	d Transport			7,829	0
LG Function: District	t, Urban and Community Access	Roads		7,829	0
Lower Local Services Output: Community LCII: Kyengeza	Access Road Maintenance (LLS	5)		<b>7,829</b> 7,829	<b>0</b> 0
	Conditional Grant (Non-Wage)			7,827	0
KIRUMBA SUB- COUNTY	、 <i>U</i> ,	Sector Conditional Grant (Non-Wage)	N/A	7,829	0
			(No funds released)		
Sector: Education	l			258,918	82,385
LG Function: Pre-Pri	imary and Primary Education			75,813	22,210
	ools Services UPE (LLS)			75,813	22,210
LCII: Buyiisa	Conditional Grant (Non-Wage)			10,798	3,054
Buyiisa P/S.	onutional Grant (Non-wage)	Sector Conditional Grant (Non-Wage)	N/A	5,679	1,653
		、 <i>U</i> ,	(UPE funds transfered)		
Lutunga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,119	1,401
			(UPE funds transfered)		
	Conditional Grant (Non-Wage)			13,349	3,936
Bukobogo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,754	878
			(UPE funds transfered)		
Byerima P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,433	1,278
V D/G			(UPE funds transfered)	5 1 6 1	1 700
Kampungu P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,161	1,780
LOIL Kaharanaha			(UPE funds transfered)	20.152	< 00 <b>2</b>
	Conditional Grant (Non-Wage)		NT/ A	20,153	6,092
Kabuwoko Hill P/S.		Sector Conditional Grant (Non-Wage)	N/A (UPE funds	7,093	2,129
Kaharaha O' L D'O			transfered)		1.002
Kabuwoko Girls P/S	•	Sector Conditional Grant (Non-Wage)	N/A	6,260	1,893
			(UPE funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba Kabuwoko Boys P/S.		<i>LCIV: KYOTERA</i> Sector Conditional Grant (Non-Wage)	N/A (UPE funds	<b>313,089</b> 6,799	<b>88,837</b> 2,069
			transfered)	11.050	2 257
LCII: Kizibira Item: 263367 Sector Co	onditional Grant (Non-Wage)			11,050	3,357
Kizibira P/S.		Sector Conditional	N/A	5,749	1,766
		Grant (Non-Wage)	(UPE funds transfered)		
Bugaaju P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,301	1,590
			(UPE funds transfered)		
LCII: Kyengeza	onditional Grant (Non-Wage)			16,429	4,547
Kirumba P/S.	Shattonal Grant (1901-wage)	Sector Conditional Grant (Non-Wage)	N/A	7,170	2,143
			(UPE funds transfered)		
Kabasumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,024
			(UPE funds transfered)		
Kasaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,867	1,380
			(UPE funds transfered)		
LCII: Lwamba Item: 263367 Sector Co	onditional Grant (Non-Wage)			4,034	1,225
Kyenvubu P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,034	1,225
			(UPE funds transfered)		
LG Function: Seconda	try Education			183,105	60,174
Lower Local Services Output: Secondary Ca LCII: Kabuwoko	apitation(USE)(LLS)			<b>183,105</b> 183,105	<b>60,174</b> 60,174
	Services Conditional Grant (Non	-			
KABUWOKO S S S		Sector Conditional Grant (Non-Wage)	N/A	99,330	32,858
			(USE funds transfered)		
ST MONICA H/S KABWOKO		Sector Conditional Grant (Non-Wage)	N/A	83,775	27,316
			(USE funds transfered)		
Sector: Health			· · · · · · · · · · · · · · · · · · ·	25,529	6,452

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumb	a	LCIV: KYOTERA		313,089	88,837
LG Function: Prim	ary Healthcare			25,529	6,452
LCII: Kabuwoko	ic Healthcare Services (LLS)			<b>12,762</b> 12,762	<b>3,191</b> 3,191
ST MARTIN DOMICILIARY	r Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transfered)		
ST CHARLES KABUWOKO DISPENSARY		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transfered)		
LCII: Buyiisa	Ithcare Services (HCIV-HCII-LLS) r Conditional Grant (Non-Wage)			<b>12,766</b> 1,651	<b>3,262</b> 412
BUYIISA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Byerima Item: 263367 Sector	r Conditional Grant (Non-Wage)			1,651	412
BYERIMA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
	r Conditional Grant (Non-Wage)			3,081	807
KABUWOKO H/C	СШ	Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
	r Conditional Grant (Non-Wage)			4,732	1,219
BUTEMBE H/C II	Ι	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
KIRUMBA H/C II	Ш Ш	Sector Conditional Gran	N/A (PHC funds transfered)	3,081	807
LCII: Lwamba Item: 263367 Sector	r Conditional Grant (Non-Wage)			1,651	412
LWAMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		LCIV: KYOTERA		313,089	88,837
Sector: Water and	Environment			17,240	0
LG Function: Rural W	Vater Supply and Sanitation			17,240	0
Capital Purchases					
<b>Output: Shallow well</b>	construction			17,240	0
LCII: Buyiisa				17,240	0
Item: 312104 Other Str	ructures				
2 Construction of	Kirumba	Development Grant	Being Procured	17,240	0
Motorised shallow we	ells				
			(works not started)		
Sector: Social Dev	elopment			3,574	0
LG Function: Commu	nity Mobilisation and Empo	owerment		3,574	0
Lower Local Services					
<b>Output: Community I</b>	Development Services for L	LGs (LLS)		3,574	0
LCII: Kyengeza				3,574	0
Item: 263367 Sector Co	onditional Grant (Non-Wage)	)			
KIRUMBA SUB-		Sector Conditional	N/A	3,574	0
COUNTY		Grant (Non-Wage)			

# 2016/17 Quarter 1

LCIII: Kyotera Town CouncilLCIV: KYOTERA795,156	81,591 0
	0
Sector: Works and Transport 431,664	U
LG Function: District, Urban and Community Access Roads 431,664	0
Lower Local Services	
Output: Community Access Road Maintenance (LLS)431,664	0
LCII: Central Ward 431,664	0
Item: 263367 Sector Conditional Grant (Non-Wage)	0
KYOTERA TOWNSector ConditionalN/A431,664COUNCILGrant (Non-Wage)	0
(Funds transferred)	
Sector: Education 345,092	78,869
LG Function: Pre-Primary and Primary Education 81,784	8,228
Capital Purchases	
Output: Latrine construction and rehabilitation40,000	0
LCII: Central Ward 20,000	0
Item: 312101 Non-Residential Buildings	<u>_</u>
Construction of a 5- Development Grant Being Procured 20,000	0
stance pit latrine at Kyotera Central P/S	
(works not started)	
LCII: Mitukula Ward 20,000	0
Item: 312101 Non-Residential Buildings	
Construction of a 5-District DiscretionaryBeing Procured20,000	0
stance pit latrine at Development	
Kyotera P/S Equalization Grant	
(works not started)	
Lower Local Services Output: Primary Schools Services UPE (LLS) 41,784	8,228
LCII: Central Ward 17,932	3,469
Item: 263367 Sector Conditional Grant (Non-Wage)	,
Kyotera Central P/S.Sector ConditionalN/A17,932Grant (Non-Wage)	3,469
(UPE funds	
transfered)	
LCII: Industrial Area 9,944	2,630
Item: 263367 Sector Conditional Grant (Non-Wage)	
Green Valley P/S Sector Conditional N/A 4,720 Grant (Non-Wage)	1,223
(UPE funds transfered)	
Kyotera Township P/S.         Sector Conditional         N/A         5,224           Grant (Non-Wage)         N/A         5,224	1,408
(UPE funds	
transfered)	
LCII: Mitukula Ward 13,907	2,129
Item: 263367 Sector Conditional Grant (Non-Wage)	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera	Town Council	LCIV: KYOTERA		795,156	81,591
Kyotera P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,907	2,129
			(UPE funds transfered)		
LG Function: Seco	ndary Education		,	263,308	70,641
Lower Local Service	es				
	v Capitation(USE)(LLS)			263,308	70,641
LCII: Industrial Are		N7 \		207,698	57,605
	ort Services Conditional Grant (Non-V		NI/A	152.050	28 020
KYOTERA PARE SS	IN15	Sector Conditional Grant (Non-Wage)	N/A	152,959	38,929
			(USE funds transfered)		
KYOTERA CENTRAL S S		Sector Conditional Grant (Non-Wage)	N/A	54,738	18,675
		Grant (11011 (14go)	(USE funds transfered)		
LCII: Mitukula War	rd			55,610	13,036
Item: 263369 Suppo	ort Services Conditional Grant (Non-V	Wage)			
KYOTERA TOWN SCHOOL	N	Sector Conditional Grant (Non-Wage)	N/A	55,610	13,036
			(USE funds transfered)		
Sector: Health				18,400	2,722
LG Function: Prim	ary Healthcare			18,400	2,722
Lower Local Service	es				
	c Healthcare Services (LLS)			15,319	1,915
LCII: Central Ward				15,319	1,915
	r Conditional Grant (Non-Wage)		NT / A	7.660	1.015
KYOTERA MUSI HEALTH CENTR		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transfered)		
MUZITO DMU		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
Output: Basic Heal	lthcare Services (HCIV-HCII-LLS)		,	3,081	807
LCII: Mitukula War	· · · · · · · · · · · · · · · · · · ·			3,081	807
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
MITUKULA H/C	III	Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwanko	ni	LCIV: KYOTERA		159,716	41,414
Sector: Works a	nd Transport			24,266	0
LG Function: Distr	ict, Urban and Community Access	Roads		24,266	0
Lower Local Service					
-	y Access Road Maintenance (LLS	5)		24,266	0
LCII: Lwankoni Item: 263367 Sector	Conditional Grant (Non-Wage)			24,266	0
LWANKONI SUB		Sector Conditional	N/A	24,266	0
COUNTY		Grant (Non-Wage)	1011	21,200	0
			(No funds released)		
Sector: Education	on			96,452	36,504
LG Function: Pre-l	Primary and Primary Education			36,957	10,586
Lower Local Service					
	chools Services UPE (LLS)			36,957	10,586
LCII: Kibutamo Item: 263367 Sector	Conditional Grant (Non-Wage)			14,219	4,150
Lusaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,502	1,001
			(UPE funds transfered)		
Kattabakooki P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,362	834
			(UPE funds transfered)		
Kibutamo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,810	1,082
			(UPE funds transfered)		
Ssunga P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,544	1,234
			(UPE funds transfered)	5 492	1 501
	Conditional Grant (Non-Wage)			5,483	1,521
KISUNKU P/S		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,521
			(UPE funds transfered)		=-
	Conditional Grant (Non-Wage)			5,812	1,475
Lwankoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,812	1,475
			(UPE funds transfered)	11.440	0.446
LCII: Nabyajjwe Item: 263367 Sector	Conditional Grant (Non-Wage)			11,442	3,440

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		LCIV: KYOTERA		159,716	41,414
Manyama P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,623
			(UPE funds transfered)		
Bbaale P/S		Sector Conditional Grant (Non-Wage)	N/A	6,008	1,817
			(UPE funds transfered)		
LG Function: Seconda	ry Education			59,496	25,918
Lower Local Services					<b>AF</b> 010
<b>Output: Secondary Ca</b> LCII: Lwankoni	pitation(USE)(LLS)			<b>59,496</b> 24,151	<b>25,918</b> 9,553
	ervices Conditional Grant (Non-V	Vage)		24,131	9,555
ST HERMAN		Sector Conditional	N/A	24,151	9,553
LWANKONI		Grant (Non-Wage)		<b>y</b> -	
			(USE funds transfered)		
LCII: Nabyajjwe				35,345	16,366
	ervices Conditional Grant (Non-V				
COMMUNITY COLLEGE SCHOOL KALISIZO		Sector Conditional Grant (Non-Wage)	N/A	35,345	16,366
			(USE funds transfered)		
Sector: Health				6,383	1,631
LG Function: Primary	Healthcare			6,383	1,631
Lower Local Services					
	are Services (HCIV-HCII-LLS)			6,383	1,631
LCII: Kayanja				1,651	412
	nditional Grant (Non-Wage)		NT/ 4	1 (51	410
KAYANJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Lwankoni				3,081	807
	nditional Grant (Non-Wage)		27/4	2 001	0.07
LWANKONI H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Nabyajjwe Item: 263367 Sector Co	nditional Grant (Non-Wage)			1,651	412
NABYAJWE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and	Environment		transfered)	29,040	0
	ater Supply and Sanitation			29,040	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni	i	LCIV: KYOTERA		159,716	41,414
Capital Purchases					
<b>Output: Spring prote</b>	ection			4,000	0
LCII: Lwankoni				4,000	0
Item: 312104 Other St	ructures				
Construction of Protected spring	Lwankoni	Development Grant	Not Started	4,000	0
			(no works done)		
Output: Shallow well	l construction			17,240	0
LCII: Lwankoni				17,240	0
Item: 312104 Other St	ructures				
2 Construction of Motorised shallow we	Lwankoni ells	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole dri	lling and rehabilitation		· · · · · ·	7,800	0
LCII: Lwankoni	8			5,200	0
Item: 312104 Other St	ructures				
2 Borehole repair	Lwankoni B	Development Grant	Being Procured	5,200	0
_			(no work done)		
LCII: Nabyajjwe				2,600	0
Item: 312104 Other St	ructures			,	
Borehole repair	Bbaale	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social De	velopment			3,574	3,279
LG Function: Community Mobilisation and Empowerment					3,279
Lower Local Services	- 1			3,574	,
	Development Services for L	LGs (LLS)		3,574	3,279
LCII: Lwankoni				3,574	3,279
Item: 263367 Sector C	Conditional Grant (Non-Wage)	)		*	,
LWANKONI SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,279

## 2016/17 Quarter 1

### **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		342,719	93,180
Sector: Works and Tr	ansport			6,204	0
LG Function: District, Urb	an and Community Access	Roads		6,204	0
LCII: Nabigasa	ss Road Maintenance (LLS	5)		<b>6,204</b> 6,204	<b>0</b> 0
Item: 263367 Sector Condit NABIGASA SUB- COUNTY	tional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,204	0
Contorn Educartion			(No funds released)	200 506	00 250
Sector: Education				308,596	88,358
LG Function: Pre-Primary	and Primary Education			81,139	17,491
Capital Purchases Output: Latrine construct LCII: Kijejja				<b>20,000</b> 20,000	<b>0</b> 0
Item: 312101 Non-Resident Construction of a 5- stance pit latrine at	nai Bundings	Development Grant	Being Procured	20,000	0
Kijjejja P/S			(works not started)		
Lower Local Services					
Output: Primary Schools & LCII: Bethlehem Item: 263367 Sector Condit				<b>61,139</b> 11,645	<b>17,491</b> 3,560
Bethlehem P/S.	ional Grant (1101-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,729	2,125
			(UPE funds transfered)		
Kibonzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,435
			(UPE funds transfered)		
LCII: Kijejja Item: 263367 Sector Condit	tional Grant (Non-Wage)			8,482	2,047
Kijjejja P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,252	1,410
			(UPE funds transfered)		
Kirembwe P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,230	637
			(UPE funds transfered)		
LCII: Kyassimbi Item: 263367 Sector Condit	tional Grant (Non-Wage)			3,104	848
Kyassimbi-Kyotera P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,104	848
			(UPE funds transfered)		
LCII: Nabigasa				16,233	4,508

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa	 I	LCIV: KYOTERA		342,719	93,180
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Nalubira P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,167	1,153
			(UPE funds transfered)		
Kasambya II P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,869	1,852
			(UPE funds transfered)		
Kaleere-Migongo P	/S.	Sector Conditional Grant (Non-Wage)	N/A	5,196	1,503
			(UPE funds transfered)		
LCII: Nakatoogo				21,674	6,528
	Conditional Grant (Non-Wage)				
Njeru P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,053
			(UPE funds transfered)		
Ngoma P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,384	1,151
			(UPE funds transfered)		
Nakatoogo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,542
			(UPE funds transfered)		
Nakasoga P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,350	1,782
			(UPE funds transfered)		
LG Function: Secon				227,457	70,867
Lower Local Services				227 457	<b>70.077</b>
LCII: Bethlehem	Capitation(USE)(LLS)			<b>227,457</b> 91,685	<b>70,867</b> 25,551
	t Services Conditional Grant (Non	-Wage)		71,005	25,551
ST SEBASTIAN SS BETHELEHEM		Sector Conditional Grant (Non-Wage)	N/A	91,685	25,551
			(USE funds transfered)		
LCII: Nakatoogo Item: 263369 Suppor	t Services Conditional Grant (Non	-Wage)		135,772	45,316
NAKASOGA S S		Sector Conditional Grant (Non-Wage)	N/A	109,165	35,328
			(USE funds transfered)		

## 2016/17 Quarter 1

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		LCIV: KYOTERA		342,719	93,180
ST PEREGRIN SS NAKATOOGO		Sector Conditional Grant (Non-Wage)	N/A	26,607	9,988
			(USE funds transfered)		
Sector: Health				19,145	4,821
LG Function: Primary Hea	llthcare			19,145	4,821
Lower Local Services Output: NGO Basic Health LCII: Bethlehem	hcare Services (LLS)			<b>12,762</b> 7,660	<b>3,191</b> 1,915
Item: 263367 Sector Condit	ional Grant (Non-Wage)			7,000	1,715
BETHEREHEM M DISP DELIGATED FUND		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
FUND			(PHC funds transfered)		
LCII: Nakatoogo Item: 263367 Sector Condit	ional Grant (Non-Wage)			5,103	1,276
NAKASOGA MUSLIM DISP		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transfered)		
-	Services (HCIV-HCII-LLS)			6,383	1,631
LCII: Kijejja Item: 263367 Sector Condit	ional Grant (Non-Wage)			1,651	412
KIJEJJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
LCII: Nabigasa	ional Crant (Non Waga)			3,081	807
Item: 263367 Sector Condit NABIGASA H/C III	ionar Grant (Non-wage)	Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transfered)		
LCII: Nakatoogo				1,651	412
Item: 263367 Sector Condit NAKATOOGO H/C II	ionai Grant (Non-wage)	Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transfered)		
Sector: Water and Env	vironment			5,200	0
LG Function: Rural Water	Supply and Sanitation			5,200	0
Capital Purchases Output: Borehole drilling a	and rehabilitation			5,200	0
LCII: Kyassimbi Item: 312104 Other Structur				2,600	0
	Katenju	Development Grant	Being Procured (no work done)	2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		LCIV: KYOTERA		342,719	93,180
LCII: Nakatoogo				2,600	0
Item: 312104 Other S	tructures				
Borehole repair	Njeru	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social De	velopment			3,574	0
LG Function: Comm	unity Mobilisation and Empo	owerment		3,574	0
Lower Local Services					
<b>Output: Community</b>	<b>Development Services for Ll</b>	LGs (LLS)		3,574	0
LCII: Nabigasa				3,574	0
Item: 263367 Sector C	Conditional Grant (Non-Wage)	)			
NABIGASA SUB- COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Not Specified		58,233	20,633
Sector: Agricultu	ire			58,233	20,633
LG Function: Distric	ct Production Services			58,233	20,633
Capital Purchases					
	rd Service Delivery Capital			<b>58,233</b>	20,633
LCII: Not Specified Item: 281504 Monito	ring, Supervision & Appraisal of	canital works		58,233	20,633
Fuels and lubricants		Conditional transfers to Production and Marketing	Completed	25,500	20,633
			(fuel procured)		
Item: 312201 Transpo	ort Equipment				
Tyres for 4 vehicles (LG 0047-41; UAA 543J; UG 0416R; UA 031F)	AA	Conditional transfers to Production and Marketing	N/A	8,000	0
Item: 312202 Machin	ery and Equipment				
UPS for power surg protection		Not Specified	N/A	1,000	0
Item: 312213 ICT Eq	uipment				
Stationery		Conditional transfers to Production and Marketing	N/A	1,600	0
Megaphones for fiel	d	Conditional transfers to	N/A	1,600	0
public address to		Production and			
farmer meetings		Marketing			
Item: 312301 Cultiva	ted Assets				
Water safety equipn (life jackets, life buo		Conditional transfers to Production and Marketing	N/A	2,500	0
Veterinary clinical t kits	ool	Conditional transfers to Production and Marketing	N/A	2,200	0
Vermin/stray dog		Conditional transfers to Production and Marketing	N/A	2,833	0
Tsetse survey traps		Conditional transfers to Production and Marketing	N/A	2,500	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: Not Spe	cified	LCIV: Not Specif	ïed	58,233	20,633
Demonstration spr pumps	ay	Conditional transfers to Production and Marketing	o N/A	5,500	0
Assorted field attin for Production sta (gum boots, overal hand gloves, facial	ff ls,	Conditional transfers to Production and Marketing	D N/A	5,000	0

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# 2016/17 Quarter 1

#### **Checklist for QUARTER 1 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

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

#### **Expenditures on Outputs**

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

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#### **Checklist for QUARTER 1 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**

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

#### Workplan Narrative

Depa	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