# **2013/14 Quarter 3**

## **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
Name and Signature:
Chief Administrative Officer, Rakai District  Date: 07/08/2014
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# 2013/14 Quarter 3

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

## Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,247,258	764,169	34%
2a. Discretionary Government Transfers	3,359,784	2,699,458	80%
2b. Conditional Government Transfers	29,838,839	23,051,869	77%
2c. Other Government Transfers	1,971,913	1,133,469	57%
3. Local Development Grant	723,781	586,855	81%
4. Donor Funding	1,395,600	152,028	11%
Total Revenues	39,537,175	28,387,848	72%

## Overall Expenditure Performance

	Cumulative Releases and Expenditure					
	Approved Budget	Cumulative	Cumulative	%	%	%
UShs 000's		Releases	Expenditure	Budget Released		Releases
				Keieasea	Spent	Spent
1a Administration	3,475,249	2,125,839	2,123,114	61%	61%	100%
2 Finance	898,863	371,689	243,918	41%	27%	66%
3 Statutory Bodies	877,411	495,734	489,254	56%	56%	99%
4 Production and Marketing	2,349,404	2,019,325	1,983,547	86%	84%	98%
5 Health	7,217,815	4,552,286	4,475,400	63%	62%	98%
6 Education	20,048,465	15,655,425	15,404,498	78%	77%	98%
7a Roads and Engineering	2,462,304	1,203,707	1,203,414	49%	49%	100%
7b Water	827,720	697,594	554,077	84%	67%	79%
8 Natural Resources	691,349	28,931	28,224	4%	4%	98%
9 Community Based Services	241,343	179,845	161,585	75%	67%	90%
10 Planning	384,129	367,681	312,368	96%	81%	85%
11 Internal Audit	63,123	36,586	36,586	58%	58%	100%
Grand Total	39,537,175	27,734,643	27,015,983	70%	68%	97%
Wage Rec't:	24,228,049	17,636,510	17,586,315	73%	73%	100%
Non Wage Rec't:	9,245,765	6,347,172	6,211,107	69%	67%	98%
Domestic Dev't	4,667,760	3,598,933	3,069,013	77%	66%	85%
Donor Dev't	1,395,600	152,028	149,548	11%	11%	98%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district received a cummulative revenue of UGX 28,387,848,000 from Central Gov't transfers , Donor funds and locally generated revenue against UGX.39,537,175,000 budgeted which is 72% realization by end of the third quarter. The cummulative expenditure by the end of the quarter was UGX 29,087,552,000 which is 95% performance.

# **2013/14 Quarter 3**

**Summary: Cummulative Revenue Performance** 

	<b>Cumulative Receipts</b>		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	2,247,258	764,169	34%
Sale of non-produced government Properties/assets	23,512	0	0%
Occupational Permits	34,000	0	0%
Other Fees and Charges	18,000	136,841	760%
Other licences	7,300	14,200	195%
Market/Gate Charges	298,992	107,266	36%
Park Fees	306,892	113,040	37%
Property related Duties/Fees	69,084	8,239	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
Registration of Businesses	806,588	239,300	30%
Rent & Rates from other Gov't Units	8,880	0	0%
Rent & Rates from private entities	42,120	0	0%
Miscellaneous	75,892	0	0%
Local Service Tax	96,000	101,654	106%
Court Filing Fees	1,000	5,624	562%
Local Hotel Tax	9,800	2,620	27%
Land Fees	15,400	2,786	18%
Inspection Fees	20,800	17,136	82%
Ground rent	11,505	1,372	12%
Advertisements/Billboards	15,000	2,950	20%
Business licences	142,080	350	0%
Unspent balances – Locally Raised Revenues	174,917	0	0%
Application Fees	28,696	4,325	15%
Animal & Crop Husbandry related levies	· · · · · · · · · · · · · · · · · · ·	4,520	
Rent & rates-produced assets-from private entities	25,300	1,797	7%
2a. Discretionary Government Transfers	3,359,784	2,699,458	80%
District Unconditional Grant - Non Wage	1,029,319	769,212	75%
Urban Unconditional Grant - Non Wage	209,457	157,075	75%
Transfer of District Unconditional Grant - Wage	1,745,428	1,678,259	96%
Transfer of Urban Unconditional Grant - Wage	375,581	94,912	25%
2b. Conditional Government Transfers	29,838,839	23,051,869	77%
Conditional Grant to NGO Hospitals	171,025	128,268	75%
Conditional Transfers for Non Wage Community Polytechnics	98,195	98,193	100%
Conditional Grant to Women Youth and Disability Grant	21,804	16,353	75%
Conditional Grant to Urban Water	86,000	64,500	75%
Conditional Grant to Tertiary Salaries	480,547	287,708	60%
Conditional Grant to SFG	552,869	469,938	85%
Conditional Grant to Secondary Salaries	3,618,365	2,250,956	62%
Conditional Grant to Secondary Education	2,041,570	2,041,569	100%
Conditional Grant to Primary Salaries	11,685,176	9,066,647	78%
Conditional Grant to Primary Education	809,656	809,655	100%
Conditional Grant to PHC Salaries	5,470,298	3,754,845	69%
Conditional Grant to PHC- Non wage	238,343	178,799	75%
NAADS (Districts) - Wage	404,835	303,626	75%
Conditional Grant to PAF monitoring	96,311	72,234	75%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%

# 2013/14 Quarter 3

**Summary: Cummulative Revenue Performance** 

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	23,904	17,928	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res Wetlands (Non Wage)	9,577	7,182	75%
Conditional Grant to District Hospitals	205,328	153,996	75%
Conditional Grant to Community Devt Assistants Non Wage	6,055	4,542	75%
Conditional Grant to Agric. Ext Salaries	122,873	86,965	71%
Conditional Grant for NAADS	1,534,165	1,534,165	100%
Conditional Grant to PHC - development	212,729	180,820	85%
Construction of Secondary Schools	237,000	201,450	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,440	36,900	24%
Conditional transfers to DSC Operational Costs	76,615	57,462	75%
Conditional transfers to Production and Marketing	126,090	94,569	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	112,899	62%
Conditional transfers to School Inspection Grant	43,550	32,664	75%
Conditional transfers to Special Grant for PWDs	45,522	34,140	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfer for Rural Water	683,220	580,737	85%
Conditional Transfers for Primary Teachers Colleges	141,750	141,750	100%
2c. Other Government Transfers	1,971,913	1,133,469	57%
NAADS-top up	119,027	0	0%
Community access Roads	150,519	150,608	100%
Unspent balances – Conditional Grants		10,547	
Urban roads	928,568	481,347	52%
Uganda Road Fund	755,799	472,176	62%
UNEB Contribution to PLE	18,000	18,791	104%
3. Local Development Grant	723,781	586,855	81%
LGMSD (Former LGDP)	723,781	586,855	81%
4. Donor Funding	1,395,600	152,028	11%
CAIIP 2 PROJECT	15,600	0	0%
PACE	10,000	0	0%
MOH ( Mass immunisation of measles & Polio)	100,000	3,656	4%
MAAIF	10,000	0	0%
LVEMP II Project	600,000	0	0%
RHSP	300,000	40,363	13%
HIV/AIDS - Uganda AIDS Commission	5,000	14,855	297%
Global Fund	50,000	0	0%
World Vision	5,000	0	0%
UNICEF	100,000	84,413	84%
GAVI	100,000	8,742	9%
IOM(International Organisation of Migration)	100,000	0	0%
Total Revenues	39,537,175	28,387,848	72%

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

The District and 22 Lower Local Governments received UGX 438,580,718 against UGX 391,641,500 in the third which is 135% realization under locally raised revenues. The good performance was due to capturing of lower local government revenue returns in

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### **Summary: Cummulative Revenue Performance**

this quarter. The cumulative local revenue received was UGX 764,169,000 against annual budget of UGX 2,247,258,000 which is 34%. The low locally raised revenues was caused by length procedures with Uganda Prisons, which affected the timely payments for the plots from the potential buyers. The district had anticipated to correct over 80% of the projected revenue from sale of plots from Mutukula. Also the prolonged cattle quarantine of livestock markets especially in Kakuuto County.

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

The District received a total revenue of UGX 9,350,284,000 against a budget of UGX 8,871,465 000 in the third quarter which is 105% actual realisation. The good performance is attributed to Government's commitment in transferring funds to districts especially the salary. The cummulative revenue received by the District by end of third quarter is UGX 27,471,651,000 against the annual budget of UGX 35,894,317,000 which is 77% performance.

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

The District received UGX 55,766,000= against UGX 343,900,000 budgeted for in the third quarter under donor funding which is 16% actual realization. The cummulative revenue realized is UGX 152,028,000 out of the annual budget of UGX. 1,395,600,000 which is 11% performance. The poor performance under this source of revenue is attributed to delayed release of funds from LVEMP II project where the District had expected to receive around 600m.

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### **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	3,418,514	2,083,665	61%	854,628	731,471	86%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	42,362	31,350	74%	10,591	10,450	99%
Locally Raised Revenues	104,000	24,720	24%	26,000	6,720	26%
Multi-Sectoral Transfers to LLGs	1,319,109	210,000	16%	329,777	70,000	21%
District Unconditional Grant - Non Wage	177,615	117,746	66%	44,404	43,338	98%
Transfer of District Unconditional Grant - Wage	1,745,428	1,678,259	96%	436,357	594,373	136%
Development Revenues	56,735	42,174	74%	14,184	16,197	114%
LGMSD (Former LGDP)	52,485	42,174	80%	13,121	16,197	123%
Locally Raised Revenues	4,250	0	0%	1,063	0	0%
Total Revenues	3,475,249	2,125,839	61%	868,812	747,669	86%
B: Overall Workplan Expenditures:  Recurrent Expenditure	3,418,514	2,081,008	61%	854,628	729,671	85%
Recurrent Expenditure	3,418,514	2,081,008	61%	854,628	729,671	85%
Wage	1,745,428	1,678,259	96%	436,357	594,373	136%
Non Wage	1,673,086	402,749	24%	418,271	135,299	32%
Development Expenditure	56,735	42,106	74%	14,184	16,330	115%
Domestic Development	56,735	42,106	74%	14,184	16,330	115%
Donor Development	0	0		0	0	
Total Expenditure	3,475,249	2,123,114	61%	868,812	746,002	86%
C: Unspent Balances:						
Recurrent Balances		2,657	0%			
Development Balances		68	0%			
Domestic Development		68	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,725	0%			

The department received UGX 747,669,000 against a work plan of UGX 868,812,000 budgeted for in third quarter which is 86%. The expenditure for the quarter was UGX 746,002,000 . The accumulated revenue received by the department by end of third quarter was UGX 2,125,839,000 out of annual budget of UGX 3,475,249,000 which is 61% performance and the accumulated expenditure was UGX. 2,123,114,000. The good performance was due to payment of salary to some employees who missed out on their salaries in the second quarter

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

The unspent balance of 2,725,000 out which UGX 68,000 was for Capacity building and UGX 2,657,000 for recurrent expenditure meant for bank charges.

#### (ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	0
Function Cost (UShs '000)	3,475,249	2,123,114
Cost of Workplan (UShs '000):	3,475,249	2,123,114

Monitored the District and LLGs implemented projects, Paid staff salaries, prepared and submitted staff pay change reports to Ministry of Public Service

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### 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	898,863	371,689	41%	224,716	3,300	1%
Conditional Grant to PAF monitoring	16,759	11,900	71%	4,190	3,300	79%
Locally Raised Revenues	143,000	71,500	50%	35,750	0	0%
Multi-Sectoral Transfers to LLGs	585,038	185,833	32%	146,260	0	0%
District Unconditional Grant - Non Wage	154,066	102,457	67%	38,517	0	0%
Total Revenues	898,863	371,689	41%	224,716	3,300	1%
B: Overall Workplan Expenditures:	808 863	2/3 018	27%	224.716	102 003	160/
Recurrent Expenditure	898,863	243,918	27%	224,716	102,993	46%
Wage	375,581	13,808	4%	93,895	13,808	15%
Non Wage	523,282	230,110	44%	130,820	89,185	68%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	898,863	243,918	27%	224,716	102,993	46%
C: Unspent Balances:						
Recurrent Balances		127,772	14%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,772	14%			

The Finance department received UGX. 3,300,000 out of UGX 224,716,000 budgeted for the in the third quarter which is 1% actual realisation. The cumulative revenue by end of third quarter is UGX 534,595,000 out of annual budget of UGX 898,863,000 which is 59% performance. The expenditure for the quarter was UGX 102,993,000 which is higher than the actual revenue received due to unspent balance from quarter two.

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

The balance of UGX 290,678,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is on going and Co-funding of LGMSD

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	G)	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Date for submitting the Annual Performance Report	15/09/2013	24/10/2013
Value of LG service tax collection	96000000	0
Value of Hotel Tax Collected	9800000	0
Value of Other Local Revenue Collections	1963953000	10
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	27/06/2013
Function Cost (UShs '000)	898,863	243,918

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## Workplan 2: Finance

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	898,863	243,918

Prepared and presented District Budget and Annual workplan to District Executive Committee and District Council for deliberation.

Submitted District Budget and Annual workplan to MFPED and other line Ministries, disbursed the funds to respective departments and LLGs timely

# 2013/14 Quarter 3

## 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	877,411	495,734	56%	219,353	167,525	76%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	14,000	10,500	75%	3,500	3,500	100%
Conditional transfers to DSC Operational Costs	76,615	57,462	75%	19,154	19,154	100%
Conditional transfers to Salary and Gratuity for LG ele	182,520	112,899	62%	45,630	42,699	94%
Conditional transfers to Councillors allowances and Ex	151,440	36,900	24%	37,860	12,300	32%
Locally Raised Revenues	268,120	73,510	27%	67,030	6,480	10%
District Unconditional Grant - Non Wage	133,196	170,131	128%	33,299	72,120	217%
Total Revenues	877,411	495,734	56%	219,353	167,525	76%
B: Overall Workplan Expenditures:  Recurrent Expenditure	877,411	489,254	56%	219,353	162,114	74%
Wage	205.920	126,399	61%	51,480	47,199	92%
Non Wage	671,491	362,855	54%	167,873	114,915	68%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	877,411	489,254	56%	219,353	162,114	74%
C: Unspent Balances:						
Recurrent Balances		6,480	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,480	1%			

The department received UGX 167,525,000 against a work plan of UGX 219,353,000 budgeted for in the third quarter which is 76% realisation. The expenditure for the quarter was UGX 162,114,000 out of UGX.167,525,000 received which is 97%. The total revenue received by end of third quarter was UGX 495,734,000 against the annual budget of UGX 877,411,000 which is 56% performance. The department is not performing as expected due to less funds allocated to the section which is from 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

The balance of UGX 6,480,000 is stipend for meant for District councillors and Bank charges

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	130
No. of Land board meetings	8	6
No.of Auditor Generals queries reviewed per LG	23	6
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	877,411	489,254

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## Workplan 3: Statutory Bodies

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	877,411	489,254

Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g. Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, 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 chairpesons LC I and II's ,Paid monthly stipend for District councillors and gratuity.

Reviewed financial status of the district.

Discussed internal Audit and PAC reports.

Reviewed Revenue and discussed Enhancement Plan, DDP, CBP.

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## Workplan 4: Production and Marketing

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	725,090	467,822	65%	151,517	144,159	95%
Conditional Grant to Agric. Ext Salaries	122,873	86,965	71%	30,718	28,766	94%
Conditional transfers to Production and Marketing	56,738	77,231	136%	14,185	14,185	100%
NAADS (Districts) - Wage	404,835	303,626	75%	101,209	101,209	100%
Other Transfers from Central Government	119,027	0	0%	0	0	
District Unconditional Grant - Non Wage	21,617	0	0%	5,404	0	0%
Development Revenues	1,624,314	1,551,503	96%	406,078	784,421	193%
Conditional Grant for NAADS	1,534,165	1,534,165	100%	383,541	767,083	200%
Conditional transfers to Production and Marketing	69,352	17,338	25%	17,338	17,338	100%
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,796	0	0%	2,699	0	0%
Total Revenues	2,349,404	2,019,325	86%	557,594	928,580	167%
B: Overall Workplan Expenditures:  Recurrent Expenditure	725,093	458,448	63%	151,517	160,963	106%
Wage	646,735	407,695	63%	131,927	144,545	110%
Non Wage	78,358	50,753	65%	19,590	16,418	84%
Development Expenditure	1,624,311	1,525,099	94%	406,078	740,849	182%
Domestic Development	1,614,311	1,525,099	94%	403,578	740,849	184%
Donor Development	10,000	0	0%	2,500	0	0%
				04	004.044	4 < 9.0 /
Total Expenditure	2,349,404	1,983,547	84%	557,594	901,812	162%
	2,349,404	1,983,547	84%	557,594	901,812	162%
	2,349,404	1,983,547 9,374	1%	557,594	901,812	162%
C: Unspent Balances:	2,349,404			557,594	901,812	162%
	2,349,404	9,374	1%	557,594	901,812	162%
C: Unspent Balances:  Recurrent Balances  Development Balances	2,349,404	9,374 26,404	1% 2%	557,594	901,812	162%

Quarter 3 Production and Marketing expenditure was UGX 31,523,000 on production management services, livestock and crop disease control, fisheries management, entomology and vermin control, DATIC support and trade development. NAADS funds received was 868,291,284. NAADS transfer to LLGs for for LLG advisory services was 814,899,000 and 53,392,000 was retained for district level operations. The NAADS balance of UGX 35,778,891 is for development (UGX 26,404,891) and recurrent (UGX 9,374,000) activities planned for Quarter 4. The revenue received by the department was UGX 928,580,000 against UGX 557,594,000 budgeted for in the quarter which is 167% performance due to release of 3rd & 4th Quarter funds at once

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

The NAADS balance of 35,778,891 is planned for quarter 4 like monitoring; constituency and district reviews; farmer institutional development; adaptive research trials; multi-stakeholder innovation platform; radio programmes, salary balance and HLFOs.

#### (ii) Highlights of Physical Performance

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

Function: 0181 Agricultural Advisory Services

# 2013/14 Quarter 3

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3089	3994
No. of functional Sub County Farmer Forums	22	22
No. of farmers accessing advisory services		46200
No. of farmer advisory demonstration workshops		3994
No. of farmers receiving Agriculture inputs		3994
Function Cost (UShs '000)	2,078,713	1,802,764
Function: 0182 District Production Services		
No. of livestock vaccinated	550000	309505
No. of livestock by type undertaken in the slaughter slabs	9300	6394
Quantity of fish harvested	4000000	2469156
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	15	2
No. of tsetse traps deployed and maintained	60	1183
Function Cost (UShs '000)	265,691	177,034
Function: 0183 District Commercial Services		
No of cooperative groups supervised	36	26
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	5,000	3,750
Cost of Workplan (UShs '000):	2,349,404	1,983,547

- 1. Carried out 01 of 12 out supervision and monitoring visits to sub-counties to see model farmers, animal control stations, fish landing sites, cattle markets and coffee nurseries.
- 2.Inspected and certified 50 coffee nurseries for production and supply of quality coffee seedlings to farmers
- 3.Held 112 farmer focused demonstrations on control of the BBW.
- 4. Vaccinated 309504 livestock against livestock diseases FMD, Brucella, Rabies, Gumboro, Fowl typhoid and NCD.
- 5.Inspected 2384 slaughter cattle and 3970 slaughter goats.
- 6.Inspected and certified 600,700 ltrs of milk at milk selling points throughout Rakai.
- 7. Monitored cattle movement, recording 4,976 heads at Kasaali Q station.
- 8. Inspected and certified 2,469,156 kg of fish at landing sites destined for the factories and export market.
- 9. Carried out 12 planned fisheries surveillance operations in which 14450 pieces of illegal gears (undersize nets and fishing hooks) were seized and destroyed in public.
- 10. Carried out surveillance of tsetse flies and vermin in areas near forest and swamps. Main sources of trouble include flies, hippos and monkeys.
- 11.Audited 20 so far, but activity continues until end of year. Under NAADS a total of 1,534 food security and 216 market-oriented farmers were supported with technology inputs; 3 planning and review meetings held; 1 monitoring visit carried out; 15 LLGs audited by Internal audit department; 14,700 farmers accessed advisory services.

# 2013/14 Quarter 3

### 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	6,091,593	4,216,088	69%	1,522,899	1,328,209	87%
Conditional Grant to PHC Salaries	5,470,298	3,754,845	69%	1,367,575	1,174,314	86%
Conditional Grant to PHC- Non wage	238,343	178,799	75%	59,586	59,627	100%
Conditional Grant to District Hospitals	205,328	153,996	75%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	128,268	75%	42,756	42,756	100%
District Unconditional Grant - Non Wage	6,600	180	3%	1,650	180	11%
Development Revenues	1,126,222	336,198	30%	281,555	130,221	46%
Conditional Grant to PHC - development	212,729	180,820	85%	53,182	74,455	140%
Donor Funding	770,000	152,028	20%	192,500	55,766	29%
LGMSD (Former LGDP)	43,493	3,350	8%	10,873	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Total Revenues	7,217,815	4,552,286	63%	1,804,454	1,458,430	81%
B: Overall Workplan Expenditures:  Recurrent Expenditure	6,091,593	4,211,448	69%	1,522,899	1,323,655	87%
Wage	5,470,298	3,754,845	69%	1,367,575	1,174,314	86%
Non Wage	621,295	456,604	73%	1,567,373	1,174,314	96%
Development Expenditure	1,126,222	263,951	23%	281,555	144,327	51%
Domestic Development	356,222	114,403	32%	89,055	90,967	102%
Donor Development	770,000	149,548	19%	192,500	53,360	28%
Total Expenditure	7,217,816	4,475,400	62%	1,804,454	1,467,982	81%
C: Unspent Balances:	7,217,010	4,475,400	0270	1,004,424	1,407,702	0170
Recurrent Balances		4,639	0%			
Recurrent Batances						
Development Balances		72,247	6%			
		72,247 69,767	6% 20%			
Development Balances		*				

The Sector received UGX 1,458,430,000 out of UGX 1, 804,545,000 budgeted for in the third quarter which is 81% actual realization. The expenditure for third quarter was UGX 1,467,982,000 slightly higher than the revenue received due to unspent balanced at the closure of the second quarter because of internal conflict within the department by the politicians to decide on which project to implement first. The cummulative revenue received by end of third quarter was UGX 4,552,286,000 against the annual budget of UGX 7,217,815,000 which is 63% realization. The poor revenue performance in sector was majorly attributed to low performance of Donor funding where the sector had anticipated to realize UGX 770,000,000 but for the period of 9 months ,UGX 149,548,000 was realized by the sector which 19% performance.

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

The unspent balance of shs 76,886,000/= was due to rain season which cutoff most of the roads in the implementing areas because of the delay due to internal conflict within the department by the Politician to decide on which project to implement first

#### (ii) Highlights of Physical Performance

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

# 2013/14 Quarter 3

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	30000000	4
Value of essential medicines and health supplies delivered to health facilities by NMS	40000000	290400000
Value of health supplies and medicines delivered to health facilities by NMS		290400000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	11028
Number of trained health workers in health centers	823	916
No.of trained health related training sessions held.	6	3
Number of outpatients that visited the Govt. health facilities.	400000	420044
Number of inpatients that visited the Govt. health facilities.	12000	3365
No. and proportion of deliveries conducted in the Govt. health facilities	5000	4581
%age of approved posts filled with qualified health workers		72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62
No. of children immunized with Pentavalent vaccine	16000	38067
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
%age of approved posts filled with trained health workers	72	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	9179
No. and proportion of deliveries in the District/General hospitals	9000	2618
Number of total outpatients that visited the District/ General Hospital(s).	10000	68547
Number of outpatients that visited the NGO Basic health facilities	90000	59207
Number of inpatients that visited the NGO Basic health facilities	12000	7327
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1609
Function Cost (UShs '000)	7,217,816	4,475,400
Cost of Workplan (UShs '000):	7,217,816	4,475,400

Drugs were delivered by NMS, paid staff salaries and effected timely transfer of funds to health units and District hospitals. Procured 8 delivery beds, 20 BP machines, 5 Delivery Kits and 100 Digital & Non Digital Thermometers for HC III's & HCII's, Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County and Procured & delivered 4 motorcycle at District HQs for HCIII's

# 2013/14 Quarter 3

### 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	19,147,596	14,939,347	78%	4,719,031	4,893,838	104%
Conditional Grant to Tertiary Salaries	480,547	287,708	60%	120,137	97,723	81%
Conditional Grant to Primary Salaries	11,685,176	9,066,647	78%	2,921,294	3,081,374	105%
Conditional Grant to Secondary Salaries	3,618,365	2,250,956	62%	836,724	620,802	74%
Conditional Grant to Primary Education	809,656	809,655	100%	202,414	269,885	133%
Conditional Grant to Secondary Education	2,041,570	2,041,569	100%	510,392	680,523	133%
Conditional transfers to School Inspection Grant	43,550	32,664	75%	10,888	10,888	100%
Conditional Transfers for Non Wage Community Polyl	98,195	98,193	100%	24,549	32,731	133%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	141,750	141,750	100%	35,438	47,250	133%
Locally Raised Revenues	27,800	0	0%	6,950	0	0%
Other Transfers from Central Government	18,000	18,791	104%	4,500	0	0%
Unspent balances - Other Government Transfers		10,457		0	0	
District Unconditional Grant - Non Wage	25,000	22,971	92%	6,250	0	0%
Development Revenues	900,869	716,078	79%	225,217	306,154	136%
Conditional Grant to SFG	552,869	469,938	85%	138,217	193,504	140%
Construction of Secondary Schools	237,000	201,450	85%	59,250	82,950	140%
LGMSD (Former LGDP)	111,000	44,690	40%	27,750	29,700	107%
Total Revenues	20,048,465	15,655,425	78%	4,944,248	5,199,992	105%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	19,147,596	14,919,772	78%	4,639,560	4,893,640	105%
Wage	15,784,087	11,605,311	74%	3,798,683	3,799,899	100%
Non Wage	3,363,509	3,314,461	99%	840,877	1,093,740	130%
Development Expenditure	900,869	484,726	54%	217,717	235,643	108%
Domestic Development	900,869	484,726	54%	217,717	235,643	108%
Donor Development	0	0		0	0	
otal Expenditure	20,048,465	15,404,498	77%	4,857,277	5,129,283	106%
C: Unspent Balances:						
Recurrent Balances		19,575	0%			
Development Balances		231,352	26%			
Domestic Development		231,352	26%			
Donor Development		0				
Cotal Unspent Balance (Provide details as an annex)		250,928	1%			

The department received UGX 5,199,992,000 against a work plan of UGX 4,944,248,000 budgeted for in the third quarter which is 105% realisation. The good performance was due to increase in funds transferred under SFG, secodary school construction and primary salaries. The expenditure for the quarter was UGX 5, 129,283,000 out of UGX.5,199,992,000 received which is 99% performance.

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

The balance of UGX 250,928,000 is for Bank charges,monitoring ,inspection and for costruction of Staff Quarters and Classroom Block due to delayed clearance by office of Solicitor General hence late commencement of construction works

#### (ii) Highlights of Physical Performance

# 2013/14 Quarter 3

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of latrine stances constructed	50	40
No. of teacher houses constructed	2	0
No. of Students passing in grade one		789
No. of pupils sitting PLE	9000	9000
No. of classrooms constructed in UPE	3	4
No. of qualified primary teachers	2653	2656
No. of pupils enrolled in UPE	130000	119292
No. of student drop-outs	300	0
No. of teachers paid salaries	2653	2656
Function Cost (UShs '000)	13,158,701	10,159,579
Function: 0782 Secondary Education		, ,
No. of teaching and non teaching staff paid	420	353
No. of classrooms constructed in USE	1	0
Function Cost (UShs '000)	5,896,934	4,493,975
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	72
Function Cost (UShs '000)	878,479	685,637
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	234	234
No. of inspection reports provided to Council	6	0
Function Cost (UShs '000)	114,351	65,307
Function: 0785 Special Needs Education		•
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	20,048,465	15,404,498

Constructed 5 stances of Lined Pitlatrine at Nalubira P/S,Mbirizi P/S,Bisanje P/S and Byerima P/S,Classroom construction at Kayonza P/S,Kakumbiro P/S and Staff quarter construction at Bbanda P/S and Kyenvubu P/S,Monitored implementation of construction works.

# 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,907,104	1,170,169	61%	476,776	321,949	68%
Locally Raised Revenues		1,646		0	0	
Other Transfers from Central Government	755,799	468,680	62%	188,950	885	0%
Multi-Sectoral Transfers to LLGs	1,079,087	631,951	59%	269,772	299,063	111%
District Unconditional Grant - Non Wage	72,218	67,893	94%	18,055	22,000	122%
Development Revenues	555,200	33,538	6%	138,800	33,538	24%
Donor Funding	15,600	0	0%	3,900	0	0%
Locally Raised Revenues	539,600	0	0%	134,900	0	0%
District Unconditional Grant - Non Wage		33,538		0	33,538	
Total Revenues	2,462,304	1,203,707	49%	615,576	355,487	58%
Recurrent Expenditure	1,907,104	1,169,876	61%	476,776	379,841	80%
*			61%	· ·		80%
Wage Non Wage	0 1,907,104	0 1,169,876	61%	476,776	0 379,841	80%
Development Expenditure	555,200	33.538	6%	138,800	33,538	24%
Domestic Development	539,600	33,538	6%	134,900	33,538	25%
Donor Development	15,600	0	0%	3,900	0	0%
Total Expenditure	2,462,304	1,203,414	49%	615,576	413,379	67%
C: Unspent Balances:	_, ,	_,,,		,	120,011	
Recurrent Balances		294	0%			
Development Balances		0	0%			
		0	0%			
Domestic Development		0	U 70			
Domestic Development  Donor Development		0	0%			

The Works department received UGX. 355,487,000 out of UGX 615,576,000 budgeted for the in the third quarter which is 58% actual realisation. The cummulative revenue by end of third quarter is UGX 1,203,707,000 out of annual budget of UGX 2,462,304,000 which is 49% performance. The expenditure for the quarter was UGX 413,379,000 which is higher than the actual revenue received due to unspent balance from quarter two. The department is not performing as expected due to less revenue allocated to the section meant for construction of reception centre at Mutuukula Prison which is from 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

The balance of UGX 294,000 is for Bank charges

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	<i>ls</i>	
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	65
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,849,113	1,091,079

# **2013/14 Quarter 3**

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	2	1
Function Cost (UShs '000)	613,191	112,335
Cost of Workplan (UShs '000):	2,462,304	1,203,414

519.2km of District Roads maintained under routine maintenance and periodically maintained of 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.

# 2013/14 Quarter 3

### 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	108,000	81,000	75%	27,000	27,000	100%
Conditional Grant to Urban Water	86,000	64,500	75%	21,500	21,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Development Revenues	719,720	616,594	86%	179,930	245,553	136%
Conditional transfer for Rural Water	683,220	580,737	85%	170,805	239,127	140%
LGMSD (Former LGDP)	36,500	35,857	98%	9,125	6,426	70%
Total Revenues	827,720	697,594	84%	206,930	272,553	132%
B: Overall Workplan Expenditures:  Recurrent Expenditure	108,000	79,457	74%	26,750	27,580	103%
Wage	0	0	7470	20,730	0	10370
Non Wage	108,000	79,457	74%	26,750	27,580	103%
Development Expenditure	719,720	474,619	66%	180,180	368,264	204%
Domestic Development	719,720	474,619	66%	180,180	368,264	204%
Donor Development	0	0		0	0	
Total Expenditure	827,720	554,077	67%	206,930	395,844	191%
C: Unspent Balances:						
Recurrent Balances		1,543	1%			
Development Balances		141,974	20%			
Domestic Development		141,974	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,517	17%			

The department received UGX 272,553,000 against a work plan of UGX 206,930,000 budgeted for in the third quarter which is 132% realisation. The expenditure for the quarter was UGX 395,844,000 out of UGX.272, 553,000 received which is 145%. The increase in expenditure was due to unspent balance of UGX 266,808,000 at the closure of the second quarter for Borehole drilling which was rolled over to FY 2013/2014 and pending extension which delayed the procurement process and clearance from office of solicitor General hence late commencement of works. The cummulative revenue received by end of third quarter was UGX 697,594,000 against the annual budget of UGX 827,720,000 which is 84% performance. The good performance is attributed to Government's commitment in transferring the water grant to the district.

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

The balance was due to Borehole drilling which was rolled over to FY 2013/2014 had expired, pending extension which delayed the commencement of works and for borehole repair due to failure by the community to raise the required community contribution

### (ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

# **2013/14 Quarter 3**

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained	10	138
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	21	12
No. of supervision visits during and after construction	115	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	51	13
No. of water user committees formed.	15	138
Function Cost (UShs '000)	741,720	489,577
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	86,000	64,500
Cost of Workplan (UShs '000):	827,720	554,077

<sup>113</sup> Ferrocement tanks constructed and 11Borehole repaired

# 2013/14 Quarter 3

### 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	74,349	18,936	25%	18,587	4,599	25%
Conditional Grant to District Natural Res Wetlands (	9,577	7,182	75%	2,394	2,394	100%
District Unconditional Grant - Non Wage	64,772	11,754	18%	16,193	2,205	14%
Development Revenues	617,000	9,995	2%	154,250	0	0%
Donor Funding	600,000	0	0%	150,000	0	0%
LGMSD (Former LGDP)	17,000	9,995	59%	4,250	0	0%
Total Revenues	691,349	28,931	4%	172,837	4,599	3%
B: Overall Workplan Expenditures:  Recurrent Expenditure	74,349	18,229	25%	18,587	3,892	21%
*	74,349	18,229	25%	18,587	3,892	21%
Wage Non Wage	74,349	18.229	25%	18,587	3,892	21%
Development Expenditure	617,000	9,995	2%	154,250	0	0%
Domestic Development	17,000	9,995	59%	4,250	0	0%
Donor Development	600,000	0	0%	150,000	0	0%
Total Expenditure	691,349	28,224	4%	172,837	3,892	2%
C: Unspent Balances:						
Recurrent Balances		707	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		707	0%			

The Natural resources department received UGX 4,599,000= out of UGX 172,837,000 budgeted in the Quarter which is 3% actual realisation. The department spent all the revenue received in the quarter. The cumulative receipt so far received by the department by end of third quarter is UGX 28,931,000 as compared to annual budget of shs.691, 349,000 which is 4% performance. The sector is not performing as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implementation of activities in the sector

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

The balance is for Bank charges

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	22	5
No. of new land disputes settled within FY	40	2
Area (Ha) of trees established (planted and surviving)	10000	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	691,349 <b>691,349</b>	28,224 28,224

Wetland compliance monitored in Kibanda and Kifamba Sub-Counties,2 land dispute was settled with the communities of Kiziba and Kibanda sub counties

# 2013/14 Quarter 3

## Workplan 9: Community Based Services

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	117,978	77,930	66%	29,495	24,321	82%
Conditional Grant to Functional Adult Lit	23,904	17,928	75%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	4,542	75%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gra	21,804	16,353	75%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	34,140	75%	11,381	11,380	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government		3,500		0	0	
District Unconditional Grant - Non Wage	12,694	1,467	12%	3,174	0	0%
Development Revenues	123,365	101,915	83%	30,841	41,332	134%
LGMSD (Former LGDP)	123,365	101,915	83%	30,841	41,332	134%
Total Revenues	241,343	179,845	75%	60,336	65,653	109%
B: Overall Workplan Expenditures:  Recurrent Expenditure	117,978	64,711	55%	29,495	11,195	38%
Recurrent Expenditure Wage	117,978	04,/11	33%	29,493	11,195	38%
Non Wage	117,978	64,711	55%	29,495	11,195	38%
Development Expenditure	123,365	96,874	79%	30,841	36,500	118%
Domestic Development	123,365	96,874	79%	30,841	36,500	118%
Donor Development	0	0	,,,,	0	0	11070
Total Expenditure	241,343	161,585	67%	60,336	47,695	79%
C: Unspent Balances:	,	,		,		
Recurrent Balances		13,219	11%			
Development Balances		5,041	4%			
Domestic Development		5,041	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)	_	18,260	8%			

The department received UGX 65,653,000 against a work plan of UGX 60,336,000 budgeted for in the third quarter which is 109% realisation. The expenditure for the quarter was UGX 47,695,000 out of UGX.65,653,000 received which is 73%. The total revenue received by end of third quarter was UGX 179,845,000 against the annual budget of UGX 241,343,000 which is 75% performance. The good performance is attributed to Government's commitment in transferring the LGMSD grant to the district.

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

The un spent of UGX 13,219,000 was for the PWDs special grant and UGX 5,041,000 for CDD delayed by the report of an assessment team requested for by the RDC.

#### (ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

# 2013/14 Quarter 3

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		1
No. of Active Community Development Workers		22
No. FAL Learners Trained		3
No. of children cases ( Juveniles) handled and settled	2	1
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community	1	28
No. of women councils supported		4
Function Cost (UShs '000)	241,343	161,585
Cost of Workplan (UShs '000):	241,343	161,585

<sup>6</sup> PWD groups in Kibanda, Kiziba, Nabigasa, Kyebe and Lwanda ; 20 groups in the sub-counties of Kacheera, Kyalulangira, Kalisizo, Kakuuto, , Lwamaggwa, Lwankoni, Kirumba, Kyebe, Kagamba, Kasaali and Kyotera and Kalisizo TCs.

# 2013/14 Quarter 3

### 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	44,190	24,715	56%	11,048	12,799	116%
Conditional Grant to PAF monitoring	15,190	12,484	82%	3,798	4,828	127%
Locally Raised Revenues	19,000	4,799	25%	4,750	4,799	101%
District Unconditional Grant - Non Wage	10,000	7,432	74%	2,500	3,172	127%
Development Revenues	339,939	342,966	101%	84,985	128,511	151%
LGMSD (Former LGDP)	52,087	88,779	170%	13,022	34,866	268%
Unspent balances - Conditional Grants		90		0	0	
Multi-Sectoral Transfers to LLGs	287,852	254,098	88%	71,963	93,645	130%
Total Revenues	384,129	367,681	96%	96,032	141,310	147%
B: Overall Workplan Expenditures:  Recurrent Expenditure	44,190	24,715	56%	11,048	12,799	116%
	44 100	24715	560/	11.049	12 700	1160/
Wage	0	0		0	0	
Non Wage	44,190	24,715	56%	11,048	12,799	116%
Development Expenditure	339,939	287,653	85%	84,985	106,749	126%
Domestic Development	339,939	287,653	85%	84,985	106,749	126%
Donor Development	0	0		0	0	
Total Expenditure	384,129	312,368	81%	96,032	119,548	124%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		55,313	16%			
Domestic Development		55,313	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,313	14%			

The department received UGX 141,310,000 against a work plan of UGX 96,032,000 budgeted for in the quarter which is 147% realisation. The expenditure for the quarter was UGX 119,548,000 out of the amount received which is 85 % performance. The sector is performing good and this is due to increase in release of LGMSDP grant for quarter three.

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

The unspent balance of UGX 55,313,000 for on going construction of lined pit latrines delayed by the nature of soils in the benefiting schools

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	4
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	384,129 <b>384,129</b>	312,368 312,368

<sup>3</sup> DTPC Meetings held at the district headquarters,

Prepared District performance report for CAO, Statitical Abstract and Quarterly District Performance report, Quarterly

# 2013/14 Quarter 3

## Workplan 10: Planning

Technical support offered in Monitoring and Financial Management, Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning

# 2013/14 Quarter 3

## 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	63,123	36,586	58%	15,781	12,434	79%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	19,705	6,941	35%	4,926	2,434	49%
District Unconditional Grant - Non Wage	35,418	23,645	67%	8,855	8,000	90%
Total Revenues	63,123	36,586	58%	15,781	12,434	79%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	63,123	36,586	58%	15,781	12,434	79%
Wage	0	0		0	0	
Non Wage	63,123	36,586	58%	15,781	12,434	79%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,123	36,586	58%	15,781	12,434	79%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs. 12,434,000 against a work plan of shs.15, 781,000 budgeted for in the quarter which is 79% realisation. The department spent all the funds received in the quarter which is 100 % performance. The total revenue received by end of third quarter was shs. 36,586,000 as compared to annual budget of shs. 63,123,000 which is 58%. The department entirely depend on locally generated revenue as a major source of funding which is not forth coming hence under performance.

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: 1481 Financial Management and Accountability	(LG)	
Function Cost (UShs '000)	0	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2013	7/11/2013
Function Cost (UShs '000)	63,123	36,586
Cost of Workplan (UShs '000):	63,123	36,586

Mandatory Audits were carred out and second quarter internal audit reports was 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 and the 19LLGs

# **2013/14 Quarter 3**

<b>Workplan Performance i</b>	n Quarter	UShs Thousand
• •	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Function: District and Urban Administration	ı	
1. Higher LG Services		
Output: Operation of the Administration D	epartment	
Non Standard Outputs:	2 Town Boards facilitated to execute their mandate.  Cross border and District Security meetings funded to promote security and cooperation in the District & E.A  Quarterly disciplinary Committee meetings held.  Monthly Administrative Officers' meetings	Quarterly disciplinary Committee meetings held at District HQs 3 Monthly Administrative Officers' meetings held at District HQs legal costs paid 1Quarterly intergrity committee meetings held at District HQ Monitored and supervised the 20Health units a
Incapacity, death benefits and funeral expenses		3,300
Welfare and Entertainment		1,260
Printing, Stationery, Photocopying and Binding		(
Bank Charges and other Bank related costs		129
General Supply of Goods and Services		(
Travel Inland		5,042
Fuel, Lubricants and Oils		20,896
Wage Rec't:		
Non Wage Rec't:	45,032	30,627
Domestic Dev't: Donor Dev't:		
Total	45,032	30,627
Output: Human Resource Management	15,602	2,,,2
Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports	Paid staff salaries, prepared and submitted staf pay change reports,Printed and distributed payrolls, procured assorted stationery, paid internet subscription fee
General Staff Salaries		594,373
Computer Supplies and IT Services		C
Printing, Stationery, Photocopying and Binding		3,012
Information and Communications Technology	V	160
Travel Inland		5,988
Wage Rec't: Non Wage Rec't:	436,357 9,391	594,373 9,160
Domestic Dev't: Donor Dev't:	9,391	9,100

445,748

603,533

Total

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)
la. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan at Rakai district HQs
No. (and type) of capacity building sessions undertaken	1 (entored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	1 (Trained 22 Community Development Officers,22 Senior Assistant Secretaries and 22 NAADs Co-ordinators on Community Participation and Mobilisation at DATIC-Raka
Non Standard Outputs:	N/A	Monitored CBG activities Facilitated HRD activities CAO and Ag. PHRO travelled to Public Service Commission to make follow up on the missing of salary by some Employees
Workshops and Seminars		
Staff Training		
Bank Charges and other Bank related costs		2
Consultancy Services- Short-term		13,40
Travel Inland		2,90
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,121	16,33
Donor Dev't:		
Total	13,121	16,33
Output: Supervision of Sub County progr	amme implementation	
%age of LG establish posts filled	75 (75% of LG posts established and filled)	75 (75% of LG posts established and filled in the entire district)
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 243schools and 30Health facilities monitored, supervised and mentored for performance improvement.
Printing, Stationery, Photocopying and Binding		
Information and Communications Technolog	gy	
Travel Inland		11,75
Wage Rec't:		
Non Wage Rec't:	12,180	11,75
Domestic Dev't:		
Donor Dev't:		
Total	12,180	11,75

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Publicized District information on all Public offices in the Placed District advertisements in Newspapers & announcements on the Radio,Procured Newspaper for District Executive and Heads of department
Advertising and Public Relations		830
Books, Periodicals and Newspapers		610
Information and Communications Technology	ogy	0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	2,512	1,940
Domestic Dev't:		
Donor Dev't:		4.040
Total Output: Office Support services	2,512	1,940
Non Standard Outputs:	N/A	Renovated planning unit and Administration toilets at Rakai District HQs,Procured the National Flag for Rakai District,Procured 30Amps AVS and UTL Power moderm for the Server
Allowances		1,300
Special Meals and Drinks		6,150
Printing, Stationery, Photocopying and Binding		250
Travel Inland		
Maintenance Machinery, Equipment and Furniture		(
Maintenance Other		1,463
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	4,299	11,163
Domestic Dev't:		
Donor Dev't:	4.000	
Total	4,299	11,163
Output: Assets and Facilities Manageme	nt	
No. of monitoring reports generated	1 (1 Asstes and Facilities management monitored reports generated)	0 (Not planned for this Quarter)
No. of monitoring visits conducted	1 (1 Quarterly monitoring visits conducted)	0 (No activity implemented)
Non Standard Outputs:	N/A	Not planned for this Quarter
Allowances		0

<b>Workplan Performance</b>	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		
Wage Rec't:		
Non Wage Rec't:	2,5	551
Domestic Dev't:		
Donor Dev't:		
Total	2,5	551
Output: Records Management		
Non Standard Outputs:	Paid transport and currier services. Paid allowances to staff	Paid allowances to staff
Printing, Stationery, Photocopying and Binding		
Travel Inland		50
Wage Rec't:		
Non Wage Rec't:	1,4	100 50
Domestic Dev't:		
Donor Dev't:		
Total	1,4	100 50
Non Standard Outputs:	Procured stationery and advertised for procuments for works and services.	Procured stationery for DPU
Allowances		
Advertising and Public Relations		
Printing, Stationery, Photocopying and Binding		10
Wage Rec't:		
Non Wage Rec't:	3,6	530
Domestic Dev't:		063
Donor Dev't:		
Total	4,6	592
Additional information req 2. Finance	uired by the sector on quarter	ly Performance
Function: Financial Management and Ac	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management serv	ices	
Date for submitting the Annual Performance Report	15/09/2013 (The Annual Performance Report v submitted to the MFPED on 15/ 09 / 2013 and respective line ministries.)	was 24/10/2013 (The Annual Performance Report was submitted to the MFPED on 24/10 / 2013 and respective line ministries.)

# 2013/14 Quarter 3

and outflows effectively and all expenditures

were in line with approved votes.

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:	Management,	controlled and maintained the district inflows

are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases

District Cash Inflows and outflow expenditure

control and maintenance of the

Board of Survey report produced and rec Gratuity Payments 400 Computer Supplies and IT Services 570 Welfare and Entertainment 0 Special Meals and Drinks 402 Printing, Stationery, Photocopying and 506 Binding Small Office Equipment 530 Information and Communications Technology Travel Inland 0 Fuel, Lubricants and Oils 6,400 Allowances 4,660 Wage Rec't: Non Wage Rec't: 30,671 13,468 Domestic Dev't: Donor Dev't: Total 30,671 13,468

#### **Output: Revenue Management and Collection Services**

Value of Other Local Revenue

Collections	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)	From the following sources: land fees, application fees, business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	0 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
Value of LG service tax collection	24000000 (Shs.24,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	0 (Shs.24,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
Non Standard Outputs:	Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection	Invited bidders and submitted applications for revenue collection, Held revenue mobilisation meetings with key stakeholders in the district, District technical evaluation committee to evaluated application bids at the District.

500000000 (Shs.500,000,000= Local revenue

5,970

0

Successful bidders awarded

10 (Shs.500,000,000= Local revenue collected

Allowances

Workshops and Seminars

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		
Printing, Stationery, Photocopying and Binding		(
Travel Inland		3,309
Fuel, Lubricants and Oils		1,390
Wage Rec't:		
Non Wage Rec't:	18,325	10,669
Domestic Dev't:		
Donor Dev't:		
Total	18,325	10,669
Output: Budgeting and Planning Service	es	
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2013)	27/06/2013 (The Draft Budget estimates and Annual workplan were presented before the Council on 27/06/2013)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (N/A)	30/08/2013 (Annual workplan approved by the District Council on 30/08/2013 at the District Council held at Rakai Lukiiko Hall)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to exective committee for deliberation. departments, Produced budget, and Annual workplans.	Budget performance was reviewed and repport were submitted to Executive committee and Standing committee responsiple for Finance, Planning and Administration. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments,
Allowances		4,750
Advertising and Public Relations		
Printing, Stationery, Photocopying and Binding		3,820
Travel Inland		
Fuel, Lubricants and Oils		440
Wage Rec't:		
Non Wage Rec't:	13,325	9,010
Domestic Dev't:		
Donor Dev't:		
Total	13,325	9,010
Output: LG Expenditure mangement Se	ervices	
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement	Encouraged all HoDs and LLGs to account for all the funds disbursed to them timely. Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeho
Allowances		
Travel Inland		

# **2013/14 Quarter 3**

<b>Workplan Performance</b>	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		
Wage Rec't:		
Non Wage Rec't:	6,581	
Domestic Dev't:		
Donor Dev't:		
Total	6,581	
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (N/A)	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013,)
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Atte	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General and provided responses raised in Auditor General's queries. Mentored and supervised LLG staff in financia management
Allowances		1,680
Printing, Stationery, Photocopying and Binding		58
Travel Inland		(
Fuel, Lubricants and Oils		1,430
Wage Rec't:		
Non Wage Rec't:	9,554	3,69
Domestic Dev't:		
Donor Dev't:		
Total	9,554	3,691
Additional information req	uired by the sector on quarterly l	Performance
3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration serv	rices	
Non Standard Outputs:	Paid office imprest and unpaid bills,Paid pledges and subscription to ULGA,paid Bank charges,Produced mandatory sets of minutes and reports,paid fuel imprest,paid computer services,procured stationary,welfare & entertainment(special meals & drinks) paid b	Paid office imprest and unpaid bills,Paid pledges and subscription to ULGA,paid Bank charges,Produced mandatory sets of minutes and reports,paid fuel imprest,paid computer services,procured stationary,welfare & entertainment(special meals & drinks) paid b
Allowances		57
Welfare and Entertainment		1,61
		1,01

Special Meals and Drinks

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,050
Bank Charges and other Bank related costs		131
Subscriptions		3,000
Travel Inland		3,000
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	49,090	9,369
Domestic Dev't:		
Donor Dev't:	40.000	0.240
Total	49,090	9,369
Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of	Produced Quarterly reports, 3 DCC meetings held at District HQ, prepared bid documents for construction of roads, latrines, classrooms,
Non Standard Outputs:	Quarterly reports,12 DCC meetings held,	held at District HQ, prepared bid documents for
Printing, Stationery, Photocopying 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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents
Printing, Stationery, Photocopying and Binding	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov
Printing, Stationery, Photocopying and Binding	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov
Printing, Stationery, Photocopying and Binding Travel Inland	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov  660
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents Submitted projects abov  660  765
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov  660  765
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov  660  765
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	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	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects abov  660
Printing, Stationery, Photocopying and Binding Travel Inland  Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: LG staff recruitment services  Non Standard Outputs:	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  1,325  Recruited 90 primary school teachers and 50 helalth personnel,Filled positions advertised by the district(Chief Finance Officer,Wetlands Officer,Community Development Officer,Environment Officer,Senior Internal	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents Submitted projects abov  660  765  1,425  Promoted 3staff in the respective appointments.i.e Internal Auditor, Clerk Assistant and District Health Officer Confirmed the following staff in the respective appointments.i.e. 4 E/Midwife, 2 Asst Nursing Officer, 8
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG staff recruitment services  Non Standard Outputs:	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  1,325  Recruited 90 primary school teachers and 50 helalth personnel,Filled positions advertised by the district(Chief Finance Officer,Wetlands Officer,Community Development Officer,Environment Officer,Senior Internal	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents Submitted projects abov  660  765  1,425  Promoted 3staff in the respective appointments.i.e Internal Auditor, Clerk Assistant and District Health Officer Confirmed the following staff in the respective appointments.i.e. In E/Midwife, 2 Asst Nursing Officer, 8 E/Nurse, 3 Clinic
Printing, Stationery, Photocopying and Binding Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG staff recruitment services	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  1,325  Recruited 90 primary school teachers and 50 helalth personnel,Filled positions advertised by the district(Chief Finance Officer,Wetlands Officer,Community Development Officer,Environment Officer,Senior Internal	held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents Submitted projects abov  660  765  1,425  Promoted 3staff in the respective appointments.i.e Internal Auditor, Clerk Assistant and District Health Officer Confirmed the following staff in the respective appointments. i.e 4 E/Midwife, 2 Asst Nursing Officer, 8 E/Nurse, 3Clinic

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		
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		1,410
Small Office Equipment		430
DSC Chair's Salaries		4,500
Electricity		(
Water		(
Travel Inland		C
Fuel, Lubricants and Oils		3,504
Maintenance - Vehicles		1,240
Wage Rec't:	5,850	4,500
Non Wage Rec't:	19,154	19,647
Domestic Dev't:		
Donor Dev't:		
Total	25,004	24,147
Output: LG Land management services		
No. of Land board meetings	2 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications at Rakai District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	40 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)
Non Standard Outputs:	mediated land disputes	mediated land disputes in Kibanda S/C
Allowances		810
Printing, Stationery, Photocopying and Binding		395
Travel Inland		698
Wage Rec't:		
Non Wage Rec't:	2,009	1,903
Domestic Dev't:		
Donor Dev't:		
Total	2,009	1,903
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	6 (Reviewed 6 Auditor Generals queries for the District and 22 LLGs.)	2 (Reviewed 2 Auditor Generals queries for the Rakai TC and Kyotera TC at Rakai District HQs)
No. of LG PAC reports discussed by Council	1 (1 reports discussed by the District Council.)	3 (3 reports discussed by the District Council at Rakai District HQs in Lukiiko Hall.)
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money in the LLGs. Held 6 meetings to review Auditor Generals and internal audit reports. Produced reports.	Reviewed 23 Internal Audit reports for the District and 22 LLGs.at Ditrict HQ. Carried out 1 field visits to ascertain value for money in Rakai T/C,Kyotera T/C and District(Technical Services)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		4,280
Printing, Stationery, Photocopying and Binding		516
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	5,305	4,896
Domestic Dev't:		
Donor Dev't:		
Total	5,305	4,896
Output: LG Political and executive oversignment	ght	
Non Standard Outputs:	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter	Held 3 monthly Executive Committee meetings at Ditrict HQ Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba,
Allowances		21,000
Printing, Stationery, Photocopying and Binding		2,440
Salary and Gratuity for LG elected Political Leaders		42,699
Travel Inland		3,500
Travel Abroad		0
Fuel, Lubricants and Oils		15,819
Donations		5,600
Wage Rec't:	45,630	42,699
Non Wage Rec't:	48,750	48,359
Domestic Dev't:		
Donor Dev't:		
Total	94,380	91,057
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Held 1 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 1 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Held 1 meetings for Sectoral Committee at District HQ Reviewed and discussed departmental activities and progress reports at District HQ Held 2 Council meetings at District HQ Held 2 field visit by Heath and Educatin Sectoral Committee in LLGs
Allowances		25,716
Statutory		3,600
Similar y		5,00

# **2013/14 Quarter 3**

115,780

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)
B. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	42,240	29,31
Domestic Dev't:		
Donor Dev't:		
Total	42,240	29,31
Additional information re	quired by the sector on quarterly l	Performance
4. Production and Mark	keting	
Function: Agricultural Advisory Service	rs	
1. Higher LG Services		
Output: Agri-business Development an	d Linkages with the Market	
Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing.	18 HLFOs sensitised in coffee value chain strengthening in LLGs of Nabigasa, Kabira, Kasaali, Lwankoni, Kalisizo rural, Kalisizo TC Lwanda, Kagamba, Kasasa and Kakuuto.
Workshops and Seminars		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,245	
Donor Dev't:		
Total	1,245	•
Output: Technology Promotion and Fa	rmer Advisory Services	
No. of technologies distributed by farmer type	700 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)	1750 (Improved technologies in crop and livestock production distributed to 1,534 selected food security and 216 market-oriented farmers. No commercialising farmers were supported in 22 LLGs.)
Non Standard Outputs:	DNC contract fees paid for 3 months. All NAADS cordinators in 22 LLGs paid salaries for 3 months.	DNC contract fees paid for 3 months of January, February and March, 2014.
	2,730 food security farmers supported 26 per parish.	All SNCs in the 22 LLGs paid salaries for 3 months of January, February and March, 2014
	315 market-oriented farmers supported 3 per parish.	1,534 food security farmers supported in quarter 3.
	44 commercialising farmers supported 2	216 market-oriented farmers s
General Supply of Goods and Services		553,85
contract supply of Goods and services		333,60

General Staff Salaries

<b>Workplan Performan</b> o	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mar	keting	
Wage Rec't:	101,209	115,780
Non Wage Rec't:		
Domestic Dev't:	165,933	553,858
Donor Dev't:	2,500	
Total	269,642	669,638
2. Lower Level Services		
Output: LLG Advisory Services (LLS		
No. of farmers receiving Agriculture inputs	0 (Not planned for)	1750 (1,750 farmers receivede improved inputs in quarter 3 (i.e. 1,534 selected food security and 216 market-oriented farmers).)
No. of farmer advisory demonstration workshops	0 (Not planned for)	1750 (1,750 farmer advisory demonstration workshops.)
No. of farmers accessing advisory services	0 (Not planned for)	14700 (14,700 farmers (980 farmer groups) accessed advisory services in quarter 3)
No. of functional Sub County Farmer Forums	$22\ (22\ functional\ farmers\ forums\ maintained\ 1\ per\ LLG.)$	$22\ (22\ functional\ farmers\ forums\ maintained\ 1$ per LLG.
		1 functional District farmer forum maintained
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	One (1) quarterly monitoring visit conducted i LLGs of Kakuuto and Lwanda by district level stakeholders.
LG Conditional grants(capital)		172,63
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	219,035	172,63
Donor Dev't:	0	
Total	219,035	172,635
Function: District Production Services		
1. Higher LG Services		
Output: District Production Managen	nent Services	
Non Standard Outputs:	Salaries for Production staff paid for 3 months	Salaries for Production staff paid for 3 months
	1 staff planning and review meeting held per quarter	1 staff planning and review meeting held
	3 monitoring visits made to LLGs	5 monitoring visits made to LLGs
	2 technical supervision visits made to LLGs	4 technical supervision visits made to LLGs
	2 technical extension visits per subcounty	1 agricultural promotion event held on sustainable agriculture at Kalisizo
	1 agricultural pro	
Allowanees	i agricului ai piv	1.00
Allowances		1,00
Workshops and Seminars		1,00
Agricultural Extension wage		28,760
Electricity		250

<b>Workplan Performanc</b>	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	eting	
General Supply of Goods and Services		5,290
Wage Rec't:	30,718	28,766
Non Wage Rec't:	8,882	7,540
Domestic Dev't:		
Donor Dev't:		
Total	39,600	36,306
Output: Crop disease control and mark	eting	
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 nurseries of coffee/fruits supervised in all the 22 LLGs	10 nurseries of coffee/fruits supervised in all the 22 LLGs
	3 farmer focused demos on BBW, CWD, CTB and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub- county 7 supervisory visits to LLGs on agricultural advisor	3 farmer focused demos on BBW, CWD, CTB and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub- county 5 supervisory visits to LLGs on agricultural advisor
Allowances		250
Workshops and Seminars		500
General Supply of Goods and Services		604
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	2,354	2,004
Domestic Dev't:		
Donor Dev't:		
Total	2,354	2,004
Output: Livestock Health and Marketin	ng	
No. of livestock by type undertaken in the slaughter slabs	2500 (1000 cattle and 1500 goats at Kalisizo, Kyotera and Mutukula)	2690 (1230 cattle and 1460 goats at Kalisizo, Kyotera and Mutukula)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	137500 (FMD (37500 heads of cattle). Rabies (12,000 dogs) Poultry diseases (90,000 birds) through out the 22 LLGs of Rakai District)	91770 (FMD (30170 heads of cattle). Rabies (5,000 dogs) Poultry diseases (100,450 birds) through out the 22 LLGs of Rakai District i.e. Rakai, Byakabanda, Kyalulangira, Dwaniro, Kagamba Lwamaggwa, Kachera, Lwanda, Kibanda, Kakuuto, Kyebe, Kasasa, Kifamba, Kyotera Tc, Kasaali, Kalisizo, Nabigasa, Kirumba, Kalisizo Tc, Lwankoni, Kabira, Rakai Tc)

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	eting	
Non Standard Outputs:	Farm visits and general clinicals (5,000)	Farm visits and general clinicals (3890)
	1 Staff review/planning meetings 20 vehicles,mortorcycles maintained.	throghout the district i.e.Rakai, Byakabanda, Kyalulangira, Dwaniro, Kagamba, Lwamaggwa, Kachera, Lwanda, Kibanda, Kakuuto, Kyebe, Kasasa, Kifamba, Kyotera Tc,
	Inspect all consumer milk (160,000 Ltrs) at coolers and selling points	Kasaali, Kalisizo, Nabigasa, Kirumba, Kalisizo Tc, Lwa
	Monitor 2500 HC, through check point at Kasaali, with the the	
General Supply of Goods and Services		854
Fuel, Lubricants and Oils		895
Wage Rec't:		
Non Wage Rec't:	2,354	1,749
Domestic Dev't:		
Donor Dev't:	2.254	1.740
Total Output: Fisheries regulation	2,354	1,749
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	1000000 (1000000 kg of fish harvested and	934500 (934, 500 kg of fish certified for the
Quantity of fish harvested	marketed)	market at Kasensero, Lukunyu, sangobay landing sites)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	4 water patrols on lake victoria
	Monthly CAS at 10 landing sites	
	Inspect at least 1,000,000 kg of fish at all landing sites	
	01 BMU training meetings/workshops	
	3 staff review/planning meetings	
Allowances		250
Workshops and Seminars		500
General Supply of Goods and Services		750
Fuel, Lubricants and Oils		625
Wage Rec't:		
Non Wage Rec't:	2,500	2,125
Domestic Dev't:		
Donor Dev't:	• •	
Total Output: Vermin control services	2,500	2,125
Output. Verimin control services		
Number of anti vermin operations executed quarterly	1 (1 Vermin surevillance operations and trappin and scaring away vermin in sub-counties)	ngs 1 (1 Vermin surevillance operations and trappings and scaring away vermin in Lwanda sub-county)

<b>Workplan Performan</b>	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)
. Production and Mar	keting	
No. of parishes receiving anti- vermin services	5 (Public sensitisation campaigns in 5 parishes in Kyotera, Kakuuto and Kooki counties)	2 (Public sensitisation campaigns in 2 parishes in Kooki county)
Non Standard Outputs:	N/A	N/A
Allowances		25
Fuel, Lubricants and Oils		25
Wage Rec't:		
Non Wage Rec't:	500	50
Domestic Dev't:		
Donor Dev't:		
Total	500	50
Output: Tsetse vector control and con	nmercial insects farm promotion	
No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 2. LLGs.)	45 (45 traps deployed and 1183 cattle applied with deltamethrin in control of vectors using livebait method)
Non Standard Outputs:	01 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	N/A
Allowances		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	500	
Output: Support to DATICs		
Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee sedlings annually	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee sedlings annually
	DATIC facilities maintained	DATIC facilities maintained at the DATIC at Kiwaguzi in Lwanda s/county
Allowances		25
Electricity		25
Water		12
Fuel, Lubricants and Oils		62
Wage Rec't:		
Non Wage Rec't:	1,250	1,25
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,25
3. Capital Purchases		
*		

<b>Workplan Performance</b>	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 Marke	eting	
Output: Vehicles & Other Transport Eq		
Non Standard Outputs:	1 grounded vehicle overhauled and restored to running condition	1 grounded vehicle overhauled and restored to running condition at Rakai District Hqs
Transport Equipment		6,355
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	6,355
Donor Dev't:		0
Total	7,500	6,355
Output: Specialised Machinery and Equ	ipment	
Non Standard Outputs:	Production tractor restored to good operational mechanical condition	Not done
Machinery and Equipment		800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	800
Donor Dev't:		0
Total	1,500	800
Output: Other Capital		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin  Oils and lubricants for production generator and field vehicles and motorcycles	Purchased 21 litres of Chemicals for bait control of vectors and vermin in Kooki, Kakuuto counties
	and near venices and motorcycles	Oils and lubricants for production generator and field vehicles and motorcycles
Machinery and Equipment		3,000
Monitoring, Supervision and Appraisal of Capital Works		4,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,365	7,200
Donor Dev't:		0
Total	8,365	7,200
Function: District Commercial Services		
1. Higher LG Services Output: Cooperatives Mobilisation and Cooperatives	Outroach Sarvicas	
		0 (N/A)
No. of cooperative groups	0 (N/A)	0 (N/A)

### 2013/14 Quarter 3

#### **Workplan Performance in Quarter**

UShs Thousand

1,250

* *	tput and Expenditure for the Description and Location)
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#### 4. Production and Marketing

mobilised for registration No. of cooperatives assisted in 1 (Cooperatives supported in registration) 0 (N/A) registration 9 (SACCOs and primary cooperatives supervised 6 (6 SACCOs and audited and specifc No of cooperative groups supervised in all LLGs) recommendations made in lwamaggwa, Lwanda, Lwankoni, Kyotera, kasasa and Kagamba s/counties) N/A N/A Non Standard Outputs: Allowances 500 Fuel, Lubricants and Oils 750 Wage Rec't: Non Wage Rec't: 1,250 1,250 Domestic Dev't:

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

Where there was an over expenditure it was due to remittance of received funds in bulk for quarter 3 and 4 to LLGs; hence LLGs adjusted workplans for quarter 4 to fit the rain season.

1,250

Donor Dev't: Total

5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Servic	es	
Non Standard Outputs:	Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCI	Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCI
General Staff Salaries		1,174,314
Workshops and Seminars		24,979
Welfare and Entertainment		11,472
Printing, Stationery, Photocopying and Binding		1,190
		2.5

Workshops and Benniars	27,777
Welfare and Entertainment	11,472
Printing, Stationery, Photocopying and Binding	1,190
Bank Charges and other Bank related costs	354
Electricity	0
Other Utilities- (fuel, gas, firewood, charcoal)	0
Travel Inland	23,269
Fuel, Lubricants and Oils	6,000
Maintenance - Vehicles	950
Maintenance Machinery, Equipment and Furniture	269

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	1,367,575	1,174,314
Non Wage Rec't:	19,843	15,123
Domestic Dev't:		
Donor Dev't:	192,500	53,360
Total	1,579,918	1,242,798
2. Lower Level Services	2)	
Output: District Hospital Services (LLS	5.)	
No. and proportion of deliveries in the District/General hospitals	2250 ( 2250 Deliveries registered in the District/General Hospital)	847 (847 Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (2500 In patients that visited the District/General Hospital(s) in the District)	3085 (3085 In patients that visited the District/General Hospital(s) in the District)
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	2500 (2500 Out patients that visited the District/General Hospital(s) in the District)	23124 (23124 Out patients that visited the District/General Hospital(s) in the District)
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals
	Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict Hospital facilities for smooth movement of health staff.
	Immunisation	Immunisation
Transfers to other gov't units(current)		51,332
Wage Rec't:		
Non Wage Rec't:	51,332	51,332
Domestic Dev't:		(
Donor Dev't:	51 222	(122
Total Output: NGO Basic Healthcare Service	51,332	51,332
Output. 1000 Basic Heatthcare Service	S (LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (500 Deliveries registered in the NGO Basic Health Facilities)	556 (556 Deliveries registered in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	22500 (22500 Out patients that visited the NGO Basic Health Facilities)	21616 (21616 Out patients that visited the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (3000 In patients that visited the NGO Basic Health Facilities)	2653 (2653 In patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (750 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1365 (1365 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)

## **2013/14 Quarter 3**

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.
	Immunisati	Immunisati
Transfers to other gov't units(current)		41,480
Wage Rec't:		
Non Wage Rec't:	42,756	41,480
Domestic Dev't:	0	
Donor Dev't:	0	
Total	42,756	41,48
Output: Basic Healthcare Services (HC	TV-HCII-LLS)	
No.of trained health related training sessions held.	2 (2Trained Health related training sessions held)	2 (Trained Health related training sessions held
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (1250 Deliveries registered in the District/General Hospital)	1435 (1435 Deliveries registered in the District/General Hospital)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In patients that visited the NGO Basic Health Facilities)	1301 (1301 In patients that visited the NGO Basic Health Facilitie)
Number of outpatients that visited the Govt. health facilities.	100000 (100000 Out patients that visited the NGO Basic Health Facilities)	143432 (143432 Out patients that visited the NGO Basic Health Facilities)
Number of trained health workers in health centers	823 (823 Trained Health Workers in Health Centres)	916 (916 Trained Health Workers in Health Centres)
No. of children immunized with Pentavalent vaccine	4000 (4000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	3751 (3751 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers
Transfers to other gov't units(current)		41,40
2		
Wage Rec't:		•
	41,392	41,40
Wage Rec't:	41,392 0	41,40
Wage Rec't: Non Wage Rec't:		

Output: Vehicles & Other Transport Equipment

## 2013/14 Quarter 3

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)
5. Health		
Non Standard Outputs:	Procured one (1) Motorcycles for HC III's each at a cost of 5,000,000/ for Lwammaggwa S/C,Kagamba S/C,Ddwaniro S/C ,Kalisizo Hospital and District Health Ispectorate	Procured 8 delivery beds,20 BP machines,5 Delivery Kits and 100 Digital & Non Digital Thermometers for HC III's & HCII's(beneficiary units not yet agreed upon)
Transport Equipment		19,985
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:  Donor Dev't:	7,500	19,985
Total	7,500	19,985
Output: OPD and other ward constru	uction and rehabilitation	
No of OPD and other wards rehabilitated	0 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County at 40,000,000/=)	1 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County)
No of OPD and other wards constructed	0 (Kakuuto HCIV was re-roofed, Rehabilitated Kasankala HCII from PHC fund (Shs 20,000,000))	0 (No activity implemented)
Non Standard Outputs:	Rehabilitation of Lukerere, paidoutstanding obligation for OPD at Lyebajjo and Lwabakoba and Paid retention for water tanks installation at Lukerere, Kyempewo and Kibanda Paid retention for construction of Line pitlatrine at Dololo and Katatenga	Paid outstanding obligation for OPD construction at Lwabakoba H/C II and Lwembajjo H/C II
Non-Residential Buildings		51,062
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	28,250	51,062
Donor Dev't:		(
Total	28,250	51,062
Output: Specialist health equipment	and machinery	
Value of medical equipment procured	7500000 (Procured Delivery beds,BP machines,Thermometers and Delivery kits (PHC))	4 (Procured & delivered 4 motorcycle at Distric HQs for HCIII's(beneficiary Health units not yet agreed upon))
Non Standard Outputs:	N/A	N/A
Machinery and Equipment		19,920
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	12,673	19,920
Donor Dev't:		C
Total	12,673	19,920

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

#### 2013/14 Quarter 3

#### 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

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services** 

No. of teachers paid salaries

2723 (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, Kavayumbe 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, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kvotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New Kabaale-Sanie, Besaniva and Kijonio Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kvassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto

2656 (All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC -Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda. Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kavayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kivamba, 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, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kvotera Township, Kvotera Central, Kvotera 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,

#### 2013/14 Quarter 3

#### Workplan Performance in Quarter

UShs Thousand

Key performance indicators a	nd
budget items	

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

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

#### 6. Education

Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

No. of qualified primary teachers

2273 (2723 Qualifified teachers recruited)

2656 (2656 Qualifified teachers recruited)

Non Standard Outputs:

N/A

N/A

2,841,823

General Staff Salaries

3,081,374 3,081,374

Wage Rec't:
Non Wage Rec't:
Domestic Dev't:

Donor Dev't: **Total** 

2,841,823

3,081,374

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)

9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)

#### 2013/14 Quarter 3

#### 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 pupils enrolled in UPE

130000 (130000 pupils enrolld in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima. Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kavonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaavi, Ssemuto, St. Cecilia Buvamba, Kvondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kvotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka 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, Kvassimbi-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,

119292 (119292pupils enrolld 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, Kivamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale Kanagisa and Kimuli PS, Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama. Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kavonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, 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, 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, Kvakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS KYOTERA TC: Kvotera Township, Kvotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mitvebiri, Kisaalizi, Kisuula, kijonio-Kvotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja. Mayanja, Kangabwa, Matengeeto and Bigada

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
	kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	
No. of student drop-outs	75 (There are 75 pupils who drop out annually from schools.  This is due to many child headed families, early marriages and laxity of parents.  Lack of lunch)	0 (Statistical data is not readily available in the department)	
No. of Students passing in grade one	1000 (There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja,Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	789 (There are 789 students passed in grade one in the following UPE schools;)	
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking end of term exams, Held athletics activities	
LG Conditional grants(current)		269,885	
Wage Rec't:		0	
Non Wage Rec't:	202,414	269,885	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	202,414	269,885	
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Paid retention for implemented projects in the FY 2012/2013	Staff quarter constraction at Kyenvubu P/S and Banda P/S,Monitored implementation of construction works,Paid retention for construction of lined pit latrine at Bugaaju ,Buyamba and Kyanika P/S,Classroom constraction at Kayonza-Kacheera P/S	
Non-Residential Buildings		58,935	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	62,277	58,935	
Donor Dev't:		0	
Total	62,277	58,935	
Output: Classroom construction and i	rehabilitation		
No. of classrooms constructed in UPE	4 (Constructed 12 Classroom at Buyamba P/S)	4 (Constructed 4class block at Kakumbiro P/S)	

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 classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	
Non-Residential Buildings		46,153	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	15,000	46,15	
Donor Dev't:			
Total	15,000	46,15	
Output: Latrine construction and reha	bilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	15 (Constructed 5 stances of Lined Pitlatrine at Kanyogoga P/S(LGMSDP),Kirinda P/S(SFG),Kyabigondo P/S(SFG),Bulinda P/S(SFG),Kabuwoko Hill P/S(LGMSDP),Byerima P/S(LGMSDP),Edwina P/S(LGMSDP),Kagologolo P/S(LGMSDP),Kirangira P/S(SFG) and Lutunga P/S(LGMSDP))	20 (Constructed 5 stances of Lined Pitlatrine a Byerima P/S,Buyisa P/S,Bisanje P/S and Nalubira P/S)	
Non Standard Outputs:	N/A	N/A	
Non-Residential Buildings		47,600	
Wage Rec't:		(	
Non Wage Rec't:			
Domestic Dev't:	45,765	47,600	
Donor Dev't:			
Total	45,765	47,600	
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES) $$	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	353 (Paid salaries to 353 teaching and non teaching staff in 22 secondary schools.)	
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES) $$	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	
Non Standard Outputs:	N/A	N/A	
General Staff Salaries		620,802	
Wage Rec't:	836,724	620,800	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	836,724	620,80	

<b>Workplan Performanc</b>	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		
2. Lower Level Services		
Output: Secondary Capitation(USE)(I	LLS)	
No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		680,523
Wage Rec't:		0
Non Wage Rec't:	510,393	680,523
Domestic Dev't:	0	
Donor Dev't:	0	0
Total	510,393	680,523
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	No activity implemented
Non-Residential Buildings		C
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	6,060	C
Donor Dev't:		C
Total	6,060	0
Output: Classroom construction and r	rehabilitation	
No. of classrooms constructed in USE	0 (Construction of Kibale Secondary school)	0 (A)
No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		82,950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,190	82,950
Donor Dev't:		0
Total	53,190	82,950
Function: Skills Development		
1. Higher LG Services Output: Tertiary Education Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	72 (Instructors and non teaching staff paid salaries for 3 months to Rakai TTC and

# **2013/14 Quarter 3**

4,161

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			
		Kammengo Technical institute.)	
No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	0 (Data is submitted directly to Ministry of Education)	
Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.	
General Staff Salaries		97,723	
General Supply of Goods and Services		132,643	
Wage Rec't:	120,137	97,723	
Non Wage Rec't:	99,483	132.643	
Domestic Dev't:	77,403	132,043	
Donor Dev't:			
Total	219,620	230,366	
	<u> </u>	230,300	
Function: Education & Sports Manageme	ent and Inspection		
1. Higher LG Services			
Output: Education Management Service			
Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenace. Submitted workplans for UPE and SFG to the MoES.	Procured stationery for the department. Paid office imprest for office maintenace. Submitted workplans for UPE and SFG to the MoES.	
Printing, Stationery, Photocopying and Binding		0	
Travel Inland		816	
Fuel, Lubricants and Oils		0	
Wage Rec't:			
Non Wage Rec't:	12,699	816	
Domestic Dev't:			
Donor Dev't:			
Total	12,699	816	
Output: Monitoring and Supervision of	Primary & secondary Education		
No. of inspection reports provided to Council	2 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	0 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	
No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)	0 (Inspection is carried out by Ministry responsible for Higher learning)	
No. of secondary schools inspected in quarter	0 (Inspection is done by MoES.)	0 (Inspection is done by MoES.)	
No. of primary schools inspected in	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)	234 (All government aided 234 schools and	
quarter	r,	private schools Inspected in the entire District .)	

Allowances

Workplan Performand	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		
Printing, Stationery, Photocopying and Binding		490
Travel Inland		
Fuel, Lubricants and Oils		4,900
Maintenance - Vehicles		32.
Wage Rec't:		
Non Wage Rec't:	10,888	9,87
Domestic Dev't:		
Donor Dev't:		
Total	10,888	9,87.
Output: Sports Development services		
Non Standard Outputs:	Participated in community mini legue (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated	No activity implemented
Travel Inland		
Wage Rec't:		
Non Wage Rec't:	5,000	
Domestic Dev't:		
Donor Dev't:		
Total	5,000	•
Additional information re	quired by the sector on quarterly	Performance
7a. Roads and Enginee Function: District, Urban and Commun		
	my Access Rodas	
1. Higher LG Services  Output: Operation of District Roads O	Office	
Non Standard Outputs:	Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	Contractors supervised, Routine, Periodic & Rehabilitation Works supervised
Allowances		6,32
Electricity		,
Travel Inland		
Fuel, Lubricants and Oils		3,50

Domestic Dev7: Donor Dev7: Total 11,550 10  2. Lower Level Services Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained Proutine maintenance: 3km of Kagamba-Bbale-Lowentureg, 1km along Lavanda-Kiwenda-Bukalasa, 2km of Beterem-Katian-Kangala, 3km of No. of bridges maintained No. of bridges maintained Length in Km of District roads of Noteba-Kathane-Kangala, 3km of Noteba-Kathane-Lowenturege, 1km along Livanda-Kiwenda-Bukalasa, 2km of Reterem-Kathan-Kangala, 3km of Kyotera-Beterem-Kathane-Kangala, 3km of Kyotera-Beterem-K	Workplan Performance in Quarter		UShs Thousand	
Maintenance - Vehicles Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Wage Rec't: Donor Dev't: Total 2. Lower Level Services Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained Signature of Spatian Spatia				
Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs  Wage Rec't: Non Wage Rec't: 11,550 10 Domestic Dev't: Total 11,550 10 Length in Km of District roads periodically maintained Proutine maintenance; Shm of Kagamba-Bhale-Lwenturege, Ilan along Lwanda-Kiwenda-Bukulasa, Zhan Deferense Katana-Kalagala, Km Wage Rec't: No. of bridges maintained 10, No. of br	7a. Roads and Engineer	ing		
Printing, Stationery, Photocopying and Binding Blanding Bank Charges and other Bank related costs  Wage Rec't:  Non Wage Rec't:  11,550  10  Domestic Dev't:  Total  11,550  10  2. Lower Level Services  Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained  Stylessainha, Sylan of District Roads maintained under routine maintenance; 3km of Kagamba-Bhale-Leventurege, 1km along Lwanda-Kiwenda-Bakishas, 2km of Beterenn-Katians-Kalapla,3km of Kyotera-Beteremus Kalisia,2km along Misori - Kyrabisainha, Sylan of Beterenn-Katians-Kalapla,3km of Kyotera-Beteremus Kalisia,2km along Misori - Kyrabisainha, Sylan of Spit improvement of Spit improvement of Kyrabisainha, Sylan of Spit improvement of Spit improvement of	Maintenance - Vehicles		852	
Banding Bank Charges and other Bank related costs  Wage Rec': Domestic Dev't: Domestic Dev't: Total 11,550 10 2. Lower Level Services  Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained  S19 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bhale-Leventrege, km along Lyandra-Kivenda-Bukalasa, 2km of Beterenn-Katana-Kalagala,3km of Notera-Beterenn Kalisioz,2km along Wissoi - Kyabasimba, 39km of spot improvement of Note-ka-Kachera-Awang and Solan along Kyabasimba, 39km of Systema-Beterenn Kalisioz,2km along Wissoi - Wis	Computer Supplies and IT Services		0	
Wage Rec't:  Non Wage Rec't:  Donor Dev't:  Total  Legth in Km of District roads periodically maintained  Donor Devile and the periodically maintained  Length in Km of District roads periodically maintained  September 1999 (September 1999)  Length in Km of District roads periodically maintained  Length in Km of District roads periodically maintained  Length in Km of District Roads Maintainence (URF)  Length in Km of District roads periodically maintained  September 1999 (September 1999)  No. of bridges maintained  Length in Km of District roads routinely maintained  No. of bridges maintained  Length in Km of District roads routinely maintained.  No. of bridges maintained  Length in Km of District roads routinely maintained.  No. of bridges maintained  Length in Km of District roads routinely maintained.  No. of bridges maintained  No. of bridges maintained  Length in Km of District roads routinely maintained.  No. of bridges maintained  No. of bridges			127	
Non Wage Rec't: 11,550 100 Domestic Dev't: 1 Donor Dev't: 1 Total 11,550 100 2. Lower Level Services Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained Polishabas, 2km of Betereme-Katinas-Kalagala, 2km of Standard Outputs: District roads periodically maintained 00 (N/A) 0 (N/A)  No. of bridges maintained 0 (N/A) 0 (N/A)  No. of bridges maintained 0 (N/A) 0 (N/A)  Length in Km of District roads polishabas, 2km of Spot Improvement of Nicheba-Kacher-Lawaga and Zoham along Kyaluhangira-Dilyango-Kiziba periodically maintained proutine maintenance; Mun of Kagamba-Bhale-Leventurege, 1km along Levanda-Kivenda-Bulakas, 2km of Detereme-Katinas-Kalagala, 2km of District Roads maintained under routine maintenance; Mun of Kagamba-Bhale-Leventurege, 1km along Levanda-Kivenda-Bulakas, 2km of Detereme-Katinas-Kalagala, 2km of Spot Improvement of Nicheba-Kacher-Lawaga and Zokum along Kyaluhangira-Dilyango-Kiziba periodically maintained under routine maintenance; Mun of Spot Improvement of Nicheba-Kacher-Lawaga and Zokum along Kyaluhangira-Dilyango-Kiziba periodically maintained.  Non Standard Outputs: N/A N/A N/A  LG Conditional grants(current) 47  Wage Rec't: 177,057 47  Lawage Rec't: 177,057  Lawage Rec't: 177,057  Lawage Rec't: 177,057  Lawage Rec't: 177,057  Lawag	Bank Charges and other Bank related cost	rs ·	160	
Domestic Dev9t: Donor Dev9t: Total  2. Lower Level Services Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained  A S19 (519-2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bhale-Bukalasa, 2km of Beteremu-Katina-Ralagala,3km of Ryotera-Beteremu-Kalisia, 2km along Misori - Kyabasinha, 39km of spot improvement of Ndeeba- Kacher-Lowang and Zokm along Misori - Kyabasinha, 39km of spot improvement of Ndeeba- Kacher-Lowang and Zokm along Misori - Kyabasinha, 39km of Spot improvement of Ndeeba- Kacher-Lowang and Zokm along Misori - Kyabasinha, 39km of Spot improvement of Ndeeba- Kacher-Lowang and Zokm along Misori - Kyabasinha, 39km of Spot improvement of Ndeeba- Kacher-Lowang and Zokm along Kyaldangira-Ddyango-Kiziba periodically maintained under routine maintenance; 3km of Kagamba-Bhale-Lowanter-Beteremu-Kalisia/Zkm along Misori - Kyabasinha, 39km of Spot improvement of Ndeeba- Kacher-Lowang and Zokm along Kyaldangira-Ddyango-Kiziba periodically maintained.)  Non Standard Outputs:  N/A  N/A  **Valualangira-Ddyango-Kiziba periodically maintained under routine maintenance)  **Valualangira-Ddyango-Kiziba periodically maintained.}  N/A  **Non Wage Rec't:  177,057  47  **Domestic Dev't:  **Domestic Dev't:	Wage Rec't:			
Donor Dev't:   Total   11,550   10	Non Wage Rec't:	11,550	10,962	
### Total ### To	Domestic Dev't:			
2. Lower Level Services  Output: District Roads Maintainence (URF)  Length in Km of District roads periodically maintained  S19 (S19.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale-Lwenturege, like along, Vandand-Kivenda-Bukalasa, 2km of Beterenu-Katlana-Kalagala, 3km of Kagamba-Bbale-Lwenturage, like along Lwandan-Kivenda-Bukalasa, 2km of Beterenu-Katlana-Kalagala, 3km of Kagamba-Bbale-Longth in Km of District roads routinely maintained  No. of bridges maintained  O (N/A)  Length in Km of District roads routinely maintained  I s19 (S19.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale-Lwenturage, like along Lwanda-Kivenda-Bukalasa, 2km of Beterenu-Katlana-Kalagala, 3km of Rogamba-Bbale-Lwenturage, like maiong Lwanda-Kivenda-Bukalasa, 2km of Beterenu-Katlana-Kalagala, 3km of Spot improvement of Neterba-Kacherenu-Kaulaga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)  Non Standard Outputs:  N/A  N/A  N/A  LG Conditional grants/current)  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  177,057  47  Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Maintenance district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Donor Dev't:			
Dutput: District Roads Maintainence (URF)    Length in Km of District roads periodically maintained	Total	11,550	10,962	
Length in Km of District roads periodically maintained periodically maintained periodically maintained periodically maintained periodically maintained proutine maintenance; 3km of Kagamba-Bbale-Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, Zakm of Beteremu-Kaliskzo, Zkm along Misozi - Kyabasimba, 3km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.  No. of bridges maintained 0 (N/A) 0 (N/A) 0 (N/A)  Length in Km of District roads routine maintenance; 3km of Kagamba-Bbale-Lwenturege. 1km along Lwanda-Kiwenda-Bokalasa, 2km of Beterenu-Katana-Kalagala, 3km of Kyotera-Beterenu-Kalama-Kalagala, 3km of Kyotera-Beterenu-Kalam	2. Lower Level Services			
periodically maintained  routine maintenance; 3km of Kagamba-Bbale-Leventurege, 1km along Lyanda-Kivenda-Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2km along Misori - Kyotera-Beteremu-Kalisizo,2km along Misori - Kyotera-Beteremu-Kalisizo,2km along Misori - Kyotera-Beteremu-Kalingala,3km of Kyotera-Beteremu-Kalingala,3km of Kyotera-Beteremu-Kalingala,3km of Kyotera-Lwanga and 26km along Kyalulangira-Ddyango-Kizba periodically maintained.)  No. of bridges maintained  0 (N/A)  10 (N/A)  10 (N/A)  10 (N/A)  11 (Sty)-2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale-Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Kalisa-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2km along Misori - Kyotera-Beteremu-Kalisiz	Output: District Roads Maintainence (U	RF)		
Length in Km of District roads routinely maintained structured by the continuency of the		routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda- Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically	0 (No activity implemented)	
routinely maintained  routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda- Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2km along Misozi- Kyabasimba, 3km of spot improvement of Ndeeba-Kacheera-Lwanga and 26km along  Kyalulangira-Ddyango-Kiziba periodically  maintained.)  Non Standard Outputs:  N/A  N/A  N/A  N/A  A7  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Domor Dev't:  Total  177,057  47  Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Maintenained district buildings, Paid for water  bills, paid for compound cleaning and Paid for  un paid bills  winder routine maintenance)  under routine maintenance)  under routine maintenance)	No. of bridges maintained	0 (N/A)	0 (N/A)	
Wage Rec't: Non Wage Rec't: 177,057 47 Domestic Dev't: Donor Dev't: Total 177,057 47 Function: District Engineering Services 1. Higher LG Services Output: Buildings Maintenance  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills  Maintenained district buildings, Paid for water and Carried out board off exercise		routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda- Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2Km along Misozi- Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically	519 (519.2km of District Roads maintained under routine maintenance)	
Wage Rec't: Non Wage Rec't: 177,057 47 Domestic Dev't: Donor Dev't: Total 177,057 47 Function: District Engineering Services 1. Higher LG Services Output: Buildings Maintenance  Non Standard Outputs: Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills  Maintenained district buildings, Paid for water and Carried out board off exercise	Non Standard Outputs:	N/A	N/A	
Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total 177,057 47  Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound cleaning and Carried out board off exercise un paid bills	LG Conditional grants(current)		47,755	
Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total 177,057 47  Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound cleaning and Carried out board off exercise un paid bills	Wage Rec't:		0	
Donor Dev't:  Total 177,057 47  Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound cleaning and Carried out board off exercise un paid bills	Non Wage Rec't:	177,057	47,755	
Total 177,057 47  Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Non Standard Outputs: Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills and Carried out board off exercise un paid bills	Domestic Dev't:		0	
Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Non Standard Outputs:  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound of exercise un paid bills	Donor Dev't:		0	
1. Higher LG Services  Output: Buildings Maintenance  Non Standard Outputs:  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound cleaning and Carried out board off exercise un paid bills	Total	177,057	47,755	
Output: Buildings Maintenance  Non Standard Outputs:  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for water bills, paid for compound cleaning and Carried out board off exercise un paid bills	Function: District Engineering Services			
Non Standard Outputs:  Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for and Carried out board off exercise un paid bills	1. Higher LG Services			
bills, paid for compound cleaning and Paid for and Carried out board off exercise un paid bills	Output: Buildings Maintenance			
	Non Standard Outputs:	bills, paid for compound cleaning and Paid for	Paid for water bills, paid for compound cleaning and Carried out board off exercise	
Maintenance - Civil 6	Maintenance - Civil		6,331	

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)	
7a. Roads and Engineer	ing		
Maintenance Other			
Wage Rec't:			
Non Wage Rec't:	7,923	6,33	
Domestic Dev't:			
Donor Dev't:			
Total	7,923	6,33	
Output: Vehicle Maintenance			
Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres	Maintained and serviced District Vehicles, procured 4 tyres	
Maintenance - Vehicles		15,73	
Wage Rec't:			
Non Wage Rec't:	7,750	15,73	
Domestic Dev't:			
Donor Dev't:			
Total	7,750	15,73	
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Paid electricity bills and carried out installations.	Not implemented	
Maintenance Other			
Wage Rec't:			
Non Wage Rec't:	1,475		
Domestic Dev't:			
Donor Dev't:			
Total	1,475		
3. Capital Purchases			
Output: Construction of public Building	ŢS.		
No. of Public Buildings Constructed	0	1 ( constructed reception centre at Mutukula)	
Non Standard Outputs:		N/A	
Non-Residential Buildings		33,53	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	103,900	33,53	
Bonnesite Berti.			
Donor Dev't:			

## 2013/14 Quarter 3

Workplan	<b>Performance</b>	in	Quarter
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UShs Thousand

budget items Quarter (Description and Location) Quarter (Description and Location)	v 1	* *	Actual Output and Expenditure for the Quarter (Description and Location)
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#### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

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

Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & 2staff on contract paid ,procured one monitor for District water office at District Hqtrs
Contract Staff Salaries (Incl. Casuals, Temporary)		2,741
Printing, Stationery, Photocopying and Binding		86
Small Office Equipment		398
Bank Charges and other Bank related costs		160
Other Utilities- (fuel, gas, firewood, charcoal)		300
Travel Inland		0
Maintenance - Vehicles		263
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,982	3,948
Donor Dev't:		
Total	6,982	3,948

#### Output: Supervision, monitoring and coordination

No. of supervision vi and after construction	U	30 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	32 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
No. of water points te	ested for quality	0 (N/A)	0 (N/A)
No. of District Water Sanitation Coordinati	11 2	1 (1Sitting at the District HQ's)	1 (1Sitting at the District HQ's)
No. of Mandatory Pudisplayed with financi information (release a expenditure)	ial	1 (Mandatory Public notice printed & displayed)	0 (No Mandatory Public notice printed & displayed)
No. of sources tested quality	for water	0 (N/A)	0 (N/A)
Non Standard Output	s:	N/A	N/A
<i>m</i> 11.1.1			10.750

Travel Inland 12,753

Workplan Performanco	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,884	12,753
Donor Dev't:		
Total	6,884	12,753
<b>Output: Promotion of Community Base</b>	ed Management, Sanitation and Hygiene	
No. Of Water User Committee members trained	0 (N/A)	128 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (none)
No. of water and Sanitation promotional events undertaken	10 (Sanitation week event, in Kagamba subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up, ODF villages verified, communities recognized & rewarded, Rapport created)	1 (one water and sanitation promotional event undertaken)
No. of water user committees formed.	0 (N/A)	128 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
Non Standard Outputs:	N/A	N/A
Travel Inland		10,500
Wage Rec't:		
Non Wage Rec't:	5,250	6,080
Domestic Dev't:	12,168	4,420
Donor Dev't:		
Total	17,418	10,500
3. Capital Purchases		
Output: Vehicles & Other Transport E	quipment	
Non Standard Outputs:	N/A	Procured 4 tyres for the double cabin procured for District water office at the District Hqtrs.
Transport Equipment		2,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	625	2,500
Donor Dev't:		0
Total	625	2,500

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)	
7b. Water			
Output: Other Capital			
Non Standard Outputs:	Constructed 35, 10cu.m Ferro-cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	Constructed 113, 10cu.m Ferro-cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	
		Retention payments for	
Other Structures		307,660	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	72,552	307,660	
Donor Dev't:		0	
Total	72,552	307,660	
Output: Borehole drilling and rehabilit	tation		
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes surveyed & drilled in Kakuuto,Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)	0 (No activity implemented)	
No. of deep boreholes rehabilitated	9 (9 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)	12 (12 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)	
Non Standard Outputs:	N/A	N/A	
Other Structures		36,984	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	66,400	36,984	
Donor Dev't:	23,.00	0	
Total	66,400	36,984	
Function: Urban Water Supply and San	itation		
1. Higher LG Services			
Output: Support for O&M of urban wa	ater facilities		
No. of new connections made to existing schemes	0 (Transfer on A/C to Rakai T.C, Kyotera and Kalisizo T.C respectively.)	0 (No statistical data available Funds Transferred on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board respectively.)	
Non Standard Outputs:	N/A	N/A	
Water		21,500	

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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	21,500	21,500
Domestic Dev't:		
Donor Dev't:		
Total	21,500	21,500
Additional information req	uired by the sector on quarterly	Performance
8. Natural Resources		
Function: Natural Resources Managemen	nt	
1. Higher LG Services		
Output: District Natural Resource Mana	agement	
Non Standard Outputs:	office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonne	office imprest paid,Facilitated in carrying out LVEMPH awareness meeting for for both strategic and CDD SUB project implementation
Welfare and Entertainment		321
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Special Meals and Drinks		250
Printing, Stationery, Photocopying and		230
Binding		C
Bank Charges and other Bank related cost	s	84
Wage Rec't:		
Non Wage Rec't:	8,310	655
Domestic Dev't:		
Donor Dev't:	150,000	
Total	158,310	655
Output: Stakeholder Environmental Tra	nining and Sensitisation	
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	No activity was implemented
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	(
Donor Dev't:		
Total	2,500	0

## **2013/14 Quarter 3**

<b>Workplan Performan</b>	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)
8. Natural Resources		
Output: Monitoring and Evaluation o	f Environmental Compliance	
No. of monitoring and compliance surveys undertaken	6 (6 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	1 (environmental monitoring and compliance surveys in Kibanda and Kifamba S/Cs)
Non Standard Outputs:	N/A	N/A
Travel Inland		2,019
Wage Rec't:		
Non Wage Rec't:	2,394	2,019
Domestic Dev't:		
Donor Dev't:		
Total	2,394	2,019
Output: Land Management Services (	Surveying, Valuations, Tittling and lease managem	ent)
No. of new land disputes settled within FY	10 (Mediate land disputes settled at all levels)	1 (One land dispute was settled with the communities of Kibanda sub county)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Verified Mutukula land application at Rakai District HQRs
Travel Inland		454
Wage Rec't:		
Non Wage Rec't:	4,696	454
Domestic Dev't:	,	
Donor Dev't:		
Total	4,696	454
Output: Infrastruture Planning		
Non Standard Outputs:	Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for	Facilitated to make aplan extention of 300acres at Mutukula Prison land
	physical planning regulations.	at Mattakan I Fison anat
Travel Inland		764
Wage Rec't:		
Non Wage Rec't:	3,188	764
Domestic Dev't:		
Donor Dev't:		
Total	3,188	764

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

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)
O. Community Based Se	rvices	
Function: Community Mobilisation and	Empowerment	
1. Higher LG Services		
Output: Operation of the Community E	Based Sevices Department	
Non Standard Outputs:		Assorted stationery procured for office use
Computer Supplies and IT Services		
Printing, Stationery, Photocopying and Binding		10
Bank Charges and other Bank related cos	rts	
Travel Inland		
Maintenance - Vehicles		
Wage Rec't:		
Non Wage Rec't:	2,924	10
Domestic Dev't:		
Donor Dev't:		
Total	2,924	10
Output: Probation and Welfare Suppor	t	
No. of children settled	0	1 (OVC Strategic Plan final draft returned by Save the Childfren for printing)
Non Standard Outputs:		13 children in need of care and protection transported to Wakiso district.
Travel Inland		50
Wage Rec't:		
Non Wage Rec't:	500	50
Domestic Dev't:		
Donor Dev't:		
Total	500	50
Output: Community Development Serv	ices (HLG)	
No. of Active Community Development Workers	0	22 (Non Wage paid to 3 Town Councils' and 19 Sub-Counties' Community Development staff)
Non Standard Outputs:		N/A
Travel Inland		1,51
Wage Rec't:		
Non Wage Rec't:	1,514	1,51
Domestic Dev't:		
Donor Dev't:		

Vorkplan 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)
O. Community Based Se	ervices	
No. FAL Learners Trained	0	1 (1 review meeting with stakeholders held; 20 chalk boards procured, 90 FAL Instructors pair incentive in form of transport and 2 subcounties of Ddwaniro and Kibanda monitored)
Non Standard Outputs:		N/A
Workshops and Seminars		1,824
Computer Supplies and IT Services		
Printing, Stationery, Photocopying and Binding		C
Other Utilities- (fuel, gas, firewood, char	rcoal)	177
General Supply of Goods and Services		1,530
Travel Inland		2,400
Wage Rec't:		
Non Wage Rec't:	5,9	5,930
Domestic Dev't:		
Donor Dev't:		
Total	5,9	5,930
Output: Gender Mainstreaming		
Non Standard Outputs:		N/A
Workshops and Seminars		(
Wage Rec't:		
Non Wage Rec't:	50	00
Domestic Dev't:		
Donor Dev't:		
Total	5	00
Output: Children and Youth Services		
No. of children cases ( Juveniles) handled and settled	0	0 (Training of youth livelihood program prioritized)
Non Standard Outputs:		N/A
Travel Inland		(
Wage Rec't:		
Non Wage Rec't:	3	75
Domestic Dev't:		
Donor Dev't:		
Total	3	75
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	1 (1 training on youth livelihood program carried out)

Workplan Performance i	n Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Serv	ices	
Non Standard Outputs:		N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		150
Travel Inland		1,320
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		200
Donations		0
Wage Rec't:		
Non Wage Rec't:	2,180	1,770
Domestic Dev't:		
Donor Dev't:	2 100	1.770
Total	2,180	1,770
Output: Support to Disabled and the Elder	·ly	
No. of assisted aids supplied to disabled and elderly community	0	22 (6 PWD groups in the sub-counties of Kibanda, Kiziba, Nabigasa, Kyebe and Lwanda grant aided.)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		285
Other Utilities- (fuel, gas, firewood, charcoa	I)	300
Travel Inland		800
Donations		0
Wage Rec't:		
Non Wage Rec't:	12,471	1,385
Domestic Dev't:		
Donor Dev't:	10.451	1 205
Total	12,471	1,385
Output: Reprentation on Women's Counci	IS	
No. of women councils supported	0	$1\ (1\ women\ day\ celebrated\ and\ 1\ motorcycle\\ repaired)$
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel Inland		0
Maintenance - Vehicles		0

<b>Workplan Performance</b>	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 Se	rvices	
Wage Rec't:		
Non Wage Rec't:	2,180	
Domestic Dev't:		
Donor Dev't:		
Total	2,180	
2. Lower Level Services		
Output: Community Development Serv	ices for LLGs (LLS)	
Non Standard Outputs:		20 groups in the sub-counties of Kacheera, Kyalulangira, Kalisizo, Kakuuto, , Lwamaggwa Lwankoni, Kirumba, Kyebe, Kagamba, Kasaal and Kyotera and Kalisizo TCs.
LG Conditional grants(capital)		36,500
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	30,841	36,50
Donor Dev't:	0	
Total	30,841	36,50
10. Planning		
Function: Local Government Planning S	Services	
1. Higher LG Services		
Output: Management of the District Pla	anning Office	
Non Standard Outputs:	Monthly Office Imprest paid to AG.District Planner(600,000),AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000)	Monthly Office Imprest paid to AG.District Planner,AG Senior Planner,Assistant Statistica Officer and Support Staff Prepared and Submitted Quarterly performance contract for CAO at Ministry of Local Government and line Ministries
Fuel, Lubricants and Oils		2,69
Wage Rec't:		
Non Wage Rec't:	5,100	2,69.
Domestic Dev't:		
Donor Dev't:		
Total	5,100	2,69
Output: District Planning		

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)
10. Planning		
No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all at the District Headquarter)
No of Minutes of TPC meetings	3 (3 DTPC Meetings held at the district headquarters)	3 (3 DTPC Meetings held at the district headquarters inPlanning Unit)
Non Standard Outputs:	N/A	Prepared for National Assessment for the department at the District and in 22LLGs
Travel Inland		2,18
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,269	2,18
Donor Dev't:		
Total	3,269	2,18
Output: Project Formulation		
Non Standard Outputs:	Projects formulated under LGMSDP for the district     Quarterly Technical support offered in Monitoring and Financial Management,     Orientation training held for Sub-County Planning Focal Person and TPC members in project formulation and on governement	Quarterly Technical support offered in Financial Management in Sub-Counties of Kacheera,Kalisizo,Kagamba,Kakuuto and Kyebe and Rakai T/C
Travel Inland		2,54
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,251	2,54
Donor Dev't:	,	,
Total	3,251	2,54
Output: Development Planning		
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Reviewed performance of 5 yea	Technical Support offered to the District department at the district and 22 LLGs in Mainstreaming of population issues in Development planning at the LLGs Headquarter, Technical Support offered to 22 LLGs in Building their capacity in Monitorig, Evaluation
Computer Supplies and IT Services		30
Printing, Stationery, Photocopying and Binding		25
Travel Inland		7,98

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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	3,798	8,53
Domestic Dev't:		
Donor Dev't:		
Total	3,798	8,53
Output: Operational Planning		
Non Standard Outputs:	N/A	Procured stationary for Planning unit
Printing, Stationery, Photocopying and Binding		1,57
General Supply of Goods and Services		
Wage Rec't:		
Non Wage Rec't:	650	1,57
Domestic Dev't:	3,251	
Donor Dev't:		
Total	3,901	1,57
Output: Monitoring and Evaluation of S	ector plans	
Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by	Compiled and Submitted 1Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Carried out monitoring and surpervision visits to district LGMSDP and 22LLGs projects
Travel Inland		5,58
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,251	5,58
Donor Dev't:		
Total	3,251	5,58
Additional information req	uired by the sector on quarterly I	Performance
l 1. Internal Audit		
11. Internal Audit Function: Internal Audit Services		

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)
11. Internal Audit		
Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary S	completed the rountine audit of district departments and 19 LLGs.at respective Headquarters, Audited NAADS and afew primary schools in the District. 1Quarterly sub-county and District internal audit reports prepared and submitted
Allowances		4,520
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		(
Small Office Equipment		770
Fuel, Lubricants and Oils		4,744
Wage Rec't:		
Non Wage Rec't:	10,031	10,434
Domestic Dev't:  Donor Dev't:		
Total	10,031	10,434
Output: Internal Audit	·/··	.,.
No. of Internal Department Audits	1 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Stututory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Stututory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	7/11/2013 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)
Non Standard Outputs:	N/A	N/A
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	5,750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	5,750	2,000
Additional information req	uired by the sector on quarterly I	Performance
Wage Rec't:	5,786,021	5,760,330
Non Wage Rec't:	1,625,230	1,625,230
Domestic Dev't:	1,532,399	1,532,399
Donor Dev't:	22	20-1-1-
Total	8,971,319	8,971,319

#### 2013/14 Quarter 3

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

UShs Thousands

<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

#### 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 funded to promote security and cooperation in the District &

Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid

Quarterly intergrity committee meetings held

Monitored and supervised the Health units and LLGs CAO travelled abraod on official duties

2 Town Boards faclitated to execute their mandate i.e Kasensero and Mituukula. Cross border and District Security meetings funded to promote security and cooperation in the District &

Quarterly disciplinary Committee meetings held at

District HQs

0

Poor attitude of some TPCs members towards weekly meetings

Expenditure

Experience					
213002 Incapacity, death benefits and funeral expenses	8,000		5,600		70.0%
221009 Welfare and Entertainment	5,000		2,070		41.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		4,030		80.6%
221014 Bank Charges and other Bank related costs	1,500		129		8.6%
224002 General Supply of Goods and Services	78,431		13,695		17.5%
227001 Travel Inland	23,000		39,214		170.5%
227004 Fuel, Lubricants and Oils	20,698		42,602		205.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	180,129	Non Wage Rec't:	107,339	Non Wage Rec't:	59.6%
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	180,129	Total	107,339	Total	59.6%

**Output: Human Resource Management** 

Non Standard Outputs:

Paid staff salaries, prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee

Paid staff salaries, prepared and submitted staff pay change reports.Printed and distributed payrolls, procured assorted stationery, paid internet subscription fee

0 Some employees missed out on their salaries because of wrongly deleted from payroll during migration of employee data from legancy system to

IPPS system

Cumulative D	epartmen	t Workp	lan Perfori	nance		L	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / outputs	Reasons for under / over Performance
1a. Administra	ıtion						
Expenditure							
211101 General Staff Sal	aries	1,745,428		1,678,259		96.2	2%
221008 Computer Supplic Services	es and IT	2,500		2,701		108.0	9%
221011 Printing, Statione Photocopying and Bindin		10,200		6,755		66.2	2%
222003 Information and Communications Technol		501		522		104.2	2%
227001 Travel Inland		24,362		16,107		66.1	%
	Wage Rec't:	1,745,428	Wage Rec't:	1,678,259	Wage Rec't:	96.2	2%
Λ	lon Wage Rec't:	37,563	Non Wage Rec't:	26,085	Non Wage Rec't:	69.4	.%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	1,782,991	Total	1,704,344	Total	95.6	%
Output: Capacity Bu	ilding for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Availabi implemented policy and pla	capacity buildin		lity and apacity building at Rakai distric	3	#Error	The over expenditure on this item was due more funds released under CBG grant in
No. (and type) of capacity building sessions undertaken	staff at District Trained District management a skills in LGs Trained 22 LI	management. ewly recruited	Assistant Secre NAADs Co-ore in Community Pa Mobilisation at Rakai Train ty Councillors in	Officers,22 Seniotaries and 22 dinators on rticipation and t DATIC-ed District		50.00	the Quarter
Non Standard Outputs:	4 Officers trai courses at UM Multitec Monitored CE Facilitated HE	3G activities	ory 2Officers traine courses at UM! University Mu Monitored CB0 Facilitated HR	ikono G activities	y		
Expenditure							
221002 Workshops and S	eminars	10,823		12,242		113.1	%
221003 Staff Training		10,497		10,000		95.3	%
221014 Bank Charges an related costs		0		23			/A
225001 Consultancy Serv term	ices- Short-	25,234		13,407		53.1	
227001 Travel Inland		3,308		6,434		194.5	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	52,485	Domestic Dev't:	42,106	Domestic Dev't:	80.2	
	Donor Dev't:	<b>-</b>	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	52,485	Total	42,106	Total	80.2	%

## **2013/14 Quarter 3**

<b>Cumulative De</b>	partment	Workpl	an Perform	nance		UShs Thousands
indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
1a. Administrat	tion					
%age of LG establish posts filled	75 (75% of LG posts established and filled)			75 (75% of LG posts established and filled in the entire district)		00.00 Activities implemented as per the workplan
Non Standard Outputs:	22 Lower Local Administrative and Health facil supervised and performance im	centres, schools lities monitored mentored for		centres, 30Health ored, supervised		
Expenditure						
221011 Printing, Stationery Photocopying and Binding	y,	2,000		250		12.5%
222003 Information and Communications Technolog	gy	1,200		300		25.0%
227001 Travel Inland		45,520		27,500		60.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	48,720	Non Wage Rec't:	28,050	Non Wage Rec't:	57.6%
$D_{\epsilon}$	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	48,720	Total	28,050	Total	57.6%
Output: Public Inform	ation Disseminat	ion				
Non Standard Outputs:	Publicized District as announcemer Newspapers.	advertisements	on all Public off Placed District a in Newspapers & announcements Radio,Procured	Publicized District information on all Public offices in the Placed District advertisements in Newspapers & announcements on the Radio,Procured Newspaper for District Executive and Heads of department		Activity implemented as per the workplan
Expenditure						
221001 Advertising and Pu Relations		1,931		1,874		97.0%
221007 Books, Periodicals Newspapers	and	2,296		1,489		64.9%
222003 Information and Communications Technolog	gy	2,100		300		14.3%
227001 Travel Inland		3,720		500		13.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

4,163

4,163

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

**Output: Office Support services** 

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

10,047

10,047

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Activity implemented as per the workplan

41.4%

0.0%

0.0%

41.4%

# **2013/14 Quarter 3**

Cumulative Do	<u>epartment</u>	Workp	an Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for unde / over Performance
1a. Administra	tion						
Non Standard Outputs:			repaired and inst Administration blocks,Renovate and Administrat Rakai District H the National Flat District,Procured and UTL Power Server	ed planning unition toilets at Qs,Procured g for Rakai d 30Amps AVS	S		
Expenditure							
211103 Allowances		0		1,300		N/A	
221010 Special Meals and	l Drinks	0		6,150		N/A	
221011 Printing, Stationed Photocopying and Binding	•	1,500		250		16.7%	,
227001 Travel Inland		2,909		1,360		46.8%	•
228003 Maintenance Mac	hinery,	2,000		2,818		140.9%	
Equipment and Furniture 228004 Maintenance Oth		2 000		1.462		72.20/	
	er	2,000		1,463		73.2%	
282101 Donations		0		2,000		N/A	L
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	•
N	on Wage Rec't:	17,196	Non Wage Rec't:	15,341	Non Wage Rec't:	89.2%	•
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	•
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	•
	Total	17,196	Total	15,341	Total	89.2%	•
Output: Assets and Fa	acilities Managem	ent					
No. of monitoring visits conducted	4 (4Quarterly n conducted)	nonitoring visit	2 (2 Quarterly m conducted made		s 50.	.00 N	J/A
No. of monitoring reports generated	4 (4 Asstes and management m generated)		0 (Not planned f	or this Quarter	.00	)	
Non Standard Outputs:	- /		Not planned for	this Quarter			
Expenditure							
211103 Allowances		3,000		1,677		55.9%	•
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	10,202	Non Wage Rec't:	1,677	Non Wage Rec't:	16.4%	•
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,202	Total	1,677	Total	16.4%	•
Output: Records Mar	nagement						
Non Standard Outputs:	Paid transport a services.		Paid transport ar services.		0	iı	The activity was implemented as lanned.
	Paid allowance	s to staff	Paid allowances	to staff			

2,495

83.2%

221011 Printing, Stationery, Photocopying and Binding

3,000

# **2013/14 Quarter 3**

<b>Cumulative I</b>	Department	Workp	lan Perform	ance		UShs Thouse	unds
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Perfori	s for under
1a. Administr	ation						
227001 Travel Inland		1,202		500		41.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,600	Non Wage Rec't:	2,995	Non Wage Rec't:	53.5%	
	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	5,600	Total	2,995	Total	53.5%	
Output: Procureme	nt Services						
Non Standard Outputs:	Procured station advertised for p works and servi	rocuments for	Procured station and advertised in Vision for procu works and service	the New ments for	0	not forth leading to	ntirely on enue which is coming
Expenditure							
211103 Allowances		3,000		1,275		42.5%	
221001 Advertising and Relations	Public	12,250		4,666		38.1%	
221011 Printing, Station Photocopying and Bindi		1,519		1,160		76.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	14,519	Non Wage Rec't:	7,101	Non Wage Rec't:	48.9%	
	Domestic Dev't:	4,250	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,769	Total	7,101	Total	37.8%	
Confirmation	by Head of D	epartmer	nt				
Name:				Sign &	Stamp:		
Title :				Date			
2. Finance							
Function: Financial M	lanagement and Acc	ountability(LC	G)				
1. Higher LG Service							
Output: LG Financ	ial Management ser	vices					
Date for submitting the Annual Performance Report	15/09/2013 (The Performance Resubmitted to the 15/09/2013 at line ministries.)	eport was e MFPED on nd respective	24/10/2013 (The Performance Repsubmitted to the 24/10 / 2013 and ministries.)	oort was MFPED on		rror Activities implement the work	nted as per

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

<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

#### 2. Finance

Non Standard Outputs:

Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implimented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2012/2013 Paid unpaid bills Procured Cash books, Votebooks, Abtracts, Paid gratuties, Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.

controlled and maintained the district inflows and outflows effectively and all expenditures were in line with approved votes.

#### Expenditure

213004 Gratuity Payments	10,400		800		7.7%
221008 Computer Supplies and IT Services	2,000		870		43.5%
221009 Welfare and Entertainment	4,000		231		5.8%
221010 Special Meals and Drinks	0		402		N/A
221011 Printing, Stationery, Photocopying and Binding	16,962		2,693		15.9%
221012 Small Office Equipment	5,000		1,660		33.2%
222003 Information and Communications Technology	4,500		1,000		22.2%
227001 Travel Inland	10,904		6,095		55.9%
227004 Fuel, Lubricants and Oils	14,003		16,443		117.4%
211103 Allowances	16,646		17,829		107.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,683	Non Wage Rec't:	48,022	Non Wage Rec't:	39.1%
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	122,683	Total	48,022	Total	39.1%

**Output: Revenue Management and Collection Services** 

## **2013/14 Quarter 3**

Cumulative D					0/ P 6		Shs Thousands	
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		1	Reasons for under / over Performance	
2. Finance								
Value of LG service tax collection	96000000 (Shs. Local Service Tr from Civil Servants,NGOs, Institutions and community)	ax collected Private	f 0 (Shs.24,000,00 Service Tax coll Civil Servants,N Institutions and community)	ected from GOs,Private			The local service tax from Civil servants under performed due to the fact that the MoPs delayed to remitt the LST	
Value of Other Local Revenue Collections	collected From to sources: land fees, business li licences, house non produced prand rates produce property related and crop husbar revies, market di plots in Mutuku	• /		wing following sources: land fees, application fees , business licences ,other licences, house e of rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, of market dues, sale of plots in Mutukula, inspection fees and			deducted from the Civil servants and also the othe sources especially the Registration of businesses under performed due to delayed sale.	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.) Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.			from the 2 Kyotera and		.00		
Non Standard Outputs:			applications for collection, Held a mobilisation me stakeholders in t district, District evaluation comevaluated applic District.  Successful bidde	revenue revenue etings with ke he echnical mittee to ation bids at t	y			
Expenditure								
211103 Allowances		4,000		10,010		250.3		
221002 Workshops and S		11,736		12,045		102.6		
221011 Printing, Statione Photocopying and Bindin	•	2,565		620		24.2	%	
227001 Travel Inland		35,000		13,533		38.7		
227004 Fuel, Lubricants	and Oils	15,000		4,185		27.9	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Λ	Von Wage Rec't:	73,301	Non Wage Rec't:	40,393	Non Wage Rec't:	55.1	%	
	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	73,301	Total	40,393	Total	55.19	<b>%</b>	

27/06/2013 (The Draft Budget

#Error

The poor local

Page 76

Date for presenting draft

**Output: Budgeting and Planning Services** 

27/06/2013 (The Draft Budget

**Key Performance** 

indicators

## Vote: 549 Rakai District

## 2013/14 Quarter 3

% Performance

(Cumulative /

### **Cumulative Department Workplan Performance**

expenditure for the FY (Qty,

Planned output and

UShs Thousands

/ over

Reasons for under

<b></b>	Desc. & Locatio	n)	quarter (Qty, De	sc. & Locatio	n) Planned) for quantitative		Performance
2. Finance							
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	estimates and A were presented Council on 27/03/08/2013 (An approved by the Council on 30/0 District Council held at Hall)	06/2013) nnual workplan e District 08/2013 at the	estimates and A were presented Council on 27/6 30/08/2013 (An approved by the Council on 30/6 District Council held at Hall)	before the 06/2013) nual workplar District 08/2013 at the	ı	#Error	revenue performance has greatly affected the budgetary performance.
Non Standard Outputs:	Budget perform monitored and report prepared to exective com deliberation. Budget Desk sa priorities set by Exective comm Planning meeti	Review and presented mittee for  at to harmonise TPC, and itee. ngs held to es, Budget desk ctor et, and Annual ne Budget desk led.	Budget perform reviewed and re submitted to Ex committee and committee respe Finance, Planni Administration. Attendded the reframe work pap organised by M meetings	pports were ecutive Standing onsiple for ng and egional budge er at masaka			
Expenditure							
211103 Allowances		6,000		6,820		113.7	%
221001 Advertising and I Relations	Public	2,000		1,120		56.0	%
221011 Printing, Statione Photocopying and Bindin	•	3,800		4,962		130.6	%
227001 Travel Inland		22,900		11,100		48.5	%
227004 Fuel, Lubricants	and Oils	2,300		1,540		67.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Von Wage Rec't:	<b>53,300</b> <i>1</i>	Von Wage Rec't:	25,542	Non Wage Rec't:	47.9	%
	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	53,300	Total	25,542	Total	47.9	%

Cumulative achievement &

expenditure by end of current

Output: LG Expenditure mangement Services

The activity was implemented as per workplan.

0

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

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

#### 2. Finance

Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various

Enforced accountabilities at

Ensured proper procurement proceses

Submitted accountabilities and reports to verious stakeholders

Encouraged all HoDs and LLGs to account for all the funds disbursed to them timely. Ensured proper receipting of funds transferred at various

Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeho

#### Expenditure

	Total	26,324	Total	16,205	Total	61.6%
	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:	26,324	Non Wage Rec't:	16,205	Non Wage Rec't:	61.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel Inland		5,612		7,090		126.3%
211103 Allowances		2,000		9,115		455.8%

#### **Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013,)

Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the

Attended Entry and Exist meetings with Auditor Genaral

and TPC. Attended trainings and workshops organised by line

ministries.

MoFPED

30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013,)

Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General and provided responses raised in Auditor General's queries. Mentored and supervised LLG staff in financial management

#Error

The major challenge we faced in Finance department was the on and off net work of IFMs which leads to delayed payments to our clients.

#### Expenditure

211103 Allowances	6,000	1,680	28.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	581	11.6%
227001 Travel Inland	10,000	9,000	90.0%
227004 Fuel, Lubricants and Oils	7,217	1,430	19.8%

# **2013/14 Quarter 3**

Cumulative	Departmen	t Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance
2. Finance	·					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	38,217	Non Wage Rec't:	12,691	Non Wage Rec't:	33.2%
	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	38,217	Total	12,691	Total	33.2%
Confirmation	by Head of I	) Departmen	nt			
Name :				Sign &	Stamp:	
Title .				Doto		
Title :				Date		
3. Statutory 1	Bodies					
Function: Local State	tory Bodies					
1. Higher LG Serv	ices					
Output: LG Coun	cil Adminstration se	rvices				
Non Standard Outputs	bills,Paid pled subscription to Bank charges, mandatory set reports,paid fu computer serv stationary,wel entertainments	DULGA,paid Produced s of minutes and lel imprest,paid ices,procured fare & (special meals & ank charges and	bills,Paid pledge subscription to U Bank charges,Pr d mandatory sets of reports,paid fuel computer service stationary,welfar entertainment(sp	es and JLGA,paid roduced of minutes and imprest,paid es,procured re &	0	The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
Expenditure						
211103 Allowances		5,193		4,838		93.2%
221009 Welfare and E		8,000		3,743		46.8%
221010 Special Meals		10,000		458		4.6%
221011 Printing, Station Photocopying and Bind	ling	13,000		4,178		32.1%
221012 Small Office E	• •	3,166		1,500		47.4%
221014 Bank Charges related costs	and other Bank	2,000		349		17.5%
221017 Subscriptions		4,000		3,000		75.0%

3,000

2,276

1,500

37.6%

27.1%

10.0%

7,982

8,400

15,000

227001 Travel Inland

282101 Donations

227004 Fuel, Lubricants and Oils

## 2013/14 Quarter 3

<b>Cumulative Department</b>	Workplan	Performance
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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			

### 3. Statutory Bodies

Total	196,361	Total	24,841	Total	12.7%
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:	196,361	Non Wage Rec't:	24,841	Non Wage Rec't:	12.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: LG procurement management services

Non Standard Outputs:	Advertised, produprocurement plar reports,12 DCC prepared bid doc construction of re classrooms, shall cement tanks and boreholes,Evalua prepared contract	a and Quarter meetings hel uments for oads, latrines ow wells ,fer ted bids and	d, board, produced plan and Quarte , DCC meetings l	strict notice I procurement orly reports,3 held at District id documents roads, latrines	et for S,		ctivity implemented per the workplan
Expenditure							
221011 Printing, Stationery, Photocopying and Binding	,	992		1,832		184.7%	
227001 Travel Inland		3,368		2,100		62.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	wage Rec't:	5,300	Non Wage Rec't:	3,932	Non Wage Rec't:	74.2%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Total

3,932

**Total** 

5,300

Total

Output: LG staff recruitment services

O Activities implemented as per the workplan

74.2%

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

<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

#### 3. Statutory Bodies

Non Standard Outputs:

Recruited 90 primary school teachers and 50 helalth personnel, Filled positions advertised by the district(Chief Finance Officer, Wetlands Officer, Community Development Officer, Environment Officer, Senior Internal Auditor District Production Coordinator, Natural Resources Officer and Parish Chiefs) ,Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission.Paid salaries to Chairperson DSC Grant of study leave Promoted staff in the respective appointments.payment for

retainer fee

Promoted 3staff in the respective appointments.i.e Internal Auditor, Clerk Assistant and District Health Officer
Confirmed the following staff in the respective appointments. i.e 4 E/Midwife,2 Asst Nursing Officer,8 E/Nurse,3Clinic

#### Expenditure

211103 Allowances	36,040	26,774	74.3%
221001 Advertising and Public Relations	4,624	4,880	105.5%
221008 Computer Supplies and IT Services	2,000	1,132	56.6%
221009 Welfare and Entertainment	2,624	1,965	74.9%
221010 Special Meals and Drinks	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	5,769	5,615	97.3%
221012 Small Office Equipment	1,140	1,290	113.2%
221410 DSC Chair's Salaries	23,400	13,500	57.7%
223005 Electricity	1,000	500	50.0%
223006 Water	580	290	50.0%
227001 Travel Inland	5,568	2,633	47.3%
227004 Fuel, Lubricants and Oils	10,720	11,327	105.7%
228002 Maintenance - Vehicles	4,551	3,516	77.3%

# **2013/14 Quarter 3**

Koy Porformanco				ance		·	Shs Thousands
Key Performance indicators  Planned output and expenditure for the FY (Qty, Desc. & Location)		he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative of Planned) for quantitative of	1	Reasons for under / over Performance
3. Statutory Bod	dies						
•	Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	57.7	%
No	n Wage Rec't:	*	Non Wage Rec't:		Non Wage Rec't:	80.2	
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
D(	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	100,015	Total	74,921	Total	74.9°	
Output: LG Land man	agement services	1					
No. of Land board meetings	8 (Convened 8) meetings to con applications.)		6 (Convened 6 L meetings to cons applications at R HQ)	ider land		75.00	The money allocated to the board is not sufficient compared to the workload and
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land appli leases renewed extensions clear the district.)	and lease	, 130 (Land applic leases renewed a extensions cleare the district.)	nd lease	,	65.00 field visits requi	
Non Standard Outputs:	mediated land d	lisputes	mediated land di Kyalulangira an		's		
Expenditure							
211103 Allowances		4,550		2,628		57.8	%
221011 Printing, Stationery Photocopying and Binding	v,	943		495		52.5	%
227001 Travel Inland		1,930		2,261		117.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	8,036	Non Wage Rec't:	5,384	Non Wage Rec't:	67.0	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	8,036	Total	5,384	Total	67.0	0/0
Output: LG Financial	Accountability						
No. of LG PAC reports discussed by Council	4 ( 4 reports dis District Counci		4 (4 reports discu District Council District HQs in I	at Rakai		100.00	The money allocated to the board is not sufficient compared
No.of Auditor Generals queries reviewed per LG	erals 23 (Reviewed 23 Auditor 6 (4 Auditor General reports		e	26.09	to the workload and field visits required and Delayed submission of Quarterly internal Audit reports by Audit Department.		
Non Standard Outputs:	Carried out 4 fi ascertain value LLGs. Held 24 meetin Auditor Genera audit reports. Produced report	for money in the gs to review Is and internal	Reviewed 23 Intreports for the D LLGs.at Ditrict I Carried out 1 fie ascertain value fe Rakai T/C,Kyote District(Technica	istrict and 22 HQ. eld visits to or money in era T/C and			
Expenditure	-		•	•			
211103 Allowances		12,896		13,950		108.2	%

## 2013/14 Quarter 3

0

### **Cumulative Department Workplan Performance**

UShs Thousands

#### 3. Statutory Bodies

221011 Printing, Stationery,	1,184		1,356		114.5%
Photocopying and Binding					
227001 Travel Inland	7,140		100		1.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,220	Non Wage Rec't:	15,406	Non Wage Rec't:	72.6%
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	21,220	Total	15,406	Total	72.6%

Output: LG Political and executive oversight

Non Standard Outputs:

Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, 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 chairpesons LC I and II's ,Paid monthly stipend for District councillors 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 2013/2014 before presentation to the district

council, Monitored 21 LLGs

meetings/worshops organised

and attended

by line Ministries.

Held 3 monthly Executive Committee meetings at Ditrict HQ Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.

Expenditure

211103 Allowances **34,343** 44,695 130.1%

# **2013/14 Quarter 3**

indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		Reasons for under / over Performance
3. Statutory Bod	lies					
221011 Printing, Stationery, Photocopying and Binding	,	2,000		2,440		122.0%
221444 Salary and Gratuity elected Political Leaders	for LG	182,520		112,899		61.9%
227001 Travel Inland		34,760		23,776		68.4%
227002 Travel Abroad		20,000		21,000		105.0%
227004 Fuel, Lubricants and	d Oils	81,600		43,316		53.1%
282101 Donations		20,000		16,600		83.0%
	Wage Rec't:	182,520	Wage Rec't:	112,899	Wage Rec't:	61.9%
Nor	n Wage Rec't:	194,999	Non Wage Rec't:	151,826	Non Wage Rec't:	77.9%
Do	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	377,519	Total	264,725	Total	70.1%
Expenditure	Held 6 Council Held 2 field vis Committee in	its per Sectora	Held 4 Council District HQ Held 2 field visi Services Sectora LLGs	ts by Technica		
211103 Allowances		126,960		87,845		69.2%
212107 Statutory		42,000		12,200		29.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	168,960	Non Wage Rec't:	100,045	Non Wage Rec't:	59.2%
Do	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	168,960	Total	100,045	Total	59.2%
<b>Confirmation by</b>	Head of D	epartme	nt			
Name :				Sign &	Stamp:	
				Date		
Title :				Date		
Title: ————————————————————————————————————				Date		

Output: Agri-business Development and Linkages with the Market

# **2013/14 Quarter 3**

<b>Cumulative D</b>	epartmen	t Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performa (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
4. Production	and Mark	eting					
Non Standard Outputs:	Strengthen 15 collective mar		22 coffee-based mobilised and tr of Nabigasa, Kal Lwankoni, Kalis Kalisizo TC, Lw Kagamba, Kasas Dwaniro, Kyoter TC, Kifamba, Ki Kakuuto.	ained in LLGs bira, Kasaali, izo rural, anda, a, Lwamaggw a TC, Rakai		0	Coffee is a district strategic enterprise and each of the 22 LLGs must have a HLFO, hence the number of 22 HLFOs
Expenditure 221002 Workshops and Sa	ominare	4 979		5 160		103.6	50%
	Wage Rec't:  Ion Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total	4,979 4,979 4,979 armer Advisor	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total y Services	5,160 0 0 5,160 0 5,160	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0 0.0 103.6 0.0	9% 9% 9%
No. of technologies distributed by farmer type  3089 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)		crop and livestoo distributed to 3,5 food security and	ck production 686 selected 1 408 market- . No farmers were		129.30	No funds were sent to support commercialising farmers in the whole FY yet had been selected. Number of food	
Non Standard Outputs:	DNC contract months. All N cordinators in salaries for 3 r 2,730 food sec supported 26 315 market-or supported 3 p 44 commercia supported 2 p	22 LLGs paid nonths.  curity farmers per parish.  iented farmers er parish.  lising farmers		es paid for 9  22 LLGs paid date.  ity farmers  .  nted farmers  .  ng farmers			security and market oriented farmers increased due to the interventions like supply of orange Vitamin A sweet potato vines at parish level.
Expenditure							
224002 General Supply of Services 211101 General Staff Sala		673,731 523,862		600,733 320,730		89.2 61.2	
	Wage Rec't:	523,862	Wage Rec't:	320,730	Wage Rec't:	61.2	2%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%
Î	Domestic Dev't:	663,731	Domestic Dev't:	600,733	Domestic Dev't:	90.5	
	Donor Dev't: <b>Total</b>	10,000 1,197,593	Donor Dev't: <b>Total</b>	9 <b>21,463</b>	Donor Dev't: <b>Total</b>	0.0 <b>76.9</b>	

## 2013/14 Quarter 3

<b>Cumulative Department</b>	Workplan	<b>Performance</b>
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UShs Thousands

<b>Key Performance</b>	Planned output and	Cumulative achievement &	% Performance	Reasons for under			
indicators	expenditure for the FY (Qty,	expenditure by end of current	(Cumulative /	/ over			
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance			
			quantitative outputs				
	n and Marketing						
Output: LLG Advisory Services (LLS)							

Output: LLG Advisory	Services (LLS)					
No. of farmers receiving Agriculture inputs	0	improved 3,586 sele	94 farmers received inputs to date (i.e. cted food security parket-oriented	I	1 ] S	inadequate funds for monitoring exercise. inadequate funds to support farmer fora activities
No. of farmer advisory demonstration workshops	()	` '	94 farmer advisory tion workshops,)		0	
No. of farmers accessing advisory services	()	farmer gro	,200 farmers (3,08 pups) accessed ervices to date.)	0	0	
No. of functional Sub	22 (22 functional farme	ers 22 (22 fun	ctional farmers		100.00	
County Farmer Forums	forums maintained 1 pe	er LLG.) forums ma	aintained 1 per LLC	G.		
		1 function forum mai	al District farmer ntained.)			
Non Standard Outputs:	Quarterly monitoring v district level stakeholde conducted in LLGs.	rs visits by d stakeholde cumulativ Kakuuto, Kalisizo, I	uarterly monitoring istrict level ers conducted ely in 12 LLGs, i.e Kagamba, Nabigas wankoni, Lwanko wanda and Rakai 7	a, ni,		
Expenditure						
263201 LG Conditional gra	nts(capital) 876,	41	876,141		100.09	6
	Wage Rec't:	Wage Red	c't: 0	Wage Rec't:	0.09	6
Non	ı Wage Rec't:	Non Wage Red	e't: 0	Non Wage Rec't:	0.09	6

263201 LG Conditional grants(capital)	876,141		876,141		100.0%
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:	876,141	Domestic Dev't:	876,141	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	876,141	Total	876,141	Total	100.0%

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

0 Some staff missed their salaries during Jan, Feb and March There are staffing gaps in the extension services

## 2013/14 Quarter 3

<b>Cumulative Department Workplan Performance</b>	<b>Cumulative De</b>	partment '	Workplan	<b>Performance</b>
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UShs Thousands

<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

### 4. Production and Marketing

Non Standard Outputs:

Paid salaries to Agriculture extension workers for 3 months.

paid for 9 months

4 planning/review meetings held at Rakai District Hqs

4 staff planning and review meeting held per quarter

Salaries for Production staff

12 visits to LLGs for political mintoring/supervision

11 monitoring visits made to

LLGs

8 field technical extension visits in each LLG

8 technical supervision visits

made to LLGs

04 agricultural promotion events

2 technical extension visits per

subcounty

4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities

include:

Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services

2 agricultural pr

Expenditure

2. oranii c					
211103 Allowances	4,000		3,000		75.0%
221002 Workshops and Seminars	4,000		3,000		75.0%
221408 Agricultural Extension wage	122,873		86,965		70.8%
223005 Electricity	1,000		750		75.0%
224002 General Supply of Goods and	26,527		15,870		59.8%
Services					
Wage Rec't:	122,873	Wage Rec't:	86,965	Wage Rec't:	70.8%
Non Wage Rec't:	35,527	Non Wage Rec't:	22,620	Non Wage Rec't:	63.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed Non Standard Outputs: 0 (N/A)

Total

0 (N/A)

0

69.2%

Total

20 nurseries of coffee/fruits supervised in all the 22 LLGs

158,400

60 nurseries of coffee/fruits supervised in all the 22 LLGs

109,585

Total

12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub8 farmer focused demos on BBW, CWD, CTB and workshops on agronomy of coffee, bananas, soil and water conservation held in each subcounty

22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs 01 vehicle and 20 mortorcycles

operated and maintained

11 supervisory visits to LLGs on agricultural adviso

Borer still rampant, but spread of Coffee Wilt Disease appears to be stabilising.

Banana Bacterial Wilt

and Coffee Twig

# **2013/14 Quarter 3**

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outpu	Reasons for under / over Performance
4. Production	and Market	ing				
Expenditure						
211103 Allowances		1,000		750		75.0%
221002 Workshops and S	eminars	2,000		1,500		75.0%
224002 General Supply o Services		2,416		1,812		75.0%
227004 Fuel, Lubricants	and Oils	4,000		1,950		48.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	9,416	Non Wage Rec't:	6,012	Non Wage Rec't:	63.8%
	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	9,416	Total	6,012	Total	63.8%
Output: Livestock He	ealth and Marketin	g		<u> </u>		
-			6204 (2204 · ··1	1.2070	<0.75	e e e e e e e e e e e e e e e e e e e
No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattl 3800 smalls card		6394 (2384 cattle goats at Kalisizo, Mutukula)		68.75	Existing quarantine o FMD limited movement of
No of livestock by types using dips constructed	0 (N/A)		0 (N/A)		0	livestock and milk products to the markets
No. of livestock vaccinated	of cattle). Rabies (50,000 of Poultry diseases	eases (350,000 Poultry diseases (birds) through out the 22 LLGs of Rakai			h ,	Inadequate vaccines for control of FMD and other diseases
Non Standard Outputs:	Farm visits and gelinicals (20,000 4 Staff review/pl meetings 20 vehicles,mort maintained.  Inspect all consu (500,000 Ltrs) at selling points  Monitor 10000 I check point at K	anning orcycles mer milk t coolers and	Farm visits and g (8890) throught t ie.Rakai, Byakab Kyalulangira, Dv Kagamba, Lwam Kachera, Lwanda Kakuuto, Kyebe, Kifamba, Kyoter Kalisizo, Nabiga Kalisizo Tc, Lwa	he district anda, vaniro, aggwa, a, Kibanda, Kasasa, a Tc, Kasaali, sa, Kirumba,	ls	
	the issuance of h certificates.		,			
Expenditure						
224002 General Supply o	f Goods and	3,415		3,061		89.6%

2,685

53.7%

Services

227004 Fuel, Lubricants and Oils

5,000

# **2013/14 Quarter 3**

<b>Cumulative Do</b>	lative Department Workplan Performance					UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & % Performance (Cumulative / Planned) for quantitative output		Reasons for under / over Performance		
4. Production a	and Marke	ting					
	Wage Rec't:	O	Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	9,415	Non Wage Rec't:		Non Wage Rec't:	61.0%	
	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	9,415	Total	5,746	Total	61.0%	
Output: Fisheries reg	ulation						
Quantity of fish harvested	4000000 (40000 harvested and m	-	2469156 (2,469, certified at Kaser and Sangobay fis for the market)	isero, Lukunyi		fish at night when staff are not on duty complicated	
No. of fish ponds stocked	0 (N/A)		0 (N/A)		0	enforcement. Stronger	
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0	inter-gency collaboration with police patrol units on	
Non Standard Outputs:	10 water and la Lake Victoria, I Kijanebalola an	Kachera and	7 land and water victoria, kachera kijanebalola and	and	e	highways is encouraged to deal with this challenge.	
	Monthly CAS a sites	t 10 landing					
	Inspect at least a		f				
	04 BMU registe	rs updated					
	01 BMU trainin meetings/works						
12 staff rev meetings		olanning					
	08 vehicles and maintained	motorcycles					
Expenditure							
211103 Allowances		1,000		750		75.0%	
221002 Workshops and Se	minars	2,000		1,500		75.0%	
224002 General Supply of Services	Goods and	3,000		2,250		75.0%	
227004 Fuel, Lubricants a	nd Oils	4,000		1,875		46.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	10,000	Non Wage Rec't:	6,375	Non Wage Rec't:	63.8%	
	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	10,000	Total	6,375	Total	63.8%	
Output: Vermin contr	ol services						
No. of parishes receiving anti-vermin services 15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki		2 (Public sensitis campaigns in 2 p Kooki county)		13.3	Inadequate fuel for field surveillance and sensitisation		

# **2013/14 Quarter 3**

<b>Cumulative D</b>	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output are expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for und / over Performance
4. Production	and Market	ing					
	counties)						camapigns
Number of anti vermin operations executed quarterly	4 ( 4 Vermin sur operations and t scaring away ver counties)	rappings and	3 (3 Vermin sure operations and to scaring away ver counties of Kaku and kabira)	rappings and min in sub-	7	75.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		1,000		750		75.09	%
227004 Fuel, Lubricants	and Oils	1,000		750		75.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.09	%
	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	2,000	Total	1,500	Total	75.09	<b>%</b>
Non Standard Outputs:  Expenditure	and acaracide als all the 22 LLGs.) 04 training work keeping in Kyote and Kooki count	shops on bee era, Kakuuto	deltamethrin in c vectors using live iin Lwanda-Kool N/A	ebait method			
211103 Allowances		1,000		500		50.09	%
227004 Fuel, Lubricants	and Oils	1,000		500		50.0	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0/6
7	Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	50.0	
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	2,000	Total	1,000	Total	50.0	
Output: Support to I	DATICs						
Non Standard Outputs:	1 coffee nursery garden operated maintained for p 20,000 coffee se	and roduction of dlings	1 coffee nursery garden operated a for production of sedlings annually DATIC facilities the DATIC at Ki	and maintaine 20,000 coffe maintained a waguzi in	e		Inadequate funding for operation and maintenance of all DATIC facilities including demo gardens, buildings utilities and compound.
			Lwanda sub-cour	nty			
Expenditure							
211103 Allowances		1,000		750		75.09	
22.2005 El		1 000		750		75.00	

750

375

75.0%

75.0%

1,000

500

223005 Electricity

223006 Water

# **2013/14 Quarter 3**

<b>Cumulative D</b>	UShs Thousands					
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
4. Production	and Market	ting				
227004 Fuel, Lubricants	and Oils	2,500		1,875		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	5,000	Non Wage Rec't:		Non Wage Rec't:	75.0%
	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	3,750	Total	75.0%
3. Capital Purchases	ī					
Output: Vehicles & O	Other Transport Eq	<b>luipment</b>				
Non Standard Outputs:	4 grounded vehi and restored to r condition		2 grounded vehi and restored to r condition at Rak	unning	0	Mechanical costs higher than expected
Expenditure						
231004 Transport Equip	ment	30,000		19,066		63.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	30,000	Domestic Dev't:	19,066	Domestic Dev't:	63.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,000	Total	19,066	Total	63.6%
Output: Specialised	Machinery and Equ	ipment				
Non Standard Outputs:	Production tract good operationa condition		N/A		0	Implementation expected in Q4
Expenditure						
231005 Machinery and E	Equipment	6,000		2,400		40.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	6,000	Domestic Dev't:	2,400	Domestic Dev't:	40.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	2,400	Total	40.0%
Output: Other Capit	al					
N. G. 1.10			D 1 101 P.	C	0	N/A
Non Standard Outputs:	Chemicals for b vectors and verr Oils and lubrica	nin nts for	Purchased 21 litt Chemicals for bavectors and vern and Kakuuto cou	nit control of nin in Kooki		
	production gene vehicles and mo		Oils and lubricate production general vehicles and more	rator and field		
Expenditure						
231005 Machinery and E	Equipment	13,460		9,000		66.9%

# **2013/14 Quarter 3**

Cumulative De	epartment	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current (Cumulative /		Reasons for unde / over Performance puts
4. Production a	ınd Marke	ting				
281504 Monitoring, Super Appraisal of Capital Work.		20,000		12,600		63.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	Oomestic Dev't:	33,460	Domestic Dev't:	21,600	Domestic Dev't:	64.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	33,460	Total	21,600	Total	64.6%
Function: District Comm						
1. Higher LG Services						
Output: Cooperatives	Mobilisation and	Outreach Sei	vices			
No. of cooperatives assisted in registration	4 (Cooperatives registration)	supported in	0 (N/A)		.00	N/A
No. of cooperative groups mobilised for registration	0 (N/A)		0 (N/A)		0	
No of cooperative groups supervised	36 (SACCOs an cooperatives sup LLGs)		26 (26 SACCOs and specifc reco made in Iwamag Lwankoni, Kyote Kagamba s/coun	mmendations gwa, Lwanda, era, kasasa and		22
Non Standard Outputs:	N/A		N/A	,		
Expenditure						
211103 Allowances		2,000		1,500		75.0%
227004 Fuel, Lubricants a	nd Oils	3,000		2,250		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	5,000	Non Wage Rec't:	3,750	Non Wage Rec't:	75.0%
	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	5,000	Total	3,750	Total	75.0%
Confirmation by	y Head of D	epartmer	nt			
Name :				Sign &	Stamp:	
Title :				Date		
5. Health						
Function: Primary Healt	hcare					
1. Higher LG Services						
Output: Healthcare M		ces				
•					0	The under performance in this area was due to heat workers wrongly deleted from payroll

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

<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

#### 5. Health

Non Standard Outputs:

Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII,Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII.Buziranduulu HCII,Gayaza HCII,Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII,Ndolo HCII,Bbaka HCII, Rakai Hospital, Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII, Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII. Kakuuto HCIV, Mutukula

Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCI due to migration of employee data from legancy system to IPPS system

Cotribution to payment of Electricity and Water bills

Ddwaniro HC II.

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-

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

Supplimentary support supervision to focused health programmes implemented

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

<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

#### 5. Health

under donor workplans and 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	5,470,298	3,754,845	68.6%
221002 Workshops and Seminars	423,338	98,601	23.3%
221009 Welfare and Entertainment	33,600	14,042	41.8%
221011 Printing, Stationery, Photocopying and Binding	17,900	3,174	17.7%
221014 Bank Charges and other Bank related costs	1,260	1,130	89.6%
223005 Electricity	5,400	299	5.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,937	290	5.9%
227001 Travel Inland	304,123	65,932	21.7%
227004 Fuel, Lubricants and Oils	48,008	22,151	46.1%
228002 Maintenance - Vehicles	4,164	2,014	48.4%
228003 Maintenance Machinery, Equipment and Furniture	1,800	269	14.9%

## 2013/14 Quarter 3

UShs Thousands

#### 5. Health

Total	6.319.671	Total	3,962,746	Total	62.7%
Donor Dev't:	770,000	Donor Dev't:	149,548	Donor Dev't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	79,373	Non Wage Rec't:	58,354	Non Wage Rec't:	73.5%
Wage Rec't:	5,470,298	Wage Rec't:	3,754,845	Wage Rec't:	68.6%

#### 2. Lower Level Services

Output: District Hospit	tal Services (LLS.)			
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)	100.00	The Officer incharge of HMIS data at district level is very
Number of total outpatients that visited the District/ General Hospital(s).	10000 (10000 Out patients that visited the District/General Hospital(s) in the District)	68547 (68547 Out patients that visited the District/General Hospital(s) in the District)	685.47	reluctant to provide data required during the preparation of Quarterly OBTwhich
No. and proportion of deliveries in the District/General hospitals	9000 (9000 Deliveries registered in the District/General Hospital)	2618 (2618 Deliveries registered in the District/General Hospital)	29.09	delays the report and the Supervisor has not made any initiative to enforce the officer to
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (10000 In patients that visited the District/General Hospital(s) in the District)	9179 (9179 In patients that visited the District/General Hospital(s) in the District)	91.79	provide the data.
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	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 Procured stationery for the District Hospitals

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

Immunisation

# **2013/14 Quarter 3**

<b>Cumulative D</b>	<b>epartment</b>	Workpl	lan Perforn	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by equarter (Qty, De	nd of current	% Performation (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
5. Health							
Expenditure							
263104 Transfers to othe units(current)	er gov't	205,329		153,996		75.	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
i	Non Wage Rec't:	205,329	Non Wage Rec't:	153,996	Non Wage Rec't:	75.	.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		.0%
	Total	205,329	Total	153,996	Total	75.	0%
Output: NGO Basic	Healthcare Service	es (LLS)					
Number of inpatients the visited the NGO Basic health facilities	at 12000 (12000 I visited the NGO Facilities)		7327 (7327 In privisited the NGC Facilities)			61.06	The Officer incharge of HMIS data at district level is very
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 Ch immunised with vaccine in the N Health Facilitie	n Pentavalent NGO Basic	11028 (11028 (immunised with vaccine in the Mealth Facilitie	n Pentavalent NGO Basic		367.60	reluctant to provide data required during the preparation of Quarterly OBTwhich delays the report and
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Der registered in the Health Facilitie	e NGO Basic	1609 (1609 Del registered in the Health Facilitie	e NGO Basic		80.45	the Supervisor has not made any initiative to enforce the officer to provide the data.
Number of outpatients that visited the NGO Basic health facilities	90000 (90000 (visited the NGC Facilities)		visited the NGC Facilities)	Out patients that  O Basic Health		65.79	
Non Standard Outputs:	Conducted suppose to NGO Basic I			port supervision Health Facilities			
	Procured station Basic Health Fa	•	Procured station Basic Health Fa				
	Repaired the M motorcycles & NGO Basic Her for smooth mov staff.	Bicycles for alth Facilities	Repaired the M motorcycles & NGO Basic Hei for smooth mov staff.	Bicycles for			
	Immunisation provided to the children under	population	Immunisati				
	Provide technic lower health ce quality and ava supplies stocks.	ntres to ensure ilability of	e				
	Ensured a clear in the District F compound and of utilities of w electricity	Hospitals regular supply					

124,441

72.8%

Expenditure

263104 Transfers to other gov't

171,025

# **2013/14 Quarter 3**

<b>Cumulative D</b>	epartment	Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performation (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
5. Health							
units(current)							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Ion Wage Rec't:	171,025	Non Wage Rec't:	124,441	Non Wage Rec't:	72.8	%
	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	171,025	Total	124,441	Total	72.89	%
Output: Basic Health	care Services (HC	CIV-HCII-LLS)					
%age of approved posts filled with qualified health workers		ved posts filled health workers)	72 (72% of app filled with qual workers)				The Officer incharge of HMIS data at district level is very
Number of trained health workers in health centers	`	th Workers in were given thei	916 (916 Trainer Workers in Hea			111.00	reluctant to provide data required during the preparation of
No.of trained health related training sessions held.	6 (6 Trained He training session		3 (Trained Heat training session			30.00	Quarterly OBTwhich delays the report and the Supervisor has no
Number of outpatients that visited the Govt. health facilities.	400000 (40000 that visited the Health Facilitie	NGO Basic	420044 (42004 that visited the Health Facilitie	NGO Basic		105.01	made any initiative to enforce the officer to provide the data.
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (5000 De registered in th District/Genera	e	4581 (4581 Der registered in the District/Genera	e		91.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of vill functional VH		62 (62% of vill functional VHT	-		100.00	
No. of children immunized with Pentavalent vaccine	16000 (16000) immunised wit vaccine in the l Health Facilitie	h Pentavalent NGO Basic	38067 (38067 ( immunised with vaccine in the N Health Facilitie	n Pentavalent NGO Basic		237.92	
Number of inpatients that visited the Govt. health facilities.	t 12000 (12000) visited the NGO Facilities)		3365 (3365 In visited the NGC Facilities)			28.04	
Non Standard Outputs:	Stationery was delivered to the	procured and Health centers	Stationery was delivered to the				
Expenditure							
263104 Transfers to other units(current)	r gov't	165,569		119,813		72.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Ion Wage Rec't:	165,569	Non Wage Rec't:	119,813	Non Wage Rec't:	72.4	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	165,569	Total	119,813	Total	72.49	%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

The over expenditure on this item was due to procurement of

## 2013/14 Quarter 3

W D e	Diamond		C1111		0/ D - 6		D
indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	Procured five(5 for HC III's eacl 5,000,000/=(PF =) for Lwamma S/C,Kagamba S S/C ,Kalisizo H District Health	n at a cost of IC=25,000,000, ggwa //C,Ddwaniro ospital and	Procured 8 deliv machines,5 Deli' 100 Digital & No Thermometers for HCII's(beneficial agreed upon)	very Kits and on Digital or HC III's &			medical equipments at once
Expenditure							
231004 Transport Equipme	ent	30,000		19,985		66.6	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
D	omestic Dev't:	30,000	Domestic Dev't:	19,985	Domestic Dev't:	66.6	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	30,000	Total	19,985	Total	66.6	5%
Output: OPD and other	er ward construct	ion and rehab	llitation				
No of OPD and other wards rehabilitated	1 (Rehabilitated Kakuuto HC IV Sub-County at	/I in Kakuuto	1 (Rehabilitated Kakuuto HC IV Sub-County)			100.00	The over expenditure on this item was due to less payment made
No of OPD and other wards constructed	1 (Kakuuto HC Rehabilitated K from PHC fund 20,000,000))	IV was re-roofe asankala HCII	d 0 (No activity in	nplemented)		.00	in Qtr 1 due to less construction works udertaken
Non Standard Outputs:	Rehabilitation of Oustanding oblat Lyebajjo and Paid retention f installation at L Kyempewo and Paid retention f of Line pitlatrin Katatenga	igation for OPD Lwabakoba and or water tanks ukerere, Kibanda or construction	d Lwabakoba H/C Lwembajjo H/C	n at II and			
Expenditure							
231001 Non-Residential Bi	uildings	137,000		74,498		54.4	1%
							)%

#### Output: Specialist health equipment and machinery

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Value of medical equipment procured

Non Standard Outputs:

30000000 (Procured Delivery beds,BP

machines, Thermometers and Delivery kits (PHC))

137,000

137,000

Procured matresses for Rakai Hospital, Kakuuto H/C IV and Lower Health Units 4 (Procured & delivered 4 motorcycle at District HQs for HCIII's(beneficiary Health units not yet agreed upon))

0

74,498

74,498

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

N/A

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

.00 The over expenditure on this was due procurement of items

0.0%

54.4%

0.0%

54.4%

at once

Expenditure

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators  Planned outperpenditure for Desc. & Local	or the FY (Qty, expenditure by end of	current (Cumulative /	Reasons for under / over Performance
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#### 5. Health

99.6%		19,920		20,000	231005 Machinery and Equipment
0.0%	Wage Rec't:	0	Wage Rec't:		Wage Rec't:
0.0%	Non Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:
51.5%	Domestic Dev't:	19,920	Domestic Dev't:	38,693	Domestic Dev't:
0.0%	Donor Dev't:	0	Donor Dev't:		Donor Dev't:
51.5%	Total	19,920	Total	38,693	Total

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

Name:	 Sign & Stamp	
Title:	 Date	

#### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services** 

No. of teachers paid salaries

2653 (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

2656 (All Primary School teachers salaries paid for 9 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: The over performance due to New and Old teachers received their arrears having accessed to the payroll after migration from legacy system to IPPS

100.11

### 2013/14 Quarter 3

### Cumulative Department Workplan Performance

UShs Thousands

**Key Performance** indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 6. Education

SC: Kateera, Ddwaniro, Kavonza 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, Sserinva, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo,

Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAITC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bhaale, Kattabakooki, Lusaka and manyama PS. KASASA SC:

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

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

Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto Mutukula. Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni. Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

No. of qualified primary teachers

Non Standard Outputs:

2653 (2653 Qualifified teachers recruited)

2656 (2656 Qualifified teachers recruited)

100.11

N/A

Expenditure

211101 General Staff Salaries	11,685,176		9,066,647		77.6%
Wage Rec't:	11,685,176	Wage Rec't:	9,066,647	Wage Rec't:	77.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,685,176	Total	9,066,647	Total	77.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

9000 (There 9000 pupils sitting No. of pupils sitting PLE PLE in 234 Government Aided Primary schools.)

No. of Students passing in grade one

(There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)

9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.) 789 (There are 789 students passed in grade one in the

following UPE schools;)

100.00 Funds trasferred directly by MFPED to respective school' Accounts 0

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

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

#### 6. Education

No. of student drop-outs

300 (There are 300 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)

0 (Statistical data is not readily available in the department)

.00

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

UShs Thousands

**Key Performance** indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 6. Education

No. of pupils enrolled in UPE

130000 (130000 pupils enrolld in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, 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,

119292 (119292pupils enrolld 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, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAITC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC:

91.76

## 2013/14 Quarter 3

### Cumulative Department Workplan Performance

UShs Thousands

**Key Performance** indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 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, Kvassimbi-Kvotera, 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 Kijonio Moslem PS KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi,

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

## 2013/14 Quarter 3

0

Cumulative D	epartment workpi	an Periormance	U	JShs Thousands
<b>Key Performance</b>	Planned output and	Cumulative achievement &	% Performance	Reasons for under

indicators	expenditure for the FY (Qty, Desc. & Location)	expenditure by end of current quarter (Qty, Desc. & Location)	(Cumulative / Planned) for quantitative outputs	/ over Performance
	Desc. & Location,	quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	1 CHOIMANCE

#### 6. Education

kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and

Kirowoza P/S.) Non Standard Outputs: Primary six promotional exams,

Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities. Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.

Expenditure

Total	809,656	Total	809,656	Total	100.0%
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:	809,656	Non Wage Rec't:	809,656	Non Wage Rec't:	100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
263101 LG Conditional grants(current)	809,656		809,656		100.0%

3. Capital Purchases

**Output: Other Capital** 

Activity implemented as per the workplan Paid committed funds plus Non Standard Outputs: Classroom constraction at retention for implemented Ntalama P/S and Staff quarter projects in the FY 2012/2013; constraction at Kijjonjo Nsumba, Bbanda, Ntalama P/S.Staff quarter construction at Kijjonjo, Rwempiita, Kyenvubu P/S and Banda

Kyenvubu, Kasambya, P/S,Monitored implementation of construction works, Paid Kyanika, Bugaaju, Ssanje, Kyebe CU, Buyamba cu retention for construction of Kayonza Kacheera P/S lined pit latrine at Bugaaju, B

Expenditure

231001 Non-Residential Buildings 249,107 124,596 50.0% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 249,107 Domestic Dev't: 124,596 Domestic Dev't: 50.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 249,107 Total 124,596 Total 50.0%

Output: Classroom construction and rehabilitation

No. of classrooms 3 (Constructed 3 Classroom at 4 (Constructed 4class block at 133.33 There was no constructed in UPE Buyamba C/U P/S) Kakumbiro P/S) expenditure in Qtrs 1 & 2 and this led to No. of classrooms 0 (Not planned for) 0 (Not planned for) 0 over expenditure in rehabilitated in UPE this Quarter N/A

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings 60,000 46,153 76.9%

# **2013/14 Quarter 3**

62.2%

Cumulative D	cpar differi	WOLKP	lan Perforn	lance		UShs	Thousands	
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		/ o	Reasons for under / over Performance	
6. Education								
	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:	60,000	Domestic Dev't:	46,153	Domestic Dev't:	76.9%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	60,000	Total	46,153	Total	76.9%		
Output: Latrine con	struction and reha	bilitation						
No. of latrine stances rehabilitated	0		0 (N/A)		(		vity implemented er the workplan	
No. of latrine stances constructed	50 (Constructed Lined Pitlatrine P/S(LGMSDP) P/S(SFG),Kyab P/S(LGMSDP) P/S(SFG),Byeri P/S(LGMSDP) P/S(LGMSDP) P/S(LGMSDP) P/S(LGMSDP) P/S(SFG), Mbin P/S(SFG))	at Kanyogoga "Kirinda igondo "Bulinda woko Hill ima na "Kagologolo "Kyalugaba	P/S,Mbirizi P/S Byerima P/S,Bi P/S,Bisanje P/S P/S, Kirinda P/S	at Kyalugaba Bulinda P/S, ıyisa and Nalubira	8	80.00		
Non Standard Outputs:	N/A		N/A					
Expenditure								
231001 Non-Residential	Buildings	213,061		112,526		52.8%		
	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:	213,061	Domestic Dev't:	112,526	Domestic Dev't:	52.8%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	213,061	Total	112,526	Total	52.8%		
Function: Secondary E	ducation							
1. Higher LG Service	es							
Output: Secondary	Teaching Services							
No. of students sitting O level	0 (No statistica District, still ce therefore, it is o	ntralised	0 (No statistical District, still cer therefore, it is d	ntralised	(	) N/A		
No. of students passing level	O 0 (No statistica District, still ce therefore, it is o	ntralised	0 (No statistical District, still cer therefore, it is d	ntralised	(	)		
No. of teaching and non teaching staff paid		ies to 420 on teaching stat	353 (Paid salari	es to 353 n teaching staf		34.05		
Non Standard Outputs:	N/A		N/A					
Expenditure								

2,250,956

3,618,364

211101 General Staff Salaries

# **2013/14 Quarter 3**

Key Performance	Planned output	and	Cumulative ach	ievement &	% Performance		Reasons for under
indicators	expenditure for Desc. & Location	the FY (Qty,	expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative /		/ over Performance
6. Education							
	Wage Rec't:	3,618,364	Wage Rec't:	2,250,956	Wage Rec't:	62.2%	
1	Non Wage Rec't:	, ,	Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,618,364	Total	2,250,956	Total	62.2%	•
2. Lower Level Servi	ces						
Output: Secondary O	Capitation(USE)(I	LLS)					
No. of students enrolled in USE	0 (No statistica District, still co therefore, it is		0 (No statistica District, still co therefore, it is		0	N	J/A
Non Standard Outputs:	N/A		N/A				
Expenditure							
263101 LG Conditional g	grants(current)	2,041,570		2,041,569		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:	2,041,570	Non Wage Rec't:	2,041,569	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	2,041,570	Total	2,041,569	Total	100.0%	, )
3. Capital Purchases	7						
Output: Other Capit	tal						
					0	N	J/A
Non Standard Outputs:	The Contracto balance for con Kibaale Secon	nstruction of	No activity im	plemented			
Expenditure							
231001 Non-Residential	Buildings	24,239		68,500		282.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ò
	Domestic Dev't:	24,239	Domestic Dev't:	68,500	Domestic Dev't:	282.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	24,239	Total	68,500	Total	282.6%	
Output: Classroom	construction and r	ehabilitation					
No. of classrooms rehabilitated in USE	0 (Not planned	l for)	0 (Not planned	for)	0	b	funds transferred to enefiting Secondary
No. of classrooms constructed in USE	1 (Completion of Kibale Seco	of construction indary school)	0 (A)		.00	) S	chools Account
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residential	D:1 dia o o	212,761		132,950		62.5%	

# **2013/14 Quarter 3**

Cumulative Do	e <mark>partme</mark> nt	t Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	212,761	Domestic Dev't:	132,950	Domestic Dev't:	62.5%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	212,761	Total	132,950	Total	62.5%
Function: Skills Develop	ment					
1. Higher LG Services						
Output: Tertiary Edu	cation Services					
No. of students in tertiary education	0 (Data is subr Ministry of Ed	nitted directly to ucation)	0 (Data is subm Ministry of Edu	nitted directly to acation)	0	N/A
No. Of tertiary education Instructors paid salaries	12 months to F	paid salaries fo Rakai TTC and chnical institute	staff paid salari	_	_	3.64
Non Standard Outputs:	Non wage recu transfered to re Institutions by respectively in	espective Tertian MoFPED to	Non wage recu	rrent directly spective Tertiar MoFPED to	y	
Expenditure						
211101 General Staff Sala	ries	480,547		287,708		59.9%
224002 General Supply of Services	Goods and	397,932		397,929		100.0%
	Wage Rec't:	480,547	Wage Rec't:	287,708	Wage Rec't:	59.9%
No	on Wage Rec't:	397,932	Non Wage Rec't:	397,929	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	878,479	Total	685,637	Total	78.0%
Function: Education & S	Sports Manageme	nt and Inspecti	on			
1. Higher LG Services						
Output: Education M	anagement Servi	ces				
Non Standard Outputs:	Procured static	onery for the	Procured station	nery for the	0	Activity implemented as per the workplan
	department. Paid office impermaintenace.	orest for office kplans for UPE	department. Paid office imp maintenace. Submitted worl and SFG to the Held 1Manager	rest for office  splans for UPE  MoES.  ment,Teachers ng per school in		
Expenditure						
221011 Printing, Stationer Photocopying and Binding	•	3,500		780		22.3%
227001 Travel Inland		22,600		23,722		105.0%

3,576

44.7%

227004 Fuel, Lubricants and Oils

8,000

Cumulative Department Workplan Performance UShs Thousands									
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / Planned) for quantitative (	1	Reasons for under over Performance		
6. Education									
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
Λ	on Wage Rec't:	50,800	Non Wage Rec't:	28,078	Non Wage Rec't:	55.3%			
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	50,800	Total	28,078	Total	55.3%			
Output: Monitoring a	and Supervision of	Primary & s	econdary Education						
No. of secondary schools inspected in quarter	0 (Inspection is	lone by MoE	S.) 0 (Inspection is	done by MoES.	)		etivity implemented per the workplan		
No. of tertiary institutions inspected in quarter	0 (Inspection is of Ministry responsible learning)			•		)			
No. of inspection reports provided to Council	6 (Inspection rep to sector commit of Education for submission to th council)	tee in charge on ward		ttee in charge of ward		00			
No. of primary schools inspected in quarter	234 ( All govern schools and 140 Inspected in the	private school	ols schools and private	vate schools		100.00			
Non Standard Outputs:	Procured station reports produced motor cycle repa meetings held	,Vehicle and	reports produced	d,Vehicle and					
Expenditure									
211103 Allowances		3,687		4,161		112.9%			
221011 Printing, Statione Photocopying and Binding		2,590		1,294		50.0%			
227001 Travel Inland		19,104		17,488		91.5%			
227004 Fuel, Lubricants		10,000		12,049		120.5%			
228002 Maintenance - Ve	hicles	8,170		1,237		15.1%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
Λ	on Wage Rec't:	43,551	Non Wage Rec't:	36,229	Non Wage Rec't:	83.2%			
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	43,551	Total	36,229	Total	83.2%			
Output: Sports Devel	opment services								
Non Standard Outputs:	Participated in c legue (Valley ba net ball at local l Carried out spor local level and in Procured station Held fied meetir participants at le district level. Cordinated with	Il, foot ball an evel. as training al a schools ery gs with cal levels and	id , ,	emented		) N	'A		

<b>Cumulative I</b>	) Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance
6. Education						
227001 Travel Inland		12,000		1,000		8.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	20,000	Non Wage Rec't:	1,000	Non Wage Rec't:	5.0%
	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	1,000	Total	5.0%
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
5 D 1						
7a. Roads and						
Function: District, Urb  1. Higher LG Service		Access Roads				
Output: Operation of		ffice				
Output. Operation (	of District Roads O	ilict				
Non Standard Outputs:	Road inventory produced Bills prepared, Road Bid Evaluation Contractors sup Routine, Period Rehabilitation' supervised, Supervision rep Vehicle & Offi	of Quantities s designed s conducted, pervised, lic & Works	Bills of Quantitic Roads designed Contractors supe Routine, Periodic Rehabilitation W supervised, Supervision report Vehicle & Office	ervised, c & /orks	0	Activity implemented as per workplan
Expenditure						
211103 Allowances		14,689		21,191		144.3%
223005 Electricity		1,500		300		20.0%
227001 Travel Inland		13,000		10,912		83.9%
227004 Fuel, Lubricants	and Oils	5,011		5,929		118.3%
228002 Maintenance - V	ehicles e	5,000		4,314		86.3%
221008 Computer Suppl Services	ies and IT	2,000		936		46.8%
221011 Printing, Station Photocopying and Bindi	•	2,000		999		50.0%
221014 Bank Charges as related costs	nd other Bank	1,500		433		28.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
		4 < 200	Man Wasa Das't	45.014	Non Wage Rec't:	97.4%
	Non Wage Rec't:	46,200	Non Wage Rec't:	45,014	non mage nee i.	27.170
	Non Wage Rec't:  Domestic Dev't:	46,200	Domestic Dev't:	45,014	Domestic Dev't:	0.0%
	~	46,200	~		ŭ .	

# **2013/14 Quarter 3**

Cumulative De	epartment	t Workp	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current		/	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
2. Lower Level Service							
Output: District Road	s Maintainence (	URF)					
Length in Km of District roads periodically maintained	s periodically maintained un		Kalisizo,39km Nacheera-Lwar galong Kyalulan Kiziba periodic	65 (3km of Kyotera-Beteremu- Kalisizo,39km of of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango- Kiziba periodically maintained.)			The ever increasing prices of fuel have let to increased cost of maintainace of district roads and also the constant break down of road equipments has affected the implementation of activities.
Length in Km of District roads routinely maintained	519 (519.2km maintained und maintenance; 3 Bbale- Lwentu Lwanda-Kiwer 2km of Beterer Kalagala,3km Beteremu-Kali Misozi - Kyabas spot improvem Kacheera-Lwa along Kyalular Kiziba periodid	of District Roader routine skm of Kagambrege, 1km alon da-Bukalasa, mu-Katana- of Kyotera- sizo,2Km alon asimba, 39km of ent of Ndeeba- nga and 26km ugira-Ddyango-	ds 519 (519.2km of maintained und maintenance, 3 Bbale- Lwentur Lwanda-Kiwen 2km of Beterem Kalagala,3km of Beteremu-Kalis Misozi - Kyaba spot improveme Kacheera-Lwan	er routine km of Kagamb ege, 1km along da-Bukalasa, nu-Katana- of Kyotera- izo,2Km along simba, 39km o ent of Ndeeba-	a- g f	100.00	
No. of bridges maintained	-		0 (N/A)			0	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263101 LG Conditional gr	cants(ourront)	708,226		585,510		82.7	06
203101 EG Conumona gr		700,220					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
	on Wage Rec't:	708,226	Non Wage Rec't:		Non Wage Rec't:	82.7	
<sub>L</sub>	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	708,226	Total	585,510	Total	82.7	%
Function: District Engine	eering Services						
1. Higher LG Services							
Output: Buildings Ma	intenance						
Non Standard Outputs:	Maintenained buildings, Paid paid for compo and Paid for un	for water bills ound cleaning	Paid for water by compound clea out board off ex	ning and Carrie	ed		Activity implemented as per the workplan
Expenditure							
228001 Maintenance - Civ	il	30,320		35,403		116.8	0/0
220001 mainienance - ClV	ıı	30,320		35,403		110.8	70

1,300

94.7%

228004 Maintenance Other

1,373

<b>Cumulative I</b>	<b>Department</b>	Workp	lan Perform	ance		UShs Thoi	sands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Perfo	ons for under rmance
7a. Roads and	l Engineerii	ng					
	Wage Rec't:	J	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	31,693	Non Wage Rec't:	36,703	Non Wage Rec't:	115.8%	
	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	31,693	Total	36,703	Total	115.8%	
Output: Vehicle Ma	intenance						
Non Standard Outputs:	Maintained Dis serviced,replace		Maintained and a District Vehicles tyres		0		implemented he workplan
Expenditure							
228002 Maintenance - V	Tehicles	31,000		29,352		94.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	31,000	Non Wage Rec't:	29,352	Non Wage Rec't:	94.7%	
	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	31,000	Total	29,352	Total	94.7%	
Output: Electrical I	nstallations/Repairs	3					
Non Standard Outputs:	Paid electricity out installations		ed Not implemented	i	0	Not imp	plemented
Expenditure							
228004 Maintenance Oi	ther	5,898		12,742		216.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,898	Non Wage Rec't:	12,742	Non Wage Rec't:	216.0%	
	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	5,898	Total	12,742	Total	216.0%	
3. Capital Purchase.	s						
Output: Construction		gs					
No. of Public Buildings Constructed	2 (Monitored ar the construction administration by phased conctruc- reception centre	of block and ction of	1 (constructed re at Mutukula)	ception centre	50	•	implemented he workplan
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residential	Buildings	415,600		33,538		8.1%	

Wage Rec't: Non Wage Rec't: 0   Wage Rec't: 0.0%	indicators ex	anned output a spenditure for t esc. & Location	and the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	vement & ad of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance
Wage Rec'1:   Wage Rec'2:   O   Wage Rec'2:   O.0%     Non Wage Rec'1:   Non Wage Rec'2:   O.0%     Domost Dev'1:   415,600   Domestic Dev'1:   33,538   Domestic Dev'1:   0.0%     Domor Dev'1:   O   Domor Dev'1:   O   Domor Dev'1:   O.0%     Total	7a. Roads and E		กย			1	1
Non Wage Rec':		_	0	Wase Rec't:	0	Wase Rec't:	0.0%
Domestic Dev't:   415,600   Domestic Dev't:   33,538   Domestic Dev't:   0,0%     Total   415,600   Total   33,538   Total   8,1%     Confirmation by Head of Department						~	
Donor Dev't:   Total   415,600   Total   33,538   Total   8,1%		-					
Total   415,600   Total   33,538   Total   8,1%			,				
Title:  Date  The standard Supply and Sanitation  I. Higher LG Services  Output: Operation of the District Water Office  Non Standard Outputs:  National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid procured one monitor for District water office at District Hqtrs  Expenditure  11/102 Contract Staff Salaries (Incl. 11,035 6,411 58.1%  Casuals, Temporary)  12/101 Printing, Stationery, 1,200 758 63.2%  Cholomocopying and Binding  12/1012 Small Office Equipment 1,939 398 20.5%  12/1014 Bank Charges and other Bank 1,000 408 40.8%  Educated costs  1,540 849 55.1%  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%  Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%  Domestic Dev't: 14,564 Domestic Dev't: 52.1%  Domor Dev't: 0 Donor Dev't: 0,00%	2		415,600				
Title:  Title:  Date  Function: Rural Water Supply and Sanitation  1. Higher LG Services  Output: Operation of the District Water Office  Non Standard Outputs:  National consultation meetings held, whicles & m/cycles operated & maintaned, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid serviced, Utility bills, bank charges & staff on contract paid contract water office at District Water office at District water office at District Hqtrs  Expenditure  21/102 Contract Staff Salaries (Incl. 11,035 6.411 58.1%  Casuals, Temporary)  Photocopying and Binding  22/2011 Printing, Stationery, 1,200 758 63.2%  Photocopying and Binding  22/2012 Small Office Equipment 1,939 398 20.5%  22/2013 Hank Charges and other Bank 1,000 408 40.8%  eleted costs  22/2007 Other Utilities- (fuel, gas, 3,133 1.355 43.3%  Trewood, charges in Justin Charges (Justin Line)  Wage Rec't: Non Wage Rec't: 0 Wage Rec't: 0.0%  Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%  Non Wage Rec't: 1,200 Domestic Dev't: 14,564 Domestic Dev't: 52.1%  Domestic Dev't: 7,927 Domestic Dev't: 14,564 Domestic Dev't: 52.1%  Domor Dev't: Domor Dev't: 0,00%	Confirmation by	Head of D	epartmen	t			
Function: Rural Water Supply and Sanitation  1. Higher LG Services  Output: Operation of the District Water Office  Non Standard Outputs:  National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid, procured one monitor for District water office at District Hqtrs  Expenditure  20. 11.035  Expenditure  20.1102 Contract Staff Salaries (Incl. 11.035  Casuals, Temporary)  21.2101 Printing, Stationery, 1.200  21.2101 Printing, Stationery, 1.290  22.1012 Small Office Equipment 1.939  22.1014 Bank Charges and other Bank 1.000  22.1016 Equipment 1.939  22.1017 Travel Inland 1.540  22.2007 Other Utilities- (fuel, gas, 3.133  1.355  43.3%  1.355  43.3%  1.365  10.6.5%  22.2007 Maye Rec': Non Wage Rec': 0 Wage Rec': 0.0%  Non Wage Rec': 0 Non Wage Rec': 0.0%  Non Wage Rec': 0 Non Wage Rec': 0.0%  Domor Dev': 0 Donor Dev': 5.2.1%  Donor Dev': 5.106  Donor Dev': 5.2.196  Donor Dev': 5.2.196  Donor Dev': 5.2.196  Donor Dev': 5.2.196	Name :				Sign &	Stamp:	
### Prunction: Rural Water Surply and Sanitation    I. Higher LG Services	Title :				Date		
1. Higher LG Services  Output: Operation of the District Water Office  Non Standard Outputs: National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid Acase of the processing of the proce	7b. Water						
Output: Operation of the District Water Office  Non Standard Outputs: National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid, procured one monitor for District water office at District Hqtrs  Expenditure  21.1102 Contract Staff Salaries (Incl. 11,035 6,411 58.1%  Casuals, Temporary)  22.1011 Printing, Stationery, 1,200 758 63.2%  Photocopying and Binding 22.1012 Small Office Equipment 1,939 398 20.5%  22.1012 Small Office Equipment 1,939 398 40.8%  22.1013 Bank Charges and other Bank 1,000 408 40.8%  22.1014 Bank Charges and other Bank 1,000 408 40.8%  22.1015 Travel Inland 1,540 849 55.1%  22.1001 Printing Inl	Function: Rural Water Supp	ply and Sanitati	ion				
Non Standard Outputs:  National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid, procured one monitor for District water office at District Hqtrs  Expenditure  21.1102 Contract Staff Salaries (Incl. 11,035 6,411 58.1%  Casuals, Temporary)  22.1011 Printing, Stationery, 1,200 758 63.2%  Photocopying and Binding 22.1012 Small Office Equipment 1,939 398 20.5%  22.1012 Small Office Equipment 1,939 398 40.8%  22.1012 Small Office Equipment 1,939 408 40.8%  22.1014 Bank Charges and other Bank 1,000 408 408 40.8%  22.1015 Printing, Stationery, 1,200 40.8%  22.1017 Travel Inland 1,540 849 55.1%  22.1001 Travel Inland 1,540 4,386 106.5%  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: 27,927 Domestic Dev't: 14,564 Domestic Dev't: 52.1%  Donor Dev't: 0 Donor Dev't: 0.0%	1. Higher LG Services						
Non Standard Outputs: National consultation meetings held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility billls, bank charges & staff on contract paid equipment repaired & serviced one monitor for District water office at District Hqtrs    Casuals, Temporary   1,200   758   63.2%	Output: Operation of the	District Water	r Office				
Expenditure  2.11102 Contract Staff Salaries (Incl. 11,035 6,411 58.1% Casuals, Temporary) 2.21011 Printing, Stationery, 1,200 758 63.2% Photocopying and Binding 2.21012 Small Office Equipment 1,939 398 20.5% 2.21014 Bank Charges and other Bank 1,000 408 40.8% related costs 2.23007 Other Utilities- (fuel, gas, 3,133 1,355 43.3% Grewood, charcoal) 2.27001 Travel Inland 1,540 849 55.1% 2.28002 Maintenance - Vehicles 4,120 4,386 106.5%  Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 27,927 Domestic Dev't: 14,564 Domestic Dev't: 52.1% Donor Dev't: 0 Donor Dev't: 0.0%		operated & mai equipment repa- serviced, Utility	ntianed, office ired & billls, bank	operated & main equipment repain Utility billls, ba d 2staff on contrac paid,,procured o District water of	atianed, office red & serviced nk charges & et ne monitor for	,	
11102 Contract Staff Salaries (Incl.   11,035   6,411   58.1%   Casuals, Temporary)   21011 Printing, Stationery,   1,200   758   63.2%   Photocopying and Binding   21012 Small Office Equipment   1,939   398   20.5%   21014 Bank Charges and other Bank   1,000   408   40.8%   elated costs   23007 Other Utilities- (fuel, gas, irewood, charcoal)   27001 Travel Inland   1,540   849   55.1%   28002 Maintenance - Vehicles   4,120   4,386   106.5%   Wage Rec't:   Wage Rec't:   0 Wage Rec't:   0.0%   Non Wage Rec't:   0.0%   Non Wage Rec't:   0.0%   Non Wage Rec't:   0.0%   Non Wage Rec't:   0.0%   Domestic Dev't:   52.1%   Domor Dev't:   Donor Dev't:   0 Donor Dev't:   0.0%   Do	Expenditure			1			
1,200   758   63.2%   21011 Printing, Stationery, Photocopying and Binding   21012 Small Office Equipment   1,939   398   20.5%   21014 Bank Charges and other Bank   1,000   408   40.8%   23007 Other Utilities- (fuel, gas, 23007 Other Utilities- (fuel, gas, 24004, charcoal)   27001 Travel Inland   1,540   849   55.1%   28002 Maintenance - Vehicles   4,120   4,386   106.5%   Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%   Non Wage Rec't: 0.0%   Non Wage Rec't: 0.0%   Non Wage Rec't: 0.0%   Non Wage Rec't: 0.0%   Domestic Dev't: 27,927   Domestic Dev't: 14,564   Domestic Dev't: 52.1%   Donor Dev't: 0.0%   Donor Dev't: 0.0	11102 Contract Staff Salarie	es (Incl.	11,035		6,411		58.1%
1,000   408   40.8%			1,200		758		63.2%
23007 Other Utilities- (fuel, gas,   3,133   1,355   43.3%	221012 Small Office Equipme	ent	1,939		398		20.5%
1,540   849   55.1%   127001 Travel Inland   1,540   4,386   106.5%   106		her Bank	1,000		408		40.8%
28002 Maintenance - Vehicles	irewood, charcoal)	gas,					
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: 27,927 Domestic Dev't: 14,564 Domestic Dev't: 52.1%  Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%			1,540				
Non Wage Rec't:  Non Wage Rec't:  0 Non Wage Rec't:  0.0%  Domestic Dev't:  27,927 Domestic Dev't:  14,564 Domestic Dev't:  52.1%  Donor Dev't:  0 Donor Dev't:  0.0%	28002 Maintenance - Vehicl	es	4,120		4,386		106.5%
Domestic Dev't: 27,927 Domestic Dev't: 14,564 Domestic Dev't: 52.1% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Non '	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Don	าestic Dev't:	27,927	Domestic Dev't:	14,564	Domestic Dev't:	52.1%
T-4-1 27 027 T-4-1 14 564 T-4-1 52 10/	$\mathcal{D}$	Oonor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
10tat 27,927 10tat 14,504 10tat 52.1%		Total	27,927	Total	14,564	Total	52.1%

<b>Cumulative D</b>	epartment	Workpl	an Perform	ance				USI	ns Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	e FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	(Cumi	ed) for	1		Reasons for under / over Performance
7b. Water									
water quality								p	erformance on this
No. of supervision visits during and after construction	115 (Supervision Kabira, Kalisizo Kifamba, Kyalul Kagamba, Kirun Kibanda, Kachee Kasaali, Kiziba, Lwamaggwa, By Kasasa)	, Kakuuto, angira, Kyebe, ıba, Lwankoni era, Nabigasa, Ddwaniro,	Kabira, Kalisizo, Kifamba, Kyalul	Kakuuto, angira, Kyebe iba, Lwankoni ra, Nabigasa, Ddwaniro,	,		34.78	c:	em was due to arrying of activity to th Quarter for testing or water quality
No. of water points tested for quality	d 0 (N/A)		0 (N/A)				0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	printed & displa		0 (No Mandatory printed & display		•		.00		
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at the & 2 field tourrs l		3 (3Sitting at the	District HQ's	)		75.00		
Non Standard Outputs:	N/A		N/A						
Expenditure									
227001 Travel Inland		26,536		20,783				78.3%	
	Wage Rec't:		Wage Rec't:	0	Wage	Rec't:		0.0%	
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage	Rec't:		0.0%	
	Domestic Dev't:	26,536	Domestic Dev't:	20,783	Domestic	Dev't:		78.3%	
	Donor Dev't:		Donor Dev't:	0	Donor	Dev't:		0.0%	
	Total	26,536	Total	20,783		Total	,	78.3%	,
Output: Promotion o	f Community Based	l Managemen	t, Sanitation and Hy	giene					
No. Of Water User Committee members trained	10 (Water Comn in kalisizo 2, Lw Nabigasa, Lwanl Kirumba, Kakuu	anda 2, koni, Kasasa,	138 (Kabira, Kal Kifamba, Kiruml Kibanda, Kachee Kasaali, Kiziba, Lwamaggwa, By Kasasa)	oa, Lwankoni, ra, Nabigasa, Ddwaniro,			1380.00		ctivity implemented s per the workplan
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned f	or)	0 (Not planned fo	or)			0		
No. of water and Sanitation promotional events undertaken	51 (Sanitation w Kagamba subcou communities of Kifamba Subcou counties followe villages verified, recognized & rev Rapport created)	unty, Triggered Kagamba & nty, triggered d up, ODF communities warded,	13 (water and sa promotional ever undertakenFollov improvement and led total sanitation Kakuuto)	nt w up on home I community			25.49		

# **2013/14 Quarter 3**

<b>Cumulative D</b>	epartment	Workp	olan Perforn	nance		US	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		ce utputs	Reasons for under / over Performance
7b. Water							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promotin water, sanitation and good hygiene practices	14 (Advocacy n both at the Distr Subcounty level g programmes air radio, Drama sh	rict & , Radio ed on Buddu	1 (Advocacy me at the District)	etings held bo	oth 7	'.14	
No. of water user committees formed.	15 (Kyebe 3, Lv Kirumba 1, Kak		Kifamba, Kirum Kibanda, Kache Kasaali, Kiziba,	138 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)			
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel Inland		68,477		49,564		72.49	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:	22,000	Non Wage Rec't:	14,957	Non Wage Rec't:	68.09	6
	Domestic Dev't:	48,672	Domestic Dev't:	34,606	Domestic Dev't:	71.19	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	70,672	Total	49,564	Total	70.1%	<b>6</b>
3. Capital Purchases	1						
Output: Vehicles &	Other Transport E	quipment					
Non Standard Outputs:	Standard Outputs: 4 tyres for the double cabin procured		Procured 4 tyres cabin procured f water office at		0 e	t	The over expenditure on this item was due o purchase of tyres at once
Expenditure							
231004 Transport Equip	ment	2,500		2,500		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:	2,500	Domestic Dev't:	2,500	Domestic Dev't:	100.09	6
		,		, -			

Donor Dev't:

Total

2,500

**Output: Other Capital** 

Donor Dev't:

Total

2,500

0 The over performance was due to payment of construction works at once

0.0%

100.0%

Donor Dev't:

Total

## 2013/14 Quarter 3

.00

Total

35.6%

Procurement of spare

parts was done but

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

				quantitative
7b. Water				
Non Standard Outputs:	Constructed 112, 10cu.m Ferro cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	cement tanks in Ka Lwankoni, Kalisizo Nabigasa, Kasaali, Kifamba, Kakuuto		
	Retention payments for F/Y 2012/13 works undertaken	Retention payment		
Expenditure				
231007 Other Structures	307,209		307,660	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
No	on Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:

7	otal	307,209	Total	307,660	Total	100.1%
Donor D	ev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic D	ev't:	307,209	Domestic Dev't:	307,660	Domestic Dev't:	100.1%
Non Wage R	ec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage R	ec't:		Wage Rec't:	0	Wage Rec't:	0.0%
231007 Other Structures		307,209		307,660		100.1%

#### Output: Borehole drilling and rehabilitation

9 (9 Boreholes surveyed &

drilled in Kakuuto,Kirumba,

No. of deep boreholes

drilled (hand pump,

No. of	motorised)  Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)  No. of deep boreholes rehabilitated  Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera,		12 (12 borehole Kasaali, Kiband Kabira, Kyebe, I Lwanda, Kifamb Lwamaggwa, Ka	a, Kakuuto, Kasasa, oa, acheera,	:	57.14	actual implementation of borehole repairing is at stall due failure by the beneficiary to contribute their community requirement	
		Kalisizo & Kiri	ımba)	Kalisizo & Kirus	mba)			
Non S	Standard Outputs:	N/A		N/A				
Expend	diture							
23100	7 Other Structures		265,598		94,506		35.6	5%
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
	$D\epsilon$	omestic Dev't:	265,598	Domestic Dev't:	94,506	Domestic Dev't:	35.6	5%
		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%

Total

94,506

0 (No activity implemented)

1. Higher LG Services

Output: Support for O&M of urban water facilities

Total

265,598

No. of new connections made to existing schemes made to existing schemes and Kasasa and Mutukula Town board respectively.)

O (Transfers on A/C to Rakai of (No statistical data of (No statistical data) of (No statistical

## 2013/14 Quarter 3

Cumulative D	epartment	workp	ian Periorn	іапсе		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7b. Water						
			respectively.)			
Non Standard Outputs:	N/A		N/A			
Expenditure						
223006 Water		86,000		64,500		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	86,000	Non Wage Rec't:	64,500	Non Wage Rec't:	75.0%
	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	86,000	Total	64,500	Total	75.0%
Confirmation l	by Head of D	epartmei	nt			
Name :				Sign &	Stamp:	
Title :				Date		
8. Natural Res						
Function: Natural Reso						
Output: District Nat		agement				
Output. District Nat	diai resource man	agement				
Non Standard Outputs:	rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB			control illegal creased and laws and ected land to d leases for mental vrinter	0	The under performance was due to the delay in release of funds under LVEMP II project to the department yet whad planned to received around 600r but update no funds have been released.
Expanditure	projects.					
Expenditure		=00				0.4.207
221009 Welfare and Ente		500		421		84.2%
227004 Fuel, Lubricants		10,000		1,083		10.8%
228001 Maintenance - C 221010 Spacial Meals ar		5,229		523 250		10.0% N/A
221010 Special Meals an	ia Drinks	0		250		N/A

207

84

20.7%

16.8%

1,000

500

related costs

221011 Printing, Stationery,

221014 Bank Charges and other Bank

Photocopying and Binding

Cumulative D	cpai illiciit	44 OT Vh	ian i ci ivi ili	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance puts
8. Natural Res	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	33,239	Non Wage Rec't:	2,568	Non Wage Rec't:	7.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	600,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	633,239	Total	2,568	Total	0.4%
Output: Stakeholder	Environmental Tr	aining and Se	nsitisation			
No. of community women and men trained in ENR monitoring	nen and men trained		0 (Not planned fo	or)	0	There was no expenditure on this item because the
Non Standard Outputs:	Prepared the Di Environment re		Prepared the Dist Environment repo QHs.			District state of Environment report was prepared in Qtr
Expenditure						
221002 Workshops and S	Seminars	10,000		9,995		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	10,000	Domestic Dev't:	9,995	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	9,995	Total	100.0%
Output: Monitoring	and Evaluation of	Environmenta	al Compliance			
No. of monitoring and compliance surveys undertaken	22 (Under took environmental i compliance sur following LLGs Ddwaniro, Kag Rakai TC, Kasa Kabira, Kirumb Lwankoni, Bya Kyalulangira, K Kasasa, Lwama Kacheera, Kifan Kalisizo TC and	monitoring and veys in the s Kiziba, amba, Lwanda ali, Kyotera To a, Nabigasa, kabanda, Lyebe, Kakuuto ggwa, nba, Kalisizo,	following LLGs I Ddwaniro, Kagar Rakai TC, Kasaa C, Kabira, Kirumba Lwankoni, Byaka Kyalulangira, Ky Kasasa, Lwamag Kifamba, Kalisiz and Kibanda.)	surveys in the Kiziba, mba, Lwanda, li, Kyotera TC, , Nabigasa, abanda, ebe, Kakuuto, gwa, Kacheer o, Kalisizo TC	a,	The sector receives limited Local Revenue and this has greatly affected the implementation of planned activities in the sector.
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel Inland		9,577		5,633		58.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	9,577	Non Wage Rec't:	5,633	Non Wage Rec't:	58.8%
	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	9,577	Total	5,633	Total	58.8%
Output: Land Mana	gement Services (S	urveying, Val	uations, Tittling and	lease manage	ment)	
No. of new land disputes settled within FY	s 40 (Mediate lan settled at all lev		2 (2 land dispute with the communand Kibanda sub	nities of Kiziba	5.0	The sector receives limited Local Revenue and this has greatly affected the

# **2013/14 Quarter 3**

include

Desc. & Location	nd he FY (Qty, n)	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for under / over Performance
urces					
Mutukula plots, access roads in	Surveyed Mutukuula				implementation of planned activities in the sector.
	18,783		5,724		30.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
n Wage Rec't:	18,783	Non Wage Rec't:	5,724	Non Wage Rec't:	30.5%
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	18,783	Total	5,724	Total	30.5%
Planning					
Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.		extention of 300a Mutukula Prison land P layouts for Ssanj Lumbugu town, l	acres at repare plan e town and Monitor Urbar	0	The sector receives limited Local Revenue and this ha greatly affected the implementation of planned activities in the sector.
	12,750		4,304		33.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
n Wage Rec't:	12,750	Non Wage Rec't:	4,304	Non Wage Rec't:	33.8%
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	12,750	Total	4,304	Total	33.8%
Head of D	epartmei	nt			
			Sign &	Stamp:	
			Date		
	Monitored surved Mutukula plots, access roads in it Town Board. To meetings held  Wage Rec't: In Wage Rec't: In Wage Rec't: In Total  Planning  Prepare plan lay town and Lumb Monitor Urban uphysical planning  Wage Rec't: In Wage Re	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held  18,783  Wage Rec't: 18,783  Wage Rec't: Donor Dev't: Total 18,783  Planning  Prepare plan layouts for Ssanj town and Lumbugu town, Monitor Urban Centres for physical planning regulations.  12,750  Wage Rec't: In Wage Rec't: I	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held  18,783  Wage Rec't: Wage Rec't: Mage Rec't: Donor Dev't: Donor Dev't: Donor Dev't: Total  Planning  Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.  Pacilitated to ma extention of 300a Mutukula Prison land Playouts for Ssanj Lumbugu town, Centres for physi regulations.  12,750  Wage Rec't: Wage Rec't: Mage Rec	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held  18,783  5,724  Wage Rec't: Wage Rec't: Name Wage Rec't: Donor Dev't: Donor D	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukula Town Board. Town Board meetings held  18,783  5,724  Wage Rec't: 0 Wage Rec't: 18,783 Non Wage Rec't: 5,724 Non Wage Rec't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 1 Donor Dev't: 0 Donor Dev't: 1 Don

# **2013/14 Quarter 3**

<b>Cumulative D</b>	)epartment	Workp	lan Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance
9. Community	Based Seri	vices					
Non Standard Outputs:	office utilities p vehicles mainta procured; ICT e maintained and stationery procu coordination an programs/staff o mentored; speci groups coordina	ined; desk top quipment assorted office red; d monitoring carried out; sta al interest	County of Kaku Kakuuto, Kasas Sub-Counties)  Paid office impi	uto (Kyebe, a and Kifamba rest; assorted		c g in a in	ecommending ommunity based rroups, NGOs and ndividuals to Banks nd Microfinance nstitutions for ervices.
Expenditure	<i>C</i> 1						
221008 Computer Supple Services	ies and IT	1,001		1,696		169.5%	
221011 Printing, Station Photocopying and Bindin	•	894		443		49.6%	,
221014 Bank Charges ar	nd other Bank	300		125		41.8%	
227001 Travel Inland		4,000		1,860		46.5%	
228002 Maintenance - V	ehicles	1,000		1,237		123.7%	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	Ď
	Non Wage Rec't:	11,695	Non Wage Rec't:		Non Wage Rec't:	45.9%	Ď
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,695	Total	5,362	Total	45.9%	o O
Output: Probation a	nd Welfare Suppor	t					
No. of children settled	(1 OVC Strateg	(1 OVC Strategic Plan reviewed  120 children in contact with the law assisted  4 coordination meetings with stakeholders working with children held)		1 (OVC Strategic Plan final draft returned by Save the Childfren for printing)			The total number of children in need of care and protection
				27		t: d	transferred out of the district doubled to 26 which was a big
	stakeholders wo					d d n	lemand on the lepartment. The najor part of the
Non Standard Outputs:	Children and ad with the law pla probation and c service; juvenile Remand Homes Rehabilitation C institutions insp orders renewed; resettled; suppo stranded and al improved coord CSOs working	ced on community as transported and National Centre; childre ected and car children at to abandone bused childrer ination with	drawing board of OVC Coordinat to 13 children in n protection transpe Wakiso district.	of the District ion Committee. eed of care and ported to		ii S n	xpenditure which ncluded feeding and ocial enquiries were net by Non- Governmental

1,000

100.0%

1,000

Expenditure

227001 Travel Inland

<b>Cumulative De</b>	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
9. Community	Based Serv	rices				
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	50.0%
1	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	1,000	Total	50.0%
Output: Community	Development Servi	ces (HLG)				
No. of Active Community Development Workers Non Standard Outputs:	(22 CDOs/ACE paid) NA	OS non-wage	22 (Non Wage pa Councils' and 19 Community Deve N/A	Sub-Counties'	0	The grant is equivalent to 16.4 lts of petrol for a quarter per LLG which is a drop in the Ocean given the miltitude of social welfare cases handled.
Expenditure						
227001 Travel Inland		6,055		4,510		74.5%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	6,055	Non Wage Rec't:	4,510	Non Wage Rec't:	74.5%
1	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,055	Total	4,510	Total	74.5%
Output: Adult Learni	ng					
No. FAL Learners Trained (4 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and)		Byakabanda, Kib Ddwaniro, Kifan Kakuuto,Kasasa,	e Sub-Counties gamba, panda, nba, Lwankoni and procured, 90 paid incentive ort and 2 sub- aniro and		The program is dependant on Central Government grant. The appeals of the department for its incorporation in local revenue budgets has failed due to scarcity of local taxes.	
Non Standard Outputs:	1 set of profficie administered and passing out of le	d 4 functions of	N/A			
Expenditure						
221002 Workshops and Se	eminars	3,653		2,508		68.7%
221008 Computer Supplie Services	s and IT	852		300		35.2%
221011 Printing, Statione Photocopying and Binding	•	1,000		1,219		121.9%
223007 Other Utilities- (fi firewood, charcoal)		2,000		977		48.8%
224002 General Supply of Services	Goods and	3,000		1,530		51.0%

<b>Cumulative D</b>	<b>Department</b>	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	Reasons for under / over Performance
9. Community	Based Serv	vices				
227001 Travel Inland		10,399		11,104		106.8%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	23,904	Non Wage Rec't:		Non Wage Rec't:	73.8%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,904	Total	17,637	Total	73.8%
Output: Gender Ma	instreaming					
_	-				0	NI/A
Non Standard Outputs:	I workshop for g		N/A		0	N/A
Expenditure						
221002 Workshops and S	Seminars	2,000		500		25.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	500	Total	25.0%
Output: Children an	nd Youth Services					
No. of children cases ( Juveniles) handled and settled	ses ( 2 (2 youth coordination		1 (Juvenile Kime charged with def transported to Na Home)	ilement	50.	OO The program depends on the Local Government local revenue only.
Non Standard Outputs:	NA		N/A			,
Expenditure						
227001 Travel Inland		1,500		367		24.5%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Ì	Non Wage Rec't:	1,500	Non Wage Rec't:	367	Non Wage Rec't:	24.5%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,500	Total	367	Total	24.5%
Output: Support to	Youth Councils					
No. of Youth councils supported	(2 youth council 1 youth day celes 2 executive mee 1 motorcycle may 2 youth clubs as 1 training for your procurement of stationery)	ebrated stings held; aintained; ssisted; outh and	2 (Youth council procured Balls for a training on you program carried to	or the Youth	0	The program solely depends on Central Government support.
Non Standard Outputs:	N/A		N/A			
Expenditure						
*						

<b>Cumulative D</b>	epartment	Workpla	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
9. Community	Based Seri	vices				
221011 Printing, Statione Photocopying and Bindin	•	500		150		30.0%
227001 Travel Inland		2,721		1,320		48.5%
227004 Fuel, Lubricants	and Oils	500		100		20.0%
228002 Maintenance - Ve	chicles	1,000		200		20.0%
282101 Donations		1,000		2,000		200.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	<b>8,721</b>	Non Wage Rec't:	4,570	Non Wage Rec't:	52.4%
اً ا	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,721	Total	4,570	Total	52.4%
Output: Support to D	Disabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community Non Standard Outputs:	1 (Quarterly ass PWD groups ac quarterly grant a meetings held; t meetings held; t groups carried of executive meeting.	complished; allocation biannual council monitoring of out and 4	28 (28PWDS gro Ddwaniro, Byaki Lwamaggwa, Kii Kagamba, Kirum Rakai TC, Lwan Nabigasa, Kiziba Kasasa received N/A	ababda, famba, nba, Lwankoni, da, Kyebe, a, Kibanda and		00.00 The grant is too smal to satisfy the demand
Expenditure	1,11		1,111			
221002 Workshops and S	eminars	3,000		800		26.7%
221011 Printing, Statione		500		285		57.0%
Photocopying and Bindin	•					
223007 Other Utilities- (f firewood, charcoal)	uel, gas,	2,000		300		15.0%
227001 Travel Inland		3,882		1,700		43.8%
282101 Donations		40,000		20,400		51.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	<b>49,882</b>	Non Wage Rec't:	23,485	Non Wage Rec't:	47.1%
j	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	49,882	Total	23,485	Total	47.1%
Output: Reprentation	n on Women's Cou	ncils				
No. of women councils supported	(2 executive me women's day he women groups of assisting 2 wom 1 motorcycle me assorted statione and monitoring activities carried	Id, assessing carried out; en groups done: aintained, ery procured of women	4 (3 executive m District HQ, 1 n maintained, asso procured and me women activities 1 women day cel motorcycle repai	notorcycle rted stationery onitoring of a carried out.	0	The funds revieved be the District from Central government are too insuffient as compared to the size of the district and its terrain which makes very costly to reach
Non Standard Outputs:	N/A	<del></del> /	N/A	7		out to women groups
221002 Workshops and S	eminars	3,000		5,000		166.7%
227001 Travel Inland		3,000		2,000		66.7%

<b>Cumulative D</b>	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance
9. Community	Based Ser	vices				
228002 Maintenance - Ve	hicles	1,000		280		28.0%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	83.5%
	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	8,721	Total	7,280	Total	83.5%
2. Lower Level Service	ces					
<b>Output: Community</b>	Development Serv	ices for LLGs	(LLS)			
Non Standard Outputs:	90 community with grant fund	-	55 community grassisted with CD indicated in the v	D grant as	0 s.	The funds were reduced to the detriment of the expectations of the communities.
Expenditure						
63201 LG Conditional g	rants(capital)	123,365		96,874		78.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	123,365	Domestic Dev't:	96,874	Domestic Dev't:	78.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	123,365	Total	96,874	Total	78.5%
Confirmation b	y Head of D	epartmen	t			
Name :				Sign &	Stamp:	
Title :				Date		
10. Planning						
Function: Local Govern  1. Higher LG Service	s					
Output: Managemen	t of the District Pla	anning Office				
					0	Activity implemente
Non Standard Outputs:	Monthly Office AG.District Planner(600,00 Planner(500,00 Statistical Offic Support Staff(3	0),AG Senior 0),Assistant eer(300,000) an	AG.District Plan Planner,Assistan Officer and Supp	ner,AG Senior t Statistical port Staff bmitted mance contract istry of Local		as per the workplan
Expenditure						

# **2013/14 Quarter 3**

Cumulative <b>D</b>	<b>Department</b>	Workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
10. Planning							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
ي	Non Wage Rec't:	20,400	Non Wage Rec't:	5,795	Non Wage Rec't:	28.4%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	20,400	Total	5,795	Total	28.4%	ó
Output: District Pla	nning						
No of Minutes of TPC meetings	12 (12 DTPC M the district head		9 (9 DTPC Meet district headquar Unit)				Activity implemented s per the workplan
No of qualified staff in the Unit	3 (The unit has a i.e the Senior Pla District Statistic Assistant Statist all the District H	nner, the ian and cal Office and	3 (The unit has 3 i.e the Senior Pla District Statistici Assistant Statisti all at the District	nner, the an and cal Office and		100.00	
No of minutes of Counc meetings with relevant resolutions	il 6 (6 Council me relevant resolution	-	4 (4 Council med relevant resolution Rakai District Ho Hall)	ons held at	6	66.67	
Non Standard Outputs:	Internal Assessn for the District a		f Filiing gaps iden internal Assessm for the District a LLG,Prepared fo Assessment for t at the District an	ent Carried ou nd 22 or National he department	t		
Expenditure							
227001 Travel Inland		11,680		11,802		101.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, 0
	Non Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:	13,075	Domestic Dev't:	11,802	Domestic Dev't:	90.3%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	13,075	Total	11,802	Total	90.3%	0
Output: Project For	mulation						
Non Standard Outputs:	- Projects formu LGMSDP for the - Quarterly Tech offered in Monit	e district nical support oring and	Quarterly Techni offered in Financ Management in S	cial Sub-Counties	(		Activity implemented is per the workplan
	Financial Managane-Re-freher traini County Planning and TPC member formulation and governement pro-Bid documents be implemented	ng held for Sub Focal Person ers in project on ogrammes for projects to	Kacheera, Kalisiz kuuto and Kyebe T/C. Surpervised cons at the following Nalubira P/S, Ka	e and Rakai struction works schools			

-Environment screening done on all implemented projects -Supervised construction of works and services

#### 2013/14 Quarter 3

0

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

UShs Thousands

#### 10. Planning

-	1.
Exne	nditur

227001 Travel Inland		12,051		12,083		100.3%
	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:	13,004	Domestic Dev't:	12,083	Domestic Dev't:	92.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13.004	Total	12.083	Total	92.9%

**Output: Development Planning** 

Non Standard Outputs:

Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management,Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C,Kabira,Nabigasa,Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C,Byakabanda,Kyalulangila Kakuuto, Kibanda, Kifamba, Kye be and Kasasa.

Technical Support offered to the District department at the district and 22 LLGs in Mainstreaming of population issues in Development planning at the LLGs Headquarter, Technical Support offered to 22 LLGs in Building their capacity in Monitorig, Evaluation The over expenditure on this item was due urgency for Technical Support to the District and 22 LLGs in Mainstreaming of population issues in Development planning in preparation for national assessment exercise

Expenditure

221008 Computer Supplies and IT	2,200	900	40.9%
Services			
221011 Printing, Stationery,	1,000	750	75.0%
Photocopying and Binding			
227001 Travel Inland	11,990	14,538	121.3%

#### **2013/14 Quarter 3**

Cumulative I	Department	Workp	lan Perforn	nance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	15,190	Non Wage Rec't:	16,188	Non Wage Rec't:	106.6%	
	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	15,190	Total	16,188	Total	106.6%	
Output: Operationa	al Planning						
Non Standard Outputs:	Procured 1 Lapt		Procured 1 Lapt	6 646	0	N	ONE
	Procured office, the Sec for Fina Planning, Scann of Head of Fina Planning Unit a Hard disc for Pl	nce & er for the Offic nce,Camera fo nd External	-	nce & ased and cks to Planning ice,Purchased ems:3External derms,3external			
Expenditure							
221011 Printing, Station Photocopying and Bind	•	2,600		2,732		105.1%	
224002 General Supply Services		13,004		13,046		100.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	2,600	Non Wage Rec't:	2,732	Non Wage Rec't:	105.1%	
	Domestic Dev't:	13,004	Domestic Dev't:	13,046	Domestic Dev't:	100.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,604	Total	15,778	Total	101.1%	
Output: Monitoring	g and Evaluation of	Sector plans					
Non Standard Outputs:	Compiled and S Annual and 4 Q accountability r District and 22 Ministry of Loc Disbursed funds and Community Quarterly field w monitor district projects by DTF Quarterly field w monitor district projects by DEC RDC' Office 4 Quarterly mon produced, Moni produced, findin monitoring visit	puarterly eports for the LLGs to al Government s to 22 LLGs v services, visits made to and LLGs PC members visits made to and LLGs c members and intoring reports storing schedul attoring tools ings from	and Community services,Carried and surpervisior district LGMSD projects	District and 22 ry of Local s to 22 LLGs out monitoring a visits to	0	or in m	he over expenditure this item was due aplementation of ost activities in ird quarter

12,920

99.4%

13,004

Expenditure

227001 Travel Inland

#### 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning 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: 13,004 Domestic Dev't: 12,920 Domestic Dev't: 99.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 13.004 Total 12,920 Total 99.4% **Confirmation by Head of Department** Sign & Stamp: \_ Name: Title: **Date** 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 The department is mainly constrained by Non Standard Outputs: 76 quarterly sub-county and 4 Carried out special lack of transport to District internal audit reports investigations at Kamengo especially to visit the prepared and submitted to Technical Institute, completed 19 LLGs and hence the rountine audit of district delayed and timely Special investigations done departmnets and 19 LLGs.at production of reports. Witnessed all hand over for the respective Headquarters, Officers in the year, Audited NAADS and afew Audited stores and Assets primary schools in the management, District. Audited Secondary and 234 1Quarterly sub-Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of tranparency I the procurement process Human resource Audit in Sub counties Expenditure 211103 Allowances 13,205 79.2% 16,680

733

1,782

770

10,304

73.3%

97.3%

308.0%

56.6%

Services

221008 Computer Supplies and IT

221011 Printing, Stationery,

221012 Small Office Equipment 227004 Fuel, Lubricants and Oils

Photocopying and Binding

1,000

1,831

250

18,213

V Df	Dlanned outness	and	Cumulative ach	lovomont &	% Performance	Reasons for unde
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	expenditure by quarter (Qty, D	end of current	(Cumulative /	/ over Performance
11. Internal A	ludit					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	40,123	Non Wage Rec't:	26,794	Non Wage Rec't:	66.8%
	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	40,123	Total	26,794	Total	66.8%
Output: Internal A	udit					
No. of Internal Department Audits	audit reports p comprising of Technical Ser Education, Pro	9 sectors i.e vices, Health, oduction, ervices, Council les, Finance, Audit, support	audit reports p comprising of Technical Serv Education, Pro	roduced 9 sectors i.e ices, Health, duction, rvices,Council & es, Finance, Audit, upport	75.0 &	O The activity was implemented as per workplan
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (S Quarterly Inte to Chairperson District Head	rnal Audit repo 1 LCV Rakai	7/11/2013 (Sul rts Quarterly Inter to Chairperson District Headq	nal Audit report LCV Rakai	#Eri	or
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel Inland		18,000		9,792		54.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	23,000	Non Wage Rec't:	9,792	Non Wage Rec't:	42.6%
	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	23,000	Total	9,792	Total	42.6%
Confirmation	by Head of l	Departme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
	Wage Rec't:	23,852,468	Wage Rec't:	17,572,508	Wage Rec't:	73.7%
	Non Wage Rec't:	6,593,612	Non Wage Rec't:	5,453,298	Non Wage Rec't:	82.7%
	Domestic Dev't:	3,915,401	Domestic Dev't:	2,831,212	Domestic Dev't:	72.3%
	Donor Dev't:	1,380,000	Donor Dev't:	149,548	Donor Dev't:	10.8%
	Total	35,741,480	Total	26,006,566	Total	72.8%

# 2013/14 Quarter 3

<b>Description</b> Sp	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		LCIV: KAKUUTO		788,960	242,125
Sector: Agriculture				39,825	46,652
LG Function: Agricultural A	dvisory Services			39,825	46,652
Lower Local Services	•			•	,
Output: LLG Advisory Serv	ices (LLS)			39,825	46,652
LCII: Kakuuto				39,825	46,652
Item: 263201 LG Conditional	grants				
Kakuuto		Conditional Grant for NAADS	N/A	39,825	46,652
Sector: Works and Tran	esport			410,000	33,538
LG Function: District, Urban	and Community Access I	Roads		90,000	0
Lower Local Services					
Output: District Roads Mair	ntainence (URF)			90,000	0
LCII: Kakuuto				90,000	0
Item: 263101 LG Conditional	grants	D d - D - h - h : 1: 4 - 4:	NT/A	00.000	0
Periodic Mentenance of Kasanvu-Kyakatuma- Kamuli		Roads Rehabilitation Grant	N/A	90,000	0
LG Function: District Engine	eering Services			320,000	33,538
Capital Purchases					
Output: Construction of pub	lic Buildings			320,000	33,538
LCII: Mutukula Town Board	huildings (Danragiation)			320,000	33,538
Item: 231001 Non Residential <b>Phased Constructio</b>	buildings (Depreciation)	Locally Raised	Completed	320,000	33,538
of reception centre for mutukula prison		Revenues	Completed	320,000	33,330
Sector: Education				121,967	87,309
LG Function: Pre-Primary at	nd Primary Education			91,832	87,309
Capital Purchases					
Output: Latrine construction	n and rehabilitation			15,000	0
LCII: Kakuuto				15,000	0
Item: 231001 Non Residential	buildings (Depreciation)				
Construction 5 Stance		LGMSD (Former	Completed	15,000	0
Lined Pit Latrine at Kirangira P/S		LGDP)			
Lower Local Services					<b>.</b>
Output: Primary Schools Ser	rvices UPE (LLS)			76,832	87,309
LCII: Kakuuto	grants			76,832	87,309
Item: 263101 LG Conditional <b>Kakuuto</b> ( <b>15 P/S</b> )	grants	UPE Capitation	N/A	48,428	55,032
		-		·	
Kibanda ( 9 P/S)		UPE Capitation	N/A	28,404	32,278
LG Function: Secondary Edu	ıcation			30,135	0
Lower Local Services					

# **2013/14 Quarter 3**

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto	LCIV: KAKUUTO		788,960	242,125
Output: Secondary Capitation(USE)(LLS)			30,135	0
LCII: Bigada			30,135	0
Item: 263101 LG Conditional grants	G 111 1 G	27/4	20.125	0
St John Mary's Muzeey's Bigada SS	Conditional Grant to Secondary Education	N/A	30,135	0
Sector: Health			121,180	68,200
LG Function: Primary Healthcare			121,180	68,200
Capital Purchases				
Output: Staff houses construction and rehabilitation			50,000	0
LCII: Kakuuto			50,000	0
Item: 231001 Non Residential buildings (Depreciation)  Construction of staff	Locally Daisad	Completed	50,000	0
house at Kakuuto HCIV	Locally Raised Revenues	Completed	50,000	U
Output: OPD and other ward construction and rehabi	litation		40,000	44,815
LCII: Kakuuto			40,000	44,815
Item: 231001 Non Residential buildings (Depreciation)				
Renovation of OPD unit at Kakuuto HC IV	Conditional Grant to PHC - development	Completed	40,000	44,815
Lower Local Services Output: Pagic Healthcore Souriess (HCIV HCII LLS)			21 100	22 205
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kakuuto			<b>31,180</b> 28,000	<b>23,385</b> 21,000
Item: 263104 Transfers to other govt. units			20,000	21,000
KAKUUTO HC IV HSD MGT	PHC NON WAGE	N/A	28,000	21,000
LCII: Mayanja			1,260	945
Item: 263104 Transfers to other govt. units				
MAYANJA HC II	PHC NON WAGE	N/A	1,260	945
LCII: Mutukula Town Board Item: 263104 Transfers to other govt. units			1,920	1,440
MUTUKULA HC III	PHC NON WAGE	N/A	1,920	1,440
Sector: Water and Environment			91,989	6,426
LG Function: Rural Water Supply and Sanitation			91,989	6,426
Capital Purchases				
Output: Other Capital			5,200	0
LCII: Bigada			2,600	0
Item: 231007 Other Fixed Assets (Depreciation)  10cu.m Ferrocement	Conditional transfer for	Completed	2 600	0
tank construction	Rural Water	Completed	2,600	U
LCII: Mayanja			2,600	0
Item: 231007 Other Fixed Assets (Depreciation)				

# **2013/14 Quarter 3**

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto 10cu.m Ferrocement tank construction	LCIV: KAKUUTO  Conditional transfer for Rural Water	Completed	<b>788,960</b> 2,600	<b>242,125</b> 0
Output: Construction of public latrines in F LCII: Mutukula Town Board Item: 231007 Other Fixed Assets (Depreciation			<b>28,829</b> 28,829	<b>0</b> 0
Construction of Waterborne latrine	Conditional transfer for Rural Water	Completed	28,829	0
Output: Borehole drilling and rehabilitation LCII: Kakuuto Item: 231007 Other Fixed Assets (Depreciation			<b>57,960</b> 3,483	<b>6,426</b> 0
Borehole repair	Conditional transfer for Rural Water	Completed	3,483	0
LCII: Katovu Item: 231007 Other Fixed Assets (Depreciation	on)		23,672	0
Survey & borehole drilling	Conditional transfer for Rural Water	Completed	23,672	0
LCII: Kyebisagazi Item: 231007 Other Fixed Assets (Depreciation	on)		30,805	6,426
Borehole repair	LGMSD (Former LGDP)	Completed	3,650	6,426
Borehole repair	Conditional transfer for Rural Water	Completed	3,483	0
Survey & borehole drilling	Conditional transfer for Rural Water	Completed	23,672	0
Sector: Social Development			4,000	0
LG Function: Community Mobilisation and Lower Local Services	Empowerment		4,000	0
<b>Output: Community Development Services</b> LCII: Bigada	for LLGs (LLS)		<b>4,000</b> 1,000	<b>0</b> 0
Item: 263201 LG Conditional grants  Tusimbudde Mixed	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Katovu Item: 263201 LG Conditional grants			2,000	0
Basemucako Services	LGMSD (Former LGDP)	N/A	1,000	0
Mukisa Farmers Association	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mutukula Town Board			1,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		LCIV: KAKUUTO		788,960	242,125
Item: 263201 LG Co	nditional grants				
Mabira Furniture		LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14** Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa  Sector: Agriculture LG Function: Agricult Lower Local Services		LCIV: KAKUUTO		448,080 39,825 39,825	144,029 41,006 41,006
Output: LLG Advisor; LCII: Mityebiri Item: 263201 LG Cond:				<b>39,825</b> 39,825	<b>41,006</b> 41,006
Kasasa		Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Education				376,573	56,590
LG Function: Pre-Prin Capital Purchases	nary and Primary Education			126,022	56,590
Output: Other Capital LCII: Kijonjo	I			<b>28,488</b> 27,728	<b>27,235</b> 27,235
	dential buildings (Depreciation)	Conditional Grant to SFG	Completed	27,728	27,235
for a staff quarter constraction at Kijjonjo p.s		510			
LCII: Lwakaloolo Item: 231001 Non Resi	dential buildings (Depreciation)			760	0
Pay't of retention to Armuk Uganda LTD for construction of Lined pit Latrine Kabaale Ssanje P/s	ocalian canadago (o epiconacon)	Conditional Grant to SFG	Completed	760	0
LCII: Kijonjo	e construction and rehabilitation al buildings (Depreciation)	ı		<b>71,701</b> 71,701	<b>0</b> 0
Construction of Teachers House at Rwensinga P/S	ar bundings (Depreciation)	Conditional Grant to SFG	Completed	71,701	0
Lower Local Services Output: Primary Scho LCII: Mityebiri	ools Services UPE (LLS)			<b>25,833</b> 25,833	<b>29,356</b> 29,356
Item: 263101 LG Cond Kasaasa (9 P/S)	itional grants	UPE Capitation	N/A	25,833	29,356
LG Function: Seconda	ry Education			250,551	0
Lower Local Services Output: Secondary Ca LCII: Kabano Item: 263101 LG Cond:				<b>250,551</b> 250,551	<b>0</b> 0

# **2013/14 Quarter 3**

Description Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: Kasasa Kabaale Ssanje SS	LCIV: KAKUUTO Conditional Grant to Secondary Education	N/A	<b>448,080</b> 118,572	<b>144,029</b> 0
St. Mary ss Ssanje	Conditional Grant to Secondary Education	N/A	131,979	0
Sector: Health			18,500	13,874
LG Function: Primary Healthcare			18,500	13,874
Lower Local Services  Output: NGO Basic Healthcare Services (LLS)  LCII: Kabano			<b>15,320</b> 15,320	<b>11,489</b> 11,489
Item: 263104 Transfers to other govt. units SSANJE ST. JUDE HC III	onal Grant to NGO Hospitals	N/A	7,660	5,745
SSANJE DOM HC III	onal Grant to NGO Hospitals	N/A	7,660	5,745
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijonjo Item: 263104 Transfers to other govt. units	)		<b>3,180</b> 1,260	<b>2,385</b> 945
KIJONJO HC II	PHC NON WAGE	N/A	1,260	945
LCII: Kisuula Item: 263104 Transfers to other govt. units			1,920	1,440
KASASA HC III	PHC NON WAGE	N/A	1,920	1,440
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases			8,683 8,683	30,558 30,558
Output: Other Capital LCII: Kabano Item: 231007 Other Fixed Assets (Depreciation)			<b>5,200</b> 2,600	<b>0</b> 0
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Mityebiri Item: 231007 Other Fixed Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation LCII: Mityebiri Item: 231007 Other Fixed Assets (Depreciation)			<b>3,483</b> 3,483	<b>30,558</b> 30,558
Borehole repair	Conditional transfer for Rural Water	Completed	3,483	30,558
Sector: Social Development			4,500	2,000

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		LCIV: KAKUUTO		448,080	144,029
LG Function: Com	munity Mobilisation and Empor	werment		4,500	2,000
Lower Local Service	es ·				
<b>Output: Communit</b>	y Development Services for LL	.Gs (LLS)		4,500	2,000
LCII: Kabano				2,500	2,000
Item: 263201 LG Co	onditional grants				
Bataka Twezimbe		LGMSD (Former LGDP)	N/A	1,500	2,000
Kabano FAL Grou	р	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kimukunda				1,000	0
Item: 263201 LG Co	onditional grants				
Dduka Obwavu		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mityebiri				1,000	0
Item: 263201 LG Co	onditional grants				
Kwagalakwe		LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda	<u> </u>	LCIV: KAKUUTO		116,998	69,904
Sector: Agricult	ure			39,825	41,006
•	cultural Advisory Services			39,825	41,006
Lower Local Service				Ź	ŕ
Output: LLG Advis	sory Services (LLS)			39,825	41,006
LCII: Kakinga				39,825	41,006
Item: 263201 LG Co	onditional grants				
Kibanda		Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Education	on			57,060	26,513
LG Function: Pre-H	Primary and Primary Education			30,000	26,513
Capital Purchases	,			Ź	,
•	nstruction and rehabilitation			30,000	26,513
LCII: Bbaale				15,000	14,990
	desidential buildings (Depreciation)				
Outstanding obliga		LGMSD (Former	Completed	15,000	14,990
for Construction of stance Lined Pit	5	LGDP)			
Latrine at Kagabwa	a P/S				
g					
LCII: Kyalugaba				15,000	11,523
Item: 231001 Non R	desidential buildings (Depreciation)				
Constraction of 5		Conditional Grant to	Completed	15,000	11,523
stance pit latrine a	t	SFG			
Kyalugaba p.s.					
LG Function: Secon	ndary Education			27,060	0
Lower Local Service	es				
	Capitation(USE)(LLS)			27,060	0
LCII: Kyabiwa	15.5			27,060	0
Item: 263101 LG Co	onditional grants	0 12 10 44	NT/A	27.060	0
Kyakago SS		Conditional Grant to Secondary Salaries	N/A	27,060	0
Sector: Health				3,180	2,385
LG Function: Prime	ary Healthcare			3,180	2,385
Lower Local Service	28				
<del>-</del>	thcare Services (HCIV-HCII-LLS)			3,180	2,385
LCII: Kakinga				1,920	1,440
	fers to other govt. units				
KIBANDA HC III		PHC NON WAGE	N/A	1,920	1,440
LCII: Magabi	San da an an an an an			1,260	945
	fers to other govt. units	DUC NON WACE	NT/A	1 260	045
MAGABI HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water an	nd Environment			14,933	0
	l Water Supply and Sanitation			14,933	0
Page 137	Supply and Summation			14,733	

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		LCIV: KAKUUTO		116,998	69,904
Capital Purchases Output: Other Capi LCII: Kakinga Item: 231007 Other I	ital Fixed Assets (Depreciation)			<b>7,800</b> 2,600	<b>0</b> 0
10cu.m Ferrocemen tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Magabi Item: 231007 Other I	Fixed Assets (Depreciation)			5,200	0
10cu.m Ferrocemen tank construction 2	· -	Conditional transfer for Rural Water	Completed	5,200	0
Output: Borehole d	rilling and rehabilitation			7,133	0
LCII: Bbaale	9			3,650	0
Item: 231007 Other I	Fixed Assets (Depreciation)				
Borehole repair		LGMSD (Former LGDP)	Completed	3,650	0
LCII: Kakinga Item: 231007 Other I	Fixed Assets (Depreciation)			3,483	0
Borehole repair		Conditional transfer for Rural Water	Completed	3,483	0
Sector: Social De	evelopment			2,000	0
LG Function: Comn	nunity Mobilisation and Empow	erment		2,000	0
Lower Local Service.	S				
Output: Community	y Development Services for LLC	Gs (LLS)		2,000	0
LCII: Kyabiwa				1,000	0
Item: 263201 LG Co	nditional grants				
Woliggwa		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Magabi Item: 263201 LG Co	nditional grants			1,000	0
Kamuli Womens Gr		LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba	<u> </u>	LCIV: KAKUUTO		219,083	97,481
Sector: Agricultu	ıre			39,825	38,183
•	ultural Advisory Services			39,825	38,183
Lower Local Services	<u>-</u>				,
Output: LLG Advis	sory Services (LLS)			39,825	38,183
LCII: Kifamba	100			39,825	38,183
Item: 263201 LG Co. <b>Kifamba</b>	nditional grants	Conditional Grant for	N/A	20.925	20 102
Kitaliiba		NAADS	N/A	39,825	38,183
Sector: Educatio	n			153,679	52,113
LG Function: Pre-P.	rimary and Primary Education			45,931	52,113
Capital Purchases					
	struction and rehabilitation			15,000	16,965
LCII: Kisaasa	esidential buildings (Depreciation)			15,000	16,965
Construction of 5	esidentiai bundings (Depreciation)	Conditional Grant to	Completed	15,000	16,965
stance Lined Pit		SFG	Completed	13,000	10,703
Latrine at Mbirizi	P/S				
Lower Local Services				20.021	25 140
LCII: Kifamba	chools Services UPE (LLS)			<b>30,931</b> 30,931	<b>35,149</b> 35,149
Item: 263101 LG Co.	nditional grants			30,731	33,147
Kifamba (9 P/S)	ū	UPE Capitation	N/A	30,931	35,149
LG Function: Secon	•			107,748	0
Lower Local Services				107.740	
LCII: Kifamba	Capitation(USE)(LLS)			<b>107,748</b> 107,748	<b>0</b> 0
Item: 263101 LG Co	nditional grants			107,740	O
Kifamba Comprehe	· ·	Conditional Grant to	N/A	33,702	0
SS		Secondary Education			
St Benard Manya S	SS	Conditional Grant to Secondary Education	N/A	74,046	0
Sector: Health				9,580	7,185
LG Function: Prima	ary Healthcare			9,580	7,185
Lower Local Services					
	Healthcare Services (LLS)			7,660	5,745
LCII: Kawunguli Item: 263104 Transfe	ers to other govt. units			7,660	5,745
ST BERNARDS	or other gove. units	onal Grant to NGO	N/A	7,660	5,745
MANNYA HC III		Hospitals		.,	-,-
Output: Basic Healt	thcare Services (HCIV-HCII-LLS)			1,920	1,440
LCII: Kifamba	mont out their their theory			1,920	1,440
Item: 263104 Transfe	ers to other govt. units				•
D 120					

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba	<u> </u>	LCIV: KAKUUTO		219,083	97,481
KIFAMBA HC III		PHC NON WAGE	N/A	1,920	1,440
Sector: Water an	nd Environment			13,000	0
LG Function: Rural	l Water Supply and Sanitation			13,000	0
Capital Purchases					
Output: Other Cap	ital			13,000	0
LCII: Kabala	Eined Assats (Dannasiation)			7,800	0
10cu.m Ferrocemen	Fixed Assets (Depreciation)	Conditional transfer for	Completed	2 600	0
tank construction 2		Rural Water	Completed	2,600	U
10cu.m Ferrocemen	ıt	Conditional transfer for	Completed	5,200	0
tank construction		Rural Water			
I CII. Varramanli				2.600	0
LCII: Kawunguli Item: 231007 Other	Fixed Assets (Depreciation)			2,600	U
10cu.m Ferrocemen		Conditional transfer for	Completed	2,600	0
tank construction		Rural Water	1	,	
LCII: Kifamba				2,600	0
	Fixed Assets (Depreciation)		G 1.1	2 (00	0
10cu.m Ferrocementank construction	ıt	Conditional transfer for Rural Water	Completed	2,600	0
tuinx constituction		Ruful Water			
Sector: Social D	evelopment			3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
Lower Local Service	S				
	y Development Services for LLC	Gs (LLS)		3,000	0
LCII: Kifamba				3,000	0
Item: 263201 LG Co	_	LONGO (E	27/4	1.500	0
Kisa kya Maria De Group	vit	LGMSD (Former LGDP)	N/A	1,500	0
Group		LODI )			
Twezimbe Coffee		LGMSD (Former	N/A	1,500	0
Farmers		LGDP)		•	

# 2013/14 Quarter 3

LCIII: Kyebe  LCIV: KAKUUTO  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)	N/A	39,825 39,825 39,825 39,825	77,088 41,006 41,006
LG Function: Agricultural Advisory Services Lower Local Services	N/Δ	39,825 39,825	41,006
Lower Local Services	N/Δ	39,825	·
	N/Δ		
Output: IIC Advicery Services (IIS)	N/Δ		
	N/Δ	39.825	41,006
LCII: Kanabulemu	N/Δ	,-	41,006
Item: 263201 LG Conditional grants  Kyebe Conditional Grant for		39,825	41,006
NAADS	14/21	39,623	41,000
Sector: Works and Transport		6,258	0
LG Function: District, Urban and Community Access Roads		6,258	0
Lower Local Services			
Output: District Roads Maintainence (URF)		6,258	0
LCII: Gwanda		6,258	0
Item: 263101 LG Conditional grants  Spot Improvement of Roads Rehabilitation	NI/A	6 250	0
Spot Improvement of Roads Rehabilitation Misozi-Kyabasimba Grant	N/A	6,258	0
Sector: Education		92,791	25,035
LG Function: Pre-Primary and Primary Education		92,791	25,035
Capital Purchases			
Output: Other Capital LCII: Kanabulemu		<b>760</b> 760	<b>0</b> 0
Item: 231001 Non Residential buildings (Depreciation)		700	U
	pleted	760	0
Armuk Uganda LTD SFG	•		
for construction of Lined Pit Latrine to			
Kyebe C/U P/s			
Output: Teacher house construction and rehabilitation		70,000	0
LCII: Minziiro		70,000	0
Item: 231002 Residential buildings (Depreciation)	1 4 1	70.000	0
Construction of Conditional Grant to Com Teachers House at SFG	pleted	70,000	0
Kampangi P/S			
Lower Local Services			
Output: Primary Schools Services UPE (LLS)		22,031	25,035
LCII: Kanabulemu Item: 263101 LG Conditional grants		22,031	25,035
Kyebe (7 P/S)  UPE Capitation	N/A	22,031	25,035
Kyebe (7178)	IN/A	22,031	25,055
Sector: Health		18,314	9,047
LG Function: Primary Healthcare		18,314	9,047
Capital Purchases		6 250	Λ
Output: Other Capital LCII: Kasensero Town Board		<b>6,250</b> 6,250	0

# **2013/14 Quarter 3**

	ific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO		186,952	77,088
Item: 231007 Other Fixed Asset: Procurement and installation of 10,000litres water tank at Kasensero HC II	s (Depreciation)	Conditional Grant to PHC - development	Completed	6,250	0
Lower Local Services Output: NGO Basic Healthcar LCII: Kanabulemu Item: 263104 Transfers to other NAZARETH		Not Specified	N/A	<b>5,104</b> 5,104	<b>3,827</b> 3,827 3,827
Output: Basic Healthcare Serv LCII: Gwanda Item: 263104 Transfers to other			<b>N</b> (1	<b>6,960</b> 1,260	<b>5,220</b> 945
GWANDA HC II  LCII: Kanabulemu  Item: 263104 Transfers to other	govt. units	PHC NON WAGE	N/A	1,260 1,920	945 1,440
KYEBE HC III		PHC NON WAGE	N/A	1,920	1,440
LCII: Kasensero Town Board Item: 263104 Transfers to other KASENSERO HC II	govt. units	PHC NON WAGE	N/A	1,260 1,260	945 945
LCII: Minziiro Item: 263104 Transfers to other MINZIIRO HC II	govt. units	PHC NON WAGE	N/A	1,260 1,260	945 945
LCII: Nangoma Item: 263104 Transfers to other	govt. units			1,260	945
NANGOMA HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water and Enviro LG Function: Rural Water Sup Capital Purchases				26,266 26,266	0
Output: Other Capital LCII: Kanabulemu Item: 231007 Other Fixed Asset	s (Depreciation)			<b>7,800</b> 7,800	<b>0</b> 0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	7,800	0
Output: Spring protection LCII: Nangoma Item: 231007 Other Fixed Asset	s (Depreciation)			<b>5,500</b> 5,500	<b>0</b> 0

# **2013/14 Quarter 3**

			-		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		LCIV: KAKUUTO		186,952	77,088
Construction of Spr protection	ing	Conditional transfer for Rural Water	Completed	5,500	0
Output: Shallow we	ell construction			6,000	0
LCII: Nangoma	Fixed Assets (Depreciation)			6,000	0
Shallow welll	Tixed Assets (Depreciation)	Conditional transfer for	Completed	6,000	0
construction		Rural Water	Completed	0,000	Ü
Output: Borehole d	rilling and rehabilitation			6,966	0
LCII: Gwanda				3,483	0
Item: 231007 Other 1	Fixed Assets (Depreciation)				
Borehole repair		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kanabulemu				3,483	0
Item: 231007 Other 1	Fixed Assets (Depreciation)				
Borehole repair		Conditional transfer for Rural Water	Completed	3,483	0
Sector: Social D	evelopment			3,500	2,000
LG Function: Comm	nunity Mobilisation and Empowe	erment		3,500	2,000
Lower Local Service				ŕ	ŕ
Output: Community	y Development Services for LLG	s (LLS)		3,500	2,000
LCII: Gwanda				1,500	2,000
Item: 263201 LG Co	onditional grants				
Nyikira Okole		LGMSD (Former LGDP)	N/A	1,500	2,000
LCII: Minziiro				1,000	0
Item: 263201 LG Co	onditional grants				
Twekulakulanye		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Nangoma				1,000	0
Item: 263201 LG Co	onditional grants				
Twesitule Womens Group		LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: KAKUUTO		50,000	0
Sector: Health				50,000	0
LG Function: Primary Healthcare				50,000	0
Capital Purchases					
Output: Staff hous	ses construction and rehabilitation			50,000	0
LCII: Not Specified	d			50,000	0
Item: 231001 Non	Residential buildings (Depreciation)				
Construction of st	aff	Locally Raised	Completed	50,000	0
house at Mayanja	HCII	Revenues	•	,	

# 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA	LCIV: KOOKI		170,570	114,898
Sector: Agriculture			39,825	35,360
LG Function: Agricultural Advisory Services			39,825	35,360
Lower Local Services				
Output: LLG Advisory Services (LLS)			39,825	35,360
LCII: Byakabanda			39,825	35,360
Item: 263201 LG Conditional grants <b>Byakabanda</b>	Conditional Grant for	N/A	39,825	35,360
Dyakabanda	NAADS	N/A	39,823	33,300
Sector: Education			109,645	73,262
LG Function: Pre-Primary and Primary Educat	tion		83,569	73,262
Capital Purchases				
Output: Classroom construction and rehabilita	tion		60,000	46,153
LCII: Kamukalo Item: 231001 Non Residential buildings (Depreci	ation)		60,000	46,153
Construction of 4class	Conditional Grant to	Completed	60,000	46,153
block at Kakumbiro P/S	SFG	Completed	00,000	40,133
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			23,569	27,110
LCII: Byakabanda			23,569	27,110
Item: 263101 LG Conditional grants	LIDE Comitation	N/A	22.560	27 110
Byakabanda (9 P/S)	UPE Capitation	IN/A	23,569	27,110
LG Function: Secondary Education			26,076	0
Lower Local Services			,	
Output: Secondary Capitation(USE)(LLS)			26,076	0
LCII: Byakabanda			26,076	0
Item: 263101 LG Conditional grants	G 177 1 G 44	NT/A	16 112	0
Kateerero SSS	Conditional Grant to Secondary Education	N/A	16,113	0
Serinya SSS	Conditional Grant to Secondary Education	N/A	9,963	0
Sector: Health			5,700	4,275
LG Function: Primary Healthcare			5,700	4,275
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCI LCII: Bbaale	II-LLS)		<b>5,700</b> 1,260	<b>4,275</b> 945
Item: 263104 Transfers to other govt. units				
BBAALE -NDUNDA HC II	PHC NON WAGE	N/A	1,260	945
LCII: Byakabanda			3,180	2,385
Item: 263104 Transfers to other govt. units MICHUNGIRO HC II	PHC NON WAGE	N/A	1,260	945

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKA	BANDA	LCIV: KOOKI		170,570	114,898
BYAKABANDA H	C III	PHC NON WAGE	N/A	1,920	1,440
LCII: Kamukalo				1,260	945
Item: 263104 Transf	ers to other govt. units				
KYEMPEWO HC	П	PHC NON WAGE	N/A	1,260	945
Sector: Water an	nd Environment			10,400	0
LG Function: Rural	l Water Supply and Sanitation			10,400	0
Capital Purchases					
Output: Other Cap	ital			10,400	0
LCII: Byakabanda				2,600	0
	Fixed Assets (Depreciation)				
10cu.m Ferrocemen		Conditional transfer for	Completed	2,600	0
tank construction 2		Rural Water			
LCII: Kamukalo				7,800	0
Item: 231007 Other	Fixed Assets (Depreciation)				
10cu.m Ferrocemen		Conditional transfer for	Completed	7,800	0
tank construction 3		Rural Water			
Sector: Social D	evelopment			5,000	2,000
LG Function: Com	nunity Mobilisation and Empowe	rment		5,000	2,000
Lower Local Service	S				
Output: Community	y Development Services for LLG	s (LLS)		5,000	2,000
LCII: Byakabanda				1,000	0
Item: 263201 LG Co	onditional grants				
Tufaayo		LGMSD (Former	N/A	1,000	0
		LGDP)			
LCII: Kitaasa				4,000	2,000
Item: 263201 LG Co	onditional grants				
Kitaasa Community	y	LGMSD (Former	N/A	2,000	2,000
Care		LGDP)			
Tusimbudde		LGMSD (Former	N/A	2,000	0
		LGDP)		,	

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWAN	NIRO	LCIV: KOOKI		280,282	100,283
Sector: Agricult	ure			39,825	36,707
LG Function: Agric	cultural Advisory Services			39,825	36,707
Lower Local Service	es				
_	sory Services (LLS)			39,825	36,707
LCII: Ddwaniro	anditional agents			39,825	36,707
Item: 263201 LG Co	onditional grants	Conditional Grant for	N/A	39,825	36,707
Duwamio		NAADS	14/11	37,023	30,707
Sector: Education	on			174,947	53,556
LG Function: Pre-I	Primary and Primary Education			47,129	53,556
Lower Local Service					
	chools Services UPE (LLS)			47,129	53,556
LCII: Ddwaniro Item: 263101 LG Co	anditional grants			47,129	53,556
Dwaniro(15 P/s)	onditional grants	UPE Capitation	N/A	47,129	53,556
Dwamio(13 173)		or L capitation	11/11	77,127	33,330
LG Function: Secon	ndary Education			127,818	0
Lower Local Service					
	Capitation(USE)(LLS)			127,818	0
LCII: Buyamba Item: 263101 LG Co	onditional grants			39,975	0
Buyamba SSS	martional grants	Conditional Grant to	N/A	39,975	0
		Secondary Education		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
LCII: Ddwaniro				87,843	0
Item: 263101 LG Co	onditional grants				
Heroes Vocational	SS	Conditional Grant to	N/A	87,843	0
Buyamba		Secondary Education			
Sector: Health				24,610	10,020
LG Function: Prim	ary Healthcare			24,610	10,020
Capital Purchases					
Output: Vehicles & LCII: Ddwaniro	Other Transport Equipment			<b>5,000</b>	<b>0</b> 0
Item: 231004 Transp	port equipment			5,000	U
Procurement of one		Conditional Grant to	Completed	5,000	0
Motorcycle for		PHC - development	1	,	
HCIII'sfor Ddwani	ro				
S/C					
Output: Other Cap	ital			6,250	0
LCII: Kayonza				6,250	0
Item: 231007 Other	Fixed Assets (Depreciation)				

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO Procurement and installation of 10,000litres water tank at Kayonza H.C II	)	LCIV: KOOKI Conditional Grant to PHC - development	Completed	<b>280,282</b> 6,250	<b>100,283</b> 0
Lower Local Services Output: NGO Basic Hea LCII: Buyamba Item: 263104 Transfers to BUYAMBA		onal Grant to NGO	N/A	<b>7,660</b> 7,660	<b>5,745</b> 5,745
DISPENSARY HC III		Hospitals	IVA	7,000	3,743
Output: Basic Healthcar LCII: Buyamba Item: 263104 Transfers to	re Services (HCIV-HCII-LLS) other govt. units			<b>5,700</b> 1,920	<b>4,275</b> 1,440
BUYAMBA HC III		PHC NON WAGE	N/A	1,920	1,440
LCII: Kaleere Item: 263104 Transfers to	other govt. units			1,260	945
KALEERE HC II	-	PHC NON WAGE	N/A	1,260	945
LCII: Kayonza Item: 263104 Transfers to	other govt, units			1,260	945
KAYONZA- DDWANIRO HC II		PHC NON WAGE	N/A	1,260	945
LCII: Lwakaloolo Item: 263104 Transfers to	other govt. units			1,260	945
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water and E	nvironment			36,400	0
LG Function: Rural Wat	er Supply and Sanitation			36,400	0
Capital Purchases Output: Other Capital				36,400	0
LCII: Buyamba Item: 231007 Other Fixed	Assats (Danraciation)			10,400	0
10cu.m Ferrocement tank construction 4	Assets (Depreciation)	Conditional transfer for Rural Water	Completed	10,400	0
LCII: Ddwaniro Item: 231007 Other Fixed	Assets (Depreciation)			18,200	0
10cu.m Ferrocement tank construction 5	. Loseto (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 6		Conditional transfer for Rural Water	Completed	15,600	0
LCII: Kaleere Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIR	0	LCIV: KOOKI		280,282	100,283
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwakaloolo Item: 231007 Other Fixe	d Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	5,200	0
Sector: Social Deve	lopment			4,500	0
LG Function: Commun	ity Mobilisation and Empower	ment		4,500	0
Lower Local Services					
_	evelopment Services for LLGs	(LLS)		4,500	0
LCII: Buyamba Item: 263201 LG Condit	ional grants			3,000	0
Alinyikira Womens Group		LGMSD (Former LGDP)	N/A	1,500	0
Twekembe Farmers		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kayonza Item: 263201 LG Condit	ional grants			1,500	0
Matendo Disabled Group		LGMSD (Former LGDP)	N/A	1,500	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		LCIV: KOOKI		274,814	509,479
Sector: Agriculture				39,825	43,829
LG Function: Agricultural	Advisory Services			39,825	43,829
Lower Local Services					
Output: LLG Advisory Se	ervices (LLS)			39,825	43,829
LCII: Kajju	-1			39,825	43,829
Item: 263201 LG Condition <b>Kachera</b>	nai grants	Conditional Grant for	N/A	39,825	43,829
Kacher a		NAADS	N/A	39,623	43,829
Sector: Works and Tre	ansport			92,000	127,989
LG Function: District, Urb	an and Community Access I	Roads		92,000	127,989
Lower Local Services					
Output: District Roads M	aintainence (URF)			92,000	127,989
LCII: Lwanga Item: 263101 LG Condition	val amanta			92,000	127,989
Periodic Mentenance	iai grants	Roads Rehabilitation	N/A	92,000	127,989
of Ndeeba-Kacheera-		Grant	IV/A	92,000	127,909
Lwanga(39km)					
Sector: Education				102,900	42,165
LG Function: Pre-Primary	and Primary Education			41,001	42,165
Capital Purchases					
Output: Other Capital				13,149	10,515
LCII: Kayonza	ial buildings (Depreciation)			13,149	10,515
Pay't of committed	iai bundings (Depreciation)	Conditional Grant to	Completed	13,149	10,515
funds and Retention		SFG	Completed	13,147	10,515
funds to Gymakoye					
Techinologies for the					
classroom construction					
at Kayonza Kacheera P.s.					
Lower Local Services					
<b>Output: Primary Schools</b>	Services UPE (LLS)			27,852	31,650
LCII: Kakiri	1			27,852	31,650
Item: 263101 LG Condition	nal grants	LIDE C. ''	3.7/4	27.052	21.650
Kacheera (9 P/S)		UPE Capitation	N/A	27,852	31,650
LG Function: Secondary E	Education			61,899	0
Lower Local Services					
Output: Secondary Capita	ntion(USE)(LLS)			61,899	0
LCII: Kakiri	val amanta			32,712	0
Item: 263101 LG Condition Samson Kalibala	iai gianis	Conditional Grant to	N/A	32,712	0
Kamya Memorial SS		Secondary Education	1 <b>v</b> /A	34,114	U
LCII: Kayonza				29,187	0
				27,107	

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEER	A	LCIV: KOOKI		274,814	509,479
Item: 263101 LG Conditi	ional grants				
Kacheera High School		Conditional Grant to Secondary Education	N/A	29,187	0
Sector: Health				10,690	3,330
LG Function: Primary I	Healthcare			10,690	3,330
Capital Purchases					
Output: Other Capital				6,250	0
LCII: Kayonza Item: 231007 Other Fixed	d Assats (Danraciation)			6,250	0
Procurement and	d Assets (Depreciation)	Conditional Grant to	Completed	6,250	0
installation of		PHC - development	Completed	0,230	v
10,000litres water tank					
at Kayonza H.C II					
Lower Local Services					
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			4,440	3,330
LCII: Kajju				1,920	1,440
Item: 263104 Transfers to	o other govt. units	DUC NON WACE	NT/A	1.020	1 440
KACHEERA HC III		PHC NON WAGE	N/A	1,920	1,440
LCII: Katatenga				1,260	945
Item: 263104 Transfers to	o other govt. units				
KATATENGA HC II		PHC NON WAGE	N/A	1,260	945
LCII: Kayonza				1,260	945
Item: 263104 Transfers to	o other govt. units			1,200	7-13
KAYONZA-	-	PHC NON WAGE	N/A	1,260	945
KACHEERA HC II					
Sector: Water and B	Invironment			23,400	290,165
	ter Supply and Sanitation			23,400	290,165
Capital Purchases	ин бирргу ини бинишион			23,400	290,103
Output: Other Capital				23,400	290,165
LCII: Kajju				7,800	0
Item: 231007 Other Fixed	d Assets (Depreciation)				
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	7,800	0
tank construction 3		Rurai water			
LCII: Kakiri				2,600	0
Item: 231007 Other Fixed	d Assets (Depreciation)				
10cu.m Ferrocement		Conditional transfer for	Completed	2,600	0
tank construction		Rural Water			
LCII: Katatenga				2,600	0
Item: 231007 Other Fixed	d Assets (Depreciation)			2,000	V

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEER 10cu.m Ferrocement tank construction	A	LCIV: KOOKI Conditional transfer for Rural Water	Completed	<b>274,814</b> 2,600	<b>509,479</b> 0
LCII: Kayonza	d A (Dii)			2,600	0
Item: 231007 Other Fixe 10cu.m Ferrocement tank construction	d Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwanga Item: 231007 Other Fixe	d Assets (Denreciation)			5,200	290,165
10cu.m Ferrocement tank construction 2	d Assets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	290,165
LCII: Lyakisana Item: 231007 Other Fixe	d Assats (Danraciation)			2,600	0
10cu.m Ferrocement tank construction	d Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
Sector: Social Deve	lopment ity Mobilisation and Empowe	oww and		6,000 6,000	2,000 2,000
Lower Local Services	evelopment Services for LLG			<b>6,000</b> 1,000	<b>2,000</b> 0
Kacheera Youth Dev't Association		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kayonza Item: 263201 LG Condit	ional grants			1,000	0
Bataka Twetungule	ional grants	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lwanga Item: 263201 LG Condit	ional grants			3,000	2,000
Tukolerewamu Farmers Group	ional grants	LGMSD (Former LGDP)	N/A	2,000	2,000
St. Joseph Mixed Grou	p	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lyakisana	ional grants			1,000	0
Item: 263201 LG Condit Bikalabo Youth	ionai grants	LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA	LCIV: KOOKI		244,395	119,413
Sector: Agriculture			39,825	41,006
LG Function: Agricultural Advisory Services			39,825	41,006
Lower Local Services				
Output: LLG Advisory Services (LLS)			39,825	41,006
LCII: Kagamba Item: 263201 LG Conditional grants			39,825	41,006
Kagamba	Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Works and Transport			10,430	19,036
LG Function: District, Urban and Community Access I	Roads		10,430	19,036
Lower Local Services				
Output: District Roads Maintainence (URF)			10,430	19,036
LCII: Kagamba Item: 263101 LG Conditional grants			10,430	19,036
Spot Improvement of	Roads Rehabilitation	N/A	10,430	19,036
3km of Kagamba-	Grant	14/11	10,450	17,030
Bbale-Lwentulege				
Sector: Education			93,479	50,324
LG Function: Pre-Primary and Primary Education			59,285	50,324
Capital Purchases			,	,
Output: Latrine construction and rehabilitation			15,000	0
LCII: Kimuli			15,000	0
Item: 231001 Non Residential buildings (Depreciation)  Construction of 5	LGMSD (Former	Completed	15,000	0
stance Lined Pit	LGMSD (Former LGDP)	Completed	13,000	U
Latrine at Kanyogoga				
P/S				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			44,285	50,324
LCII: Kagamba			44,285	50,324
Item: 263101 LG Conditional grants <b>Kagamba</b> (14 P/S)	UPE Capitation	N/A	44,285	50,324
ragamou (14 175)	or E capitation	14/11	11,203	30,324
LG Function: Secondary Education			34,194	0
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)			<b>34,194</b>	<b>0</b> 0
LCII: Kagamba Item: 263101 LG Conditional grants			34,194	U
Kimuli SS	Conditional Grant to	N/A	34,194	0
	Secondary Education			
Sector: Health			68,062	9,047
LG Function: Primary Healthcare			68,062	9,047 9,047
Capital Purchases			00,002	<i>7</i> ,0 <del>4</del> /
Output: Vehicles & Other Transport Equipment			5,000	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA LCII: Kagamba Item: 231004 Transport e		LCIV: KOOKI		<b>244,395</b> 5,000	<b>119,413</b> 0
Procurement of one(1) Motorcycle for HCIII'sfor Kagamba S/C		Conditional Grant to PHC - development	Completed	5,000	0
LCII: Kasankala	ward construction and rehabil	itation		<b>51,000</b> 51,000	<b>0</b> 0
Item: 231001 Non Reside Construction of OPD at Kashakara Health centre II	ntial buildings (Depreciation)	Conditional Grant to PHC - development	Completed	51,000	0
Lower Local Services Output: NGO Basic Hea LCII: Kasankala Item: 263104 Transfers to				<b>5,102</b> 5,102	<b>3,827</b> 3,827
KASANKALA RCBHP HC III		Not Specified	N/A	5,102	3,827
Output: Basic Healthcar LCII: Kagamba Item: 263104 Transfers to	e Services (HCIV-HCII-LLS)			<b>6,960</b> 1,260	<b>5,220</b> 945
KAGAMBA HC II	outer gover units	PHC NON WAGE	N/A	1,260	945
LCII: Kasankala Item: 263104 Transfers to	other govt. units			1,260	945
KASANKALA HC II		PHC NON WAGE	N/A	1,260	945
LCII: Kimuli Item: 263104 Transfers to KIMULI HC III	other govt. units	PHC NON WAGE	N/A	1,920 1,920	1,440 1,440
LCII: Kirangira				1,260	945
Item: 263104 Transfers to KAYANJA PRISON HC II	o other govt. units	PHC NON WAGE	N/A	1,260	945
LCII: Lwabakooba Item: 263104 Transfers to	other govt. units			1,260	945
LWABAKOOBA HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water and E LG Function: Rural Wat Capital Purchases				28,600 28,600	0
Output: Other Capital LCII: Kagamba				<b>28,600</b> 5,200	<b>0</b> 0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		LCIV: KOOKI		244,395	119,413
Item: 231007 Other Fixe 10cu.m Ferrocement tank construction 2	ed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kasankala Item: 231007 Other Fixe	ad Assats (Danragiation)			7,800	0
10cu.m Ferrocement tank construction 3	za Assets (Depreciation)	Conditional transfer for Rural Water	Completed	7,800	0
LCII: Kimuli	ad Assats (Danragiation)			2,600	0
Item: 231007 Other Fixe 10cu.m Ferrocement tank construction 2	za Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kirangira Item: 231007 Other Fixe	ad Assats (Danragiation)			5,200	0
10cu.m Ferrocement tank construction 2	za Assets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Lwabakooba	ad Assats (Damussistian)			7,800	0
Item: 231007 Other Fixe 10cu.m Ferrocement tank construction 2	za Assets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	0
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
Sector: Social Deve	lopment			4,000	0
LG Function: Commun Lower Local Services	ity Mobilisation and Empowern	nent		4,000	0
	evelopment Services for LLGs (	(LLS)		<b>4,000</b> 1,500	<b>0</b> 0
Kagamba born head teachers association	rollar granto	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kasankala	tional arouta			1,000	0
Item: 263201 LG Condit  Agali Awamu	nonai grants	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lwabakooba	tional grants			1,500	0
Item: 263201 LG Condit Lugando Farmers Association	nonai grants	LGMSD (Former LGDP)	N/A	1,500	0

# **2013/14** Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA  Sector: Agriculture LG Function: Agricult Lower Local Services	e tural Advisory Services	LCIV: KOOKI		297,473 39,825 39,825	69,454 40,097 40,097
Output: LLG Advisor LCII: Mweruka Item: 263201 LG Cond				<b>39,825</b> 39,825	<b>40,097</b> 40,097
Kiziba		Conditional Grant for NAADS	N/A	39,825	40,097
Sector: Education				159,774	26,972
LG Function: Pre-Prin Lower Local Services	mary and Primary Education			23,735	26,972
	ools Services UPE (LLS)			23,735	26,972
LCII: Mweruka Item: 263101 LG Cond	litional grants			23,735	26,972
Kiziba (7)	g.u.i.v	UPE Capitation	N/A	23,735	26,972
LG Function: Secondo	ary Education			136,039	0
Capital Purchases Output: Classroom co LCII: Mweruka	onstruction and rehabilitation			<b>100,000</b> 100,000	<b>0</b> 0
	idential buildings (Depreciation)			100.000	0
Construction of Kiziba High SS	a	Construction of Secondary Schools	Completed	100,000	0
Lower Local Services Output: Secondary Ca	apitation(USE)(LLS)			36,039	0
LCII: Mweruka	P.C 1			36,039	0
Item: 263101 LG Cond Kiziba High School	ntional grants	Conditional Grant to Secondary Education	N/A	36,039	0
Sector: Health				10,730	2,385
LG Function: Primary Capital Purchases	Healthcare			10,730	2,385
Output: Other Capita	l			6,250	0
LCII: Lwensinga Item: 231007 Other Fix	xed Assets (Depreciation)			6,250	0
Procurement and installation of 10,000litres water tan at Lwensinga H.C II		Conditional Grant to PHC - development	Completed	6,250	0
Output: Staff houses of	construction and rehabilitation			1,300	0
LCII: Lukerere	idential buildings (Depreciation)			1,300	0

# **2013/14 Quarter 3**

	Source of Funding	Status / Level	Budget	Spent
	LCIV: KOOKI Unspent bLGMSD (Former LGDP)	Completed	<b>297,473</b> 1,300	<b>69,454</b> 0
			<b>3,180</b> 1,260	<b>2,385</b> 945
	PHC NON WAGE	N/A	1,260	945
other govt. units			1,920	1,440
	PHC NON WAGE	N/A	1,920	1,440
			81,144 81,144	0
			33,800	0
Assets (Depreciation)			13,000	0
, I ,	Conditional transfer for Rural Water	Completed	13,000	0
Assets (Depreciation)			18,200	0
(	Conditional transfer for Rural Water	Completed	18,200	0
Assets (Depreciation)			2,600	0
, , , , , , , , , , , , , , , , , , ,	Conditional transfer for Rural Water	Completed	2,600	0
g and rehabilitation			47,344	0
Assats (Danraciation)			47,344	0
Assets (Depreciation)	Conditional transfer for Rural Water	Completed	47,344	0
pment			6,000	0
Mobilisation and Empowerm	ent		6,000	0
elonment Services for LLCs ()	LLS)		6,000	0
•	<u></u>		3,500	0
	_	Unspent bLGMSD (Former LGDP)  e Services (HCIV-HCII-LLS) other govt. units  PHC NON WAGE  other govt. units  PHC NON WAGE  nvironment or Supply and Sanitation  Assets (Depreciation)  Conditional transfer for Rural Water  Assets (Depreciation)  Conditional transfer for Rural Water  Assets (Depreciation)  Conditional transfer for Rural Water  g and rehabilitation  Assets (Depreciation)  Conditional transfer for Rural Water  g and rehabilitation  Assets (Depreciation)  Conditional transfer for Rural Water  pument of Mobilisation and Empowerment elopment Services for LLGs (LLS)	Unspent bLGMSD (Former LGDP)  e Services (HCIV-HCII-LLS)  other govt. units  PHC NON WAGE  N/A  other govt. units  PHC NON WAGE  N/A  nvironment  er Supply and Sanitation  Conditional transfer for Rural Water  Assets (Depreciation)  Conditional transfer for Rural Water  Assets (Depreciation)  Conditional transfer for Rural Water  Completed Rural Water  Assets (Depreciation)  Conditional transfer for Rural Water  Completed Rural Water	Unspent bLGMSD (Former LGDP)  2. Services (HCIV-HCII-LLS) Other govt. units  PHC NON WAGE  PHC NON WAGE  N/A  1,260  1,920  Other govt. units  PHC NON WAGE  N/A  1,920  Invironment Invitorion In

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		LCIV: KOOKI		297,473	69,454
Bakyala Tweheyo		LGMSD (Former LGDP)	N/A	1,000	0
Balikyewunya Farmer and AIDS Awareness	rs	LGMSD (Former LGDP)	N/A	1,500	0
Tweyambe group		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mweruka Item: 263201 LG Cond	itional grants			1,500	0
Bijjampola Youth		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Ndagga Item: 263201 LG Cond	itional grants			1,000	0
Karyai twegatte Mixe	d	LGMSD (Former LGDP)	N/A	1,000	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALU	<b>JLANGIRA</b>	LCIV: KOOKI		311,469	283,137
Sector: Agricult	ure			39,825	41,006
LG Function: Agric	cultural Advisory Services			39,825	41,006
Lower Local Service	es				
_	sory Services (LLS)			39,825	41,006
LCII: Kalungi Item: 263201 LG Co	anditional grants			39,825	41,006
Kyalulangira	Silutional grants	Conditional Grant for	N/A	39,825	41,006
Tryanangna		NAADS	14/11	37,023	41,000
Sector: Works a	nd Transport			90,000	30,337
	ict, Urban and Community Access I	Roads		90,000	30,337
Lower Local Service	es				
-	oads Maintainence (URF)			90,000	30,337
LCII: Kasula	anditional arents			90,000	30,337
Item: 263101 LG Co		Roads Rehabilitation	N/A	90,000	30,337
Kyalulangira-Ddya		Grant	N/A	90,000	30,337
Sector: Education	on			130,640	192,864
LG Function: Pre-I	Primary and Primary Education			36,445	41,414
Lower Local Service	es				
	chools Services UPE (LLS)			36,445	41,414
LCII: Rwembajjo Item: 263101 LG Co	anditional grants			36,445	41,414
Kyalulangira (12 P	_	UPE Capitation	N/A	36,445	41,414
Kyalulangila (12 1	10)	Of L Capitation	14/11	30,443	71,717
LG Function: Secon	ndary Education			94,195	151,450
Capital Purchases Output: Other Cap	sital			24,239	68,500
LCII: Kalungi	ntai			24,239	68,500
_	Residential buildings (Depreciation)			,	00,000
Payment to Kitunto	u	Construction of	Completed	24,239	68,500
Contractors for		Secondary Schools			
Kibaale Secondary School Constructio					
Output: Classroom	construction and rehabilitation			12,761	82,950
LCII: Kalungi				12,761	82,950
	Residential buildings (Depreciation)				
Construction of Kil	bale	Construction of Secondary Schools	Completed	12,761	82,950
Lower Local Service					
•	Capitation(USE)(LLS)			<b>57,195</b>	0
LCII: Kasula Item: 263101 LG Co	anditional grants			57,195	0
10.11. 203101 LO C	Mortional grants				

# **2013/14 Quarter 3**

Description Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: KYALULANGIRA Kibaale SSS	LCIV: KOOKI Conditional Grant to Secondary Education	N/A	<b>311,469</b> 57,195	<b>283,137</b> 0
Sector: Health			15,905	11,929
LG Function: Primary Healthcare			15,905	11,929
Lower Local Services Output: NGO Basic Healthcare Services (LLS)			10,205	7,654
LCII: Ddyango Item: 263104 Transfers to other govt. units			5,102	3,827
HEAL THE NATION HC II	Not Specified	N/A	5,102	3,827
LCII: Kalungi Item: 263104 Transfers to other govt. units			5,102	3,827
KIBAALE COMMUNITY HC II	Not Specified	N/A	5,102	3,827
Output: Basic Healthcare Services (HCIV-HCII-LLS)			5,700	4,275
LCII: Kasula			3,180	2,385
Item: 263104 Transfers to other govt. units  KIBAALE HC II	PHC NON WAGE	N/A	1,260	945
KYALULANGIRA HC III	PHC NON WAGE	N/A	1,920	1,440
LCII: Kizinga Item: 263104 Transfers to other govt. units			1,260	945
LWENSINGA HC II	PHC NON WAGE	N/A	1,260	945
LCII: Rwembajjo			1,260	945
Item: 263104 Transfers to other govt. units <b>LWEMBAJJO HC II</b>	PHC NON WAGE	N/A	1,260	945
Sector: Water and Environment			28,600	0
LG Function: Rural Water Supply and Sanitation			28,600	0
Capital Purchases Output: Other Capital			28,600	0
LCII: Ddyango			5,200	0
Item: 231007 Other Fixed Assets (Depreciation)  10cu.m Ferrocement	Conditional transfer for	Completed	5,200	0
tank construction 2	Rural Water	Completed	3,200	U
LCII: Kalungi Item: 231007 Other Fixed Assets (Depreciation)			7,800	0
10cu.m Ferrocement tank construction 3	Conditional transfer for Rural Water	Completed	7,800	0
LCII: Kasula			5,200	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULA	NGIRA	LCIV: KOOKI		311,469	283,137
Item: 231007 Other Fixe		zerv. neem		011,102	200,107
10cu.m Ferrocement tank construction 2	· · · · · · · · · · · · · · · · · · ·	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kizinga Item: 231007 Other Fixe	ed Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Rwembajjo Item: 231007 Other Fixe	ed Assets (Depreciation)			7,800	0
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	7,800	0
Sector: Social Deve	elopment			6,500	7,000
LG Function: Commun	ity Mobilisation and Empowe	erment		6,500	7,000
Lower Local Services					
	evelopment Services for LLC	Gs (LLS)		6,500	7,000
LCII: Kalungi				1,500	3,000
Item: 263201 LG Condi		LOMOD (E	NT/A	1.500	2.000
Bakyala tunkolerewam	u	LGMSD (Former LGDP)	N/A	1,500	3,000
LCII: Kasula Item: 263201 LG Condi	tional grants			3,500	4,000
Tulole Mixed	tional grants	LGMSD (Former LGDP)	N/A	1,500	2,000
Kyalulangira Dev't		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Rwembajjo Item: 263201 LG Condi	tional grants			1,500	0
Twekembe Women	nomin granto	LGMSD (Former LGDP)	N/A	1,500	0

# **2013/14 Quarter 3**

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA	LCIV: KOOKI		400,677	211,191
Sector: Agriculture			39,825	43,829
LG Function: Agricultural Advisory Services			39,825	43,829
Lower Local Services				
Output: LLG Advisory Services (LLS) LCII: Bugona			<b>39,825</b> 39,825	<b>43,829</b> 43,829
Item: 263201 LG Conditional grants			37,623	45,627
Lwamgaggwa	Conditional Grant for NAADS	N/A	39,825	43,829
Sector: Education			248,912	93,847
LG Function: Pre-Primary and Primary Education	!		113,345	93,847
Capital Purchases			ŕ	,
Output: Other Capital			42,740	30,741
LCII: Bugona Item: 231001 Non Residential buildings (Depreciation	on)		1,325	0
Payment of retention to SOLUM Contractor	Conditional Grant to SFG	Completed	1,325	0
LCII: Kiweeka			41,415	30,741
Item: 231001 Non Residential buildings (Depreciation	on)		,	
Pay't for committed funds and retention to	Conditional Grant to SFG	Completed	41,415	30,741
Enotu constraction co. for the classroom constraction at				
Ntalama P.s.				
Output: Latrine construction and rehabilitation			15,000	0
LCII: Kyabigondo			15,000	0
Item: 231001 Non Residential buildings (Depreciation				
Construction of 5 stance Lined Pit	LGMSD (Former LGDP)	Completed	15,000	0
Latrine at	EGD1)			
Kyabigondoa P/S				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			55,606	63,107
LCII: Kibuuka Item: 263101 LG Conditional grants			55,606	63,107
Lwamaggwa (16 P/S)	UPE Capitation	N/A	55,606	63,107
(	or B cupmanon	11/11	22,000	00,107
LG Function: Secondary Education			135,567	0
Lower Local Services Output: Secondary Conitation (USE) (LLS)			125 567	0
Output: Secondary Capitation(USE)(LLS) LCII: Kiweeka			<b>135,567</b> 105,186	<b>0</b> 0
Item: 263101 LG Conditional grants			,	v
St Aloyious SS	Conditional Grant to Secondary Education	N/A	105,186	0

# 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA LCII: Kyabigondo Item: 263101 LG Conditional grants	LCIV: KOOKI		<b>400,677</b> 30,381	<b>211,191</b> 0
Kakabajjo SSS	Condtionai Grant to Sec	N/A	30,381	0
Sector: Health			41,819	9,992
LG Function: Primary Healthcare			41,819	9,992
Capital Purchases Output: Vehicles & Other Transport Equipment LCII: Kabusota			<b>5,000</b> 5,000	<b>0</b> 0
Item: 231004 Transport equipment				
Procurement of one(1) Motorcycle for HCIII'sfor Lwammaggwa S/C	Conditional Grant to PHC - development	Completed	5,000	0
Output: Staff houses construction and rehabilitation			23,500	0
LCII: Kabusota			23,500	0
Item: 231001 Non Residential buildings (Depreciation)  Completion of staff houseses at Kabusota	LGMSD (Former LGDP)	Completed	23,500	0
Lower Local Services Output: NGO Basic Healthcare Services (LLS)			5,099	3,827
LCII: Kiweeka Item: 263104 Transfers to other govt. units			5,099	3,827
LWAMAGGWA DISPENSARY	Not Specified	N/A	5,099	3,827
Output: Basic Healthcare Services (HCIV-HCII-LLS)			8,220	6,165
LCII: Bugona			1,260	945
Item: 263104 Transfers to other govt. units BUGONA HC II	PHC NON WAGE	N/A	1,260	945
LCII: Kabusota			1,260	945
Item: 263104 Transfers to other govt. units  KABUSOOTA HC II	PHC NON WAGE	N/A	1,260	945
LCII: Kakundi Item: 263104 Transfers to other govt. units			1,260	945
KAKAUNDI HC II	PHC NON WAGE	N/A	1,260	945
LCII: Kibuuka Item: 263104 Transfers to other govt. units			1,260	945
KIBUUKA HC II	PHC NON WAGE	N/A	1,260	945
LCII: Kiweeka Item: 263104 Transfers to other govt. units			1,920	1,440

# **2013/14 Quarter 3**

	sicis to Lower Lev		_		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGO LWAMMAGWA HC 111	GWA	LCIV: KOOKI PHC NON WAGE	N/A	<b>400,677</b> 1,920	<b>211,191</b> 1,440
LCII: Kyabigondo Item: 263104 Transfers to	o other govt. units			1,260	945
KYABIGONDO HC II	<i>3</i>	PHC NON WAGE	N/A	1,260	945
Sector: Water and E	'nvironment			60,121	57,522
	ter Supply and Sanitation			60,121	57,522
Capital Purchases Output: Other Capital LCII: Bugona				<b>26,000</b> 5,200	<b>0</b> 0
Item: 231007 Other Fixed 10cu.m Ferrocement tank construction 2	l Assets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kabusota Item: 231007 Other Fixed	Assats (Danraciation)			2,600	0
10cu.m Ferrocement tank construction	Trissets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kakundi Item: 231007 Other Fixed	1 Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	(	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibuuka Item: 231007 Other Fixed	l Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2	( )	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kiweeka Item: 231007 Other Fixed	Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2	Trissets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kyabigondo Item: 231007 Other Fixed	l Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2	Trissets (Depreciation)	Conditional transfer for Rural Water	Completed	5,200	0
Output: Borehole drillin LCII: Kakundi				<b>34,121</b> 6,966	<b>57,522</b> 0
Item: 231007 Other Fixed Borehole repair 2	1 Assets (Deprectation)	Conditional transfer for Rural Water	Completed	6,966	0
LCII: Kiweeka				3,483	57,522

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAC	GGWA  Red Assets (Depreciation)	LCIV: KOOKI		400,677	211,191
Borehole repair	,	Conditional transfer for Rural Water	Completed	3,483	57,522
LCII: Kyabigondo Item: 231007 Other Fix	ked Assets (Depreciation)			23,672	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	23,672	0
Sector: Social Dev	elopment			10,000	6,000
	nity Mobilisation and Empowe	rment		10,000	6,000
Lower Local Services Output: Community I LCII: Bugona Item: 263201 LG Cond	Development Services for LLG	s (LLS)		<b>10,000</b> 2,000	<b>6,000</b> 2,000
Tweyambe Tested Group	intonal grants	LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kabusota Item: 263201 LG Cond	litional grants			2,500	2,000
Bukeddebutya		LGMSD (Former LGDP)	N/A	1,000	2,000
Twegejja Twesitule		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kakundi Item: 263201 LG Cond	litional grants			2,500	0
Wagumbuluzi Farmer	rs	LGMSD (Former LGDP)	N/A	1,500	0
Lusonji Farmers		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kibuuka Item: 263201 LG Cond	litional grants			3,000	2,000
Tweyambe Group		LGMSD (Former LGDP)	N/A	1,500	0
Nzinkokolima Youth		LGMSD (Former LGDP)	N/A	1,500	2,000

# **2013/14 Quarter 3**

Description Specific Location	on Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA	LCIV: KOOKI		213,329	117,696
Sector: Agriculture			39,825	41,006
LG Function: Agricultural Advisory Service	ees		39,825	41,006
Lower Local Services				
Output: LLG Advisory Services (LLS)			39,825	41,006
LCII: Kiyovu			39,825	41,006
Item: 263201 LG Conditional grants		37/4	20.025	41.006
Lwanda	Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Works and Transport			3,477	0
LG Function: District, Urban and Commu	nity Access Roads		3,477	0
Lower Local Services				
Output: District Roads Maintainence (UR	RF)		3,477	0
LCII: Kanoni			3,477	0
Item: 263101 LG Conditional grants				
Spot Improvement of Lwanda-Kiwenda-	Roads Rehabilitation Grant	N/A	3,477	0
Bukalasa	Grant			
Sector: Education			119,820	59,233
LG Function: Pre-Primary and Primary Ed	ducation		52,125	59,233
Lower Local Services			·	,
<b>Output: Primary Schools Services UPE (I</b>	LLS)		52,125	59,233
LCII: Butiti			52,125	59,233
Item: 263101 LG Conditional grants				
Lwanda (16 P/S)	UPE Capitation	N/A	52,125	59,233
LG Function: Secondary Education			67,695	0
Lower Local Services				
Output: Secondary Capitation(USE)(LLS	)		67,695	0
LCII: Kanoni Item: 263101 LG Conditional grants			20,586	0
Blessed Sacrament SS	Conditional Grant to	N/A	20,586	0
Kayayumbe SS	Secondary Education	14/11	20,500	Ü
LCII: Kiyovu			47,109	0
Item: 263101 LG Conditional grants				
Kakoma SS	Conditional Grant to Secondary Education	N/A	47,109	0
Sector: Health			15,942	11,957
LG Function: Primary Healthcare			15,942	11,957
Lower Local Services				•
<b>Output: NGO Basic Healthcare Services (</b>	LLS)		12,762	9,572
LCII: Kasensero			5,102	3,827
Item: 263104 Transfers to other govt. units				

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA KAYAYUMBE HC II		LCIV: KOOKI Not Specified	N/A	<b>213,329</b> 5,102	<b>117,696</b> 3,827
LCII: Kiyovu Item: 263104 Transfers to	other govt. units			7,660	5,745
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	5,745
LCII: Butiti	e Services (HCIV-HCII-LLS)			<b>3,180</b> 1,260	<b>2,385</b> 945
Item: 263104 Transfers to BUTITI HC II	other govt. units	PHC NON WAGE	N/A	1,260	945
LCII: Kiyovu Item: 263104 Transfers to	other govt. units			1,920	1,440
LWANDA HC III	Ţ	PHC NON WAGE	N/A	1,920	1,440
Sector: Water and Education: Rural Water				27,266 27,266	0
Capital Purchases Output: Other Capital LCII: Bitabago	Access (Decres distinct)			<b>13,000</b> 2,600	<b>0</b> 0
Item: 231007 Other Fixed 10cu.m Ferrocement tank construction	Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Butiti Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	(	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kanoni Item: 231007 Other Fixed	Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2	,	Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kasensero Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	,	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drillin LCII: Butiti Item: 231007 Other Fixed				<b>14,266</b> 3,483	<b>0</b> 0
Borehole repair	Lasta (September)	Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kanoni Item: 231007 Other Fixed	Assets (Depreciation)			7,300	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		LCIV: KOOKI		213,329	117,696
Borehole repair 2		LGMSD (Former LGDP)	Completed	7,300	0
LCII: Kiyovu Item: 231007 Other Fixe	ed Assets (Depreciation)			3,483	0
Borehole repair		Conditional transfer for Rural Water	Completed	3,483	0
Sector: Social Deve	elopment			7,000	5,500
LG Function: Commun	nity Mobilisation and Empowe	erment		7,000	5,500
Lower Local Services Output: Community D LCII: Bitabago Item: 263201 LG Condi	evelopment Services for LLG	s (LLS)		<b>7,000</b> 2,000	<b>5,500</b> 0
Kasensero Community Orphanage Care Coalittion	_	LGMSD (Former LGDP)	N/A	1,000	0
Kakoma Twongeremu Amaanyi		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Butiti	et a la cons			1,500	3,500
Item: 263201 LG Condi Tukolembukozi Dev't	tional grants	LGMSD (Former LGDP)	N/A	1,500	3,500
LCII: Kiyovu Item: 263201 LG Condi	tional grants			3,500	2,000
Kituntu Kisa kya Mukama	uonai giants	LGMSD (Former LGDP)	N/A	1,500	2,000
Lwanda Youth Association		LGMSD (Former LGDP)	N/A	2,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TO Sector: Agriculture LG Function: Agriculture	?	LCIV: KOOKI		1,057,913 79,285 39,825	562,322 57,454 33,454
Lower Local Services Output: LLG Advisory LCII: Kibona Item: 263201 LG Condi				<b>39,825</b> 39,825	<b>33,454</b> 33,454
Rakai T/C	Ü	Conditional Grant for NAADS	N/A	39,825	33,454
LG Function: District I Capital Purchases	Production Services			39,460	24,000
=	achinery and Equipment y and equipment			<b>6,000</b> 6,000	<b>2,400</b> 2,400
Purchase of mechanica fittings for Production tractor		Conditional transfers to Production and Marketing	Completed	6,000	2,400
Output: Other Capital LCII: Kibona Item: 231005 Machiner				<b>33,460</b> 33,460	<b>21,600</b> 21,600
Purchase of copies of all legal instruments in Production and Marketing		Conditional transfers to Production and Marketing	Completed	3,460	0
Purchase of chemicals for bait control of tsetse, vectors and vermin		Conditional transfers to Production and Marketing	Works Underway	10,000	9,000
	ng, Supervision & Appraisal of	•			
Fuel and lubricants for generator and vehicles		Conditional transfers to Production and Marketing	Completed	20,000	12,600
Sector: Works and LG Function: District, Lower Local Services	Transport Urban and Community Access	s Roads		542,605 323,005	322,513 322,513
Output: District Roads LCII: Katuntu Item: 263101 LG Condi				<b>323,005</b> 258,780	<b>322,513</b> 297,393
Routine Mentenance o District raods(519.2km	f	Roads Rehabilitation Grant	N/A	258,780	297,393
LCII: Kibona Item: 263101 LG Condi	itional grants			64,225	25,120

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TO		LCIV: KOOKI	1	,057,913	562,322
Installation of Culverts to selected roads		Roads Rehabilitation Grant	N/A	18,980	5,036
Repair of District Road plants		Roads Rehabilitation Grant	N/A	45,245	20,085
LG Function: District	Engineering Services			219,600	0
Capital Purchases				<b>5</b> 0.000	
Cutput: Vehicles & Ot LCII: Kibona	ther Transport Equipment			<b>50,000</b> 50,000	<b>0</b> 0
Item: 231004 Transport	equipment			30,000	O
Procurement of CAO's vechicle		Locally Raised Revenues	Completed	50,000	0
Output: Other Capital				74,000	0
LCII: Kibona				74,000	0
Item: 231003 Roads and	d bridges (Depreciation)				
Opening of roads in Mutukula Town Doard	i.	Locally Raised Revenues	Completed	74,000	0
<b>Output: Construction</b>	of public Buildings			95,600	0
LCII: Kibona	dential buildings (Depreciation)			95,600	0
Phased construction of Council chambers	•	Locally Raised Revenues	Completed	95,600	0
Sector: Education				178,708	19,340
LG Function: Pre-Prin	nary and Primary Education			144,391	19,340
Capital Purchases					
Output: Other Capital				3,364	4,344
LCII: Kibona Item: 231001 Non Resi	dential buildings (Depreciation)			3,364	4,344
Paid bank charges	dental culturings (Depreciation)	Conditional Grant to SFG	Completed	364	0
Monitoring and Supervision of projects	S	Conditional Grant to SFG	Completed	3,000	4,344
Outnut: Latrine const	ruction and rehabilitation			33,061	2,716
LCII: Kibona	dential buildings (Depreciation)			33,061	2,716
Construction of 5 stance Lined Pit Latrine at Kagologolo P/S		LGMSD (Former LGDP)	Completed	15,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC Retention paid for Construction of 5 stance lined pit latrine at Buyingi P/S,Kyampagi P/S,Kamununku P/S and Kiwenda P/S		LCIV: KOOKI LGMSD (Former LGDP)	<b>1</b> Completed	<b>,057,913</b> 6,000	<b>562,322</b> 2,716
Monitoring supervision of SFG activities		Conditional Grant to SFG	Completed	12,061	0
Lower Local Services Output: Primary School LCII: Kibona Item: 263101 LG Conditi				<b>107,966</b> 107,966	<b>12,281</b> 12,281
Schoool Joint activities		UPE Capitation	N/A	97,159	0
Rakai T.C (4 P/S)		UPE Capitation	N/A	10,807	12,281
LG Function: Secondary	Education			34,317	0
Lower Local Services Output: Secondary Cap LCII: Katuntu Item: 263101 LG Conditi				<b>34,317</b> 34,317	<b>0</b> 0
St Adrian Kasozi SS		Conditional Grant to Secondary Education	N/A	34,317	0
Sector: Health				218,492	138,021
LG Function: Primary H	Iealthcare			218,492	138,021
Capital Purchases Output: Vehicles & Oth LCII: Kibona Item: 231004 Transport e	er Transport Equipment			<b>10,000</b> 10,000	<b>0</b> 0
Durchase of Double Cabiine Engine Reg.No- UAA495E		Conditional Grant to PHC - development	Completed	10,000	0
Output: Office and IT E LCII: Kibona Item: 312302 Intangible I	Equipment (including Softw	are)		<b>729</b> 729	<b>0</b> 0
Purchase of soft ware for the computers	LIACU ASSUIS	Conditional Grant to PHC - development	Completed	729	0
LCII: Kibona	ward construction and reh			<b>46,000</b> 46,000	<b>29,683</b> 29,683

# 2013/14 Quarter 3

Description	Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: RAKAI TC Preparation of BOQs and Surpervision of projects		LCIV: KOOKI Conditional Grant to PHC - development	Completed	<b>1,057,913</b> 7,000	<b>562,322</b> 543
Outstanding obligation for construction of OPD at Lwembajjo,Lwabakoba, retention for water tanks and retention for construction of lined pit latrines at Ndolo and Katatenga		Conditional Grant to PHC - development	Completed	39,000	29,140
LCII: Kibona	equipment and machinery			<b>38,693</b> 38,693	<b>19,920</b> 19,920
Item: 231005 Machinery a Procurement of 4 motorcycles for Health III	and equipment	Conditional Grant to PHC - development	Completed	20,000	19,920
Item: 231007 Other Fixed Procument and Supply of Matresses to Rakai Hospital,Kakuuto H/CIV and Lower Health Units	Assets (Depreciation)	LGMSD (Former LGDP)	Completed	18,693	0
Lower Local Services Output: District Hospita LCII: Kibona Item: 263104 Transfers to				<b>86,238</b> 86,238	<b>64,677</b> 64,677
Rakai Hospital	other govt. units	Conditional Grant to PHC - development	N/A	86,238	64,677
Output: NGO Basic Hea LCII: Kibona Item: 263104 Transfers to	,			<b>5,102</b> 5,102	<b>3,827</b> 3,827
GOD CARES H/P		Not Specified	N/A	5,102	3,827
Output: Basic Healthcar LCII: Kibona Item: 263104 Transfers to	e Services (HCIV-HCII-LLS) other govt. units			<b>31,729</b> 31,729	<b>19,913</b> 19,913
BAAKA HC II	6 · · · · · · · · · · · · · · ·	PHC NON WAGE	N/A	1,260	945
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	9,000

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		I CIV. VOOVI	1	057 012	562 222
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		LCIV: KOOKI PHC NON WAGE	N/A	, <b>057,913</b> 10,929	<b>562,322</b> 4,659
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	N/A	7,540	5,309
Sector: Water and E	nvironment			19,459	19,994
LG Function: Rural Wat				19,459	19,994
Capital Purchases	11 /			Ź	,
Output: Vehicles & Othe	er Transport Equipment			2,500	2,500
LCII: Kibona				2,500	2,500
Item: 231004 Transport ed	quipment		C 1 . 1	2.500	2.500
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	Completed	2,500	2,500
Output: Office and IT E	quipment (including Software	e)		950	0
LCII: Kibona		,		950	0
Item: 231005 Machinery	and equipment				
Procurement of Binding Machine		Conditional Grant to PAF monitoring	Completed	950	0
Output: Other Capital LCII: Kibona Item: 231007 Other Fixed	Accete (Depreciation)			<b>16,009</b> 16,009	<b>17,494</b> 17,494
Retention for construction of 10cu.m Ferrocement tank construction 2	Assets (Depreciation)	Conditional transfer for Rural Water	Completed	16,009	17,494
Sector: Social Develo	opment			19,365	5,000
LG Function: Communit	ty Mobilisation and Empowern	nent		19,365	5,000
Lower Local Services					
-	velopment Services for LLGs	(LLS)		19,365	5,000
LCII: Katuntu	1			4,500	3,000
Item: 263201 LG Condition  Bataka Balanda	onal grants	LGMSD (Former LGDP)	N/A	1,000	0
Katuntu Cattle Keepers		LGMSD (Former LGDP)	N/A	1,000	0
Buladde Women		LGMSD (Former LGDP)	N/A	1,500	3,000

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		LCIV: KOOKI	1	,057,913	562,322
Twatandika Balaba Kabale		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kibona Item: 263201 LG Condition	onal grants			14,865	2,000
Bato		LGMSD (Former LGDP)	N/A	1,000	0
Central Catering Services		LGMSD (Former LGDP)	N/A	1,000	2,000
Cordinators office		LGMSD (Former LGDP)	N/A	9,865	0
Twezimbe VSLA		LGMSD (Former LGDP)	N/A	1,000	0
Rakai District Drivers & Operators Association		LGMSD (Former LGDP)	N/A	1,000	0
Alinyikira Dev't		LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		264,243	138,858
Sector: Agricultui	re			39,825	41,109
LG Function: Agricul	ltural Advisory Services			39,825	41,109
Lower Local Services					
Output: LLG Adviso	ry Services (LLS)			39,825	41,109
LCII: Kyanika Item: 263201 LG Con	ditional grants			39,825	41,109
Kabira	antonii grano	Conditional Grant for NAADS	N/A	39,825	41,109
Sector: Education	ı			181,363	86,620
LG Function: Pre-Pri	imary and Primary Education			116,419	86,620
Capital Purchases					
Output: Other Capita	al			60,997	27,197
LCII: Bwamijja Itam: 231001 Non Pas	sidential buildings (Depreciation)			60,997	27,197
Payment of Commite	- · ·	Conditional Grant to	Works Underway	60,997	27,197
funds to SOLUM	_	SFG	world enderway	00,>>	,,-
Contractors for					
construction of staff quarter at Bbanda p/	's				
Output: Latrine cons	truction and rehabilitation			15,000	13,489
LCII: Bisanje				15,000	13,489
Item: 231001 Non Res <b>Construction of 5</b>	sidential buildings (Depreciation)	LCMCD (Former	Completed	15 000	12 490
stance Lined Pit		LGMSD (Former LGDP)	Completed	15,000	13,489
Latrine at Bisanje P	P/S	- ,			
Lower Local Services					
Output: Primary Sch LCII: Ndolo	nools Services UPE (LLS)			<b>40,422</b> 40,422	<b>45,934</b> 45,934
Item: 263101 LG Cond	ditional grants			40,422	43,734
Kabira (15 P/S)		UPE Capitation	N/A	40,422	45,934
LG Function: Second	lary Education			64,944	0
Lower Local Services					
	Capitation(USE)(LLS)			64,944	0
LCII: Kyanika Item: 263101 LG Con-	ditional grants			64,944	0
St.Raphel Kabira	ditional grants	Conditional Grant to	N/A	64,944	0
~ ····		Secondary Education		- ,-	
Sector: Health				10,840	8,130
LG Function: Primar	y Healthcare			10,840	8,130
Lower Local Services					
Output: NGO Basic I LCII: Bisanje	Healthcare Services (LLS)			<b>7,660</b> 7,660	<b>5,745</b> 5,745
•	rs to other govt. units			7,000	3,743

# **2013/14 Quarter 3**

	Specific Legation		_		C
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira SERULANDA HC III		LCIV: KYOTERA onal Grant to NGO Hospitals	N/A	<b>264,243</b> 7,660	<b>138,858</b> 5,745
Output: Basic Healthcar LCII: Ndolo Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			<b>3,180</b> 1,260	<b>2,385</b> 945
NDOLO HC II	ouler govi. units	PHC NON WAGE	N/A	1,260	945
LCII: Njala Item: 263104 Transfers to	other govt units			1,920	1,440
KABIRA HC III	other govi. units	PHC NON WAGE	N/A	1,920	1,440
Sector: Water and E	nvironment			26,216	0
LG Function: Rural Wat	er Supply and Sanitation			26,216	0
Capital Purchases Output: Other Capital LCII: Bisanje	Accepte (Danna cintica)			<b>15,600</b> 2,600	<b>0</b> 0
Item: 231007 Other Fixed 10cu.m Ferrocement tank construction	Assets (Deprectation)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Bwamijja Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction 2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyanika Item: 231007 Other Fixed	Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Ndolo Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	Tasses (Especialist)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Njala Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	(	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drillin LCII: Bwamijja Item: 231007 Other Fixed				<b>10,616</b> 3,483	<b>0</b> 0
Borehole repair	Assets (Depreciation)	Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kyanika				3,650	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira Item: 231007 Other	Fixed Assets (Depreciation)	LCIV: KYOTERA		264,243	138,858
Borehole repair	Borehole repair	LGMSD (Former LGDP)	Completed	3,650	0
LCII: Njala Item: 231007 Other	Fixed Assets (Depreciation)			3,483	0
Borehole repair		Conditional transfer for Rural Water	Completed	3,483	0
Sector: Social D	evelopment evelopment			6,000	3,000
	munity Mobilisation and Empower	rment		6,000	3,000
LCII: Bisanje	y Development Services for LLG	s (LLS)		<b>6,000</b> 1,500	<b>3,000</b> 0
Item: 263201 LG Co Bakyala Kwagalan		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Bwamijja Item: 263201 LG Co	onditional grants			1,000	3,000
Tulage Enjawulo	8	LGMSD (Former LGDP)	N/A	1,000	3,000
LCII: Kyanika Item: 263201 LG Co	onditional grants			1,000	0
Kyanika Youth Dev		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Ndolo Item: 263201 LG Co	onditional grants			2,500	0
Twesitule	-	LGMSD (Former LGDP)	N/A	1,000	0
Mukama Yeka		LGMSD (Former LGDP)	N/A	1,500	0

# **2013/14** Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		258,037	85,095
Sector: Agricultur	re			39,825	41,006
LG Function: Agricul	tural Advisory Services			39,825	41,006
Lower Local Services					
Output: LLG Advisor LCII: Matale	ry Services (LLS)			<b>39,825</b> 39,825	<b>41,006</b> 41,006
Item: 263201 LG Cond	litional grants			39,023	41,000
Kalisizo		Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Education				192,375	32,954
	mary and Primary Education			88,317	32,954
Capital Purchases					
Output: Other Capita	ıl			59,318	0
LCII: Kikungwe Item: 231001 Non Res	idential buildings (Depreciation)			59,318	0
Payment of Committee funds to Solumu Contractors LTD for Nsumba Classroom construction	<del>-</del> · •	Conditional Grant to SFG	Completed	59,318	0
	ools Services UPE (LLS)			28,999	32,954
LCII: Kyango Item: 263101 LG Cond	litional grants			28,999	32,954
Kalisizo Rural (11 P/S		UPE Capitation	N/A	28,999	32,954
LG Function: Secondo	ary Education			104,058	0
Lower Local Services Output: Secondary Co LCII: Matale Item: 263101 LG Cond				<b>104,058</b> 104,058	<b>0</b> 0
Matale C/U SS	antonia grants	Conditional Grant to Secondary Education	N/A	104,058	0
Sector: Health				10,180	7,635
LG Function: Primary	y Healthcare			10,180	7,635
Lower Local Services					
<del>-</del>	Healthcare Services (LLS)			<b>7,660</b> 7,660	5,745 5,745
LCII: Kyango Item: 263104 Transfers	s to other govt, units			7,000	5,745
ST.DENIS KYANGO HC III	<u> </u>	Not Specified	N/A	7,660	5,745
Output: Basic Health LCII: Kakoma Item: 263104 Transfers	care Services (HCIV-HCII-LLS) s to other govt. units			<b>2,520</b> 1,260	<b>1,890</b> 945

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		258,037	85,095
KYAKANYOMOO HC II	OZI	PHC NON WAGE	N/A	1,260	945
LCII: Miti Item: 263104 Transf	ers to other govt. units			1,260	945
Nsumba HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water an	nd Environment			12,157	0
	l Water Supply and Sanitation			12,157	0
Capital Purchases Output: Other Cap LCII: Kakoma				<b>5,200</b> 2,600	<b>0</b> 0
10cu.m Ferrocementank construction	Fixed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kikungwe Item: 231007 Other	Fixed Assets (Depreciation)			2,600	0
10cu.m Ferrocementank construction	· •	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Miti	rilling and rehabilitation  Fixed Assets (Depreciation)			<b>6,957</b> 6,957	<b>0</b> 0
Borehole repair	rixed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	6,957	0
Sector: Social D	evelopment			3,500	3,500
	nunity Mobilisation and Empowe	rment		3,500	3,500
Lower Local Service Output: Communit LCII: Kyango	y Development Services for LLG	s (LLS)		<b>3,500</b> 1,500	<b>3,500</b> 2,000
Item: 263201 LG Co	onditional grants			1,500	2,000
Bassuliira De't		LGMSD (Former LGDP)	N/A	1,500	2,000
LCII: Matale Item: 263201 LG Co	onditional grants			1,000	1,500
Alpha Catering Ser		LGMSD (Former LGDP)	N/A	1,000	1,500
LCII: Nakatoogo Item: 263201 LG Co	onditional grants			1,000	0
Bakyala Twekembe	_	LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Tov	wn Council	LCIV: KYOTERA		395,883	209,971
Sector: Agriculture				39,825	38,183
LG Function: Agricultu	ral Advisory Services			39,825	38,183
Lower Local Services					
Output: LLG Advisory	Services (LLS)			39,825	38,183
LCII: Kalisizo Ward Item: 263201 LG Conditi	ional grants			39,825	38,183
Kalisizo T/C	ional grants	Conditional Grant for NAADS	N/A	39,825	38,183
Sector: Education				181,886	45,408
LG Function: Pre-Prima	ary and Primary Education			46,301	45,408
Capital Purchases				,	,
-	action and rehabilitation			30,000	26,884
LCII: Bulinda Ward				15,000	13,400
Construction of 5	ential buildings (Depreciation)	Conditional Count to	Completed	15 000	12 400
stance at Bulinda P.s.		Conditional Grant to SFG	Completed	15,000	13,400
LCII: Kalisizo Ward				15,000	13,484
	ential buildings (Depreciation)				
Constraction of 5 stance at Kirinda P.s.		Conditional Grant to SFG	Completed	15,000	13,484
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			16,301	18,524
LCII: Kalisizo Ward Item: 263101 LG Conditi	ional agenta			16,301	18,524
Kalisizo TC (5 P/S)	ionai grants	UPE Capitation	N/A	16,301	18,524
LG Function: Secondary	n Education			125 505	0
Lower Local Services	у Ейисиноп			135,585	U
Output: Secondary Cap	oitation(USE)(LLS)			135,585	0
LCII: Kalagala Ward				30,258	0
Item: 263101 LG Conditi	ional grants				
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	30,258	0
LCII: Kalisizo Ward				105,327	0
Item: 263101 LG Conditi	ional grants			,	
Community College		Conditional Grant to	N/A	50,196	0
School Kalisizo		Secondary Education			
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	55,131	0
Sector: Health				164,172	119,380
LG Function: Primary I	Healthcare			164,172	119,380
Capital Purchases					

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo T	own Council	LCIV: KYOTERA		395,883	209,971
_	Other Transport Equipment			5,000	0
LCII: Kalisizo Ward Item: 231004 Transpor	rt equipment			5,000	0
Procurement of one(1		Conditional Grant to	Completed	5,000	0
Motorcycle for		PHC - development			
Kalisizo Hospital					
Lower Local Services					
Output: District Hosp LCII: Kalisizo Ward	oital Services (LLS.)			<b>119,090</b> 119,090	<b>89,319</b> 89,319
Item: 263104 Transfers	s to other govt. units			119,090	09,319
Kalisizo Hospital	Ü	Conditional Grant to	N/A	119,090	89,319
		PHC - development			
Output: NGO Basic I	Healthcare Services (LLS)			28,082	21,061
LCII: Kalisizo Ward				28,082	21,061
Item: 263104 Transfer		1 C++- NCO	NI/A	7.660	5745
KYOTERA MUSLIN HC III	/1	onal Grant to NGO Hospitals	N/A	7,660	5,745
		•			
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	5,745
SERVICES HC III		Hospitals			
ST. GYAVIRA DOM	[	onal Grant to NGO	N/A	7,660	5,745
HC III		Hospitals			
KALISIZO UGANDA	A	Not Specified	N/A	5,102	3,827
MUSLIM MEDICAL	_	•			
MISION HC II					
Output: Basic Health	care Services (HCIV-HCII-LLS)			12,000	9,000
LCII: Kalisizo Ward				12,000	9,000
Item: 263104 Transfers KYOTERA HSD MG	_	PHC NON WAGE	N/A	12,000	9,000
KTOTEKA IISD MO	71	THE NON WAGE	IV/A	12,000	7,000
Sector: Social Dev	elopment			10,000	7,000
LG Function: Commu	ınity Mobilisation and Empowerm	nent		10,000	7,000
Lower Local Services		T T (1)		10.000	<b>-</b> 000
LCII: Bulinda Ward	Development Services for LLGs (	LLS)		<b>10,000</b> 3,000	<b>7,000</b> 2,000
Item: 263201 LG Cond	ditional grants			2,000	2,000
Kibojera Kulwazi		LGMSD (Former	N/A	1,500	2,000
		LGDP)			
Kola nga Omuddu		LGMSD (Former	N/A	1,500	0
Youth Dev't		LGDP)			
LCII: Kalagala Ward				1,000	0
Item: 263201 LG Cond	ditional grants			1,000	U
	-				

# 2013/14 Quarter 3

Description	<b>Specific Location</b>	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo	Town Council	LCIV: KYOTERA		395,883	209,971
Bwavu Mplogoma Development		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kalisizo Ward Item: 263201 LG Co	nditional grants			4,000	3,000
Youth Against Viole	ence	LGMSD (Former LGDP)	N/A	1,500	0
Akwata Empola		LGMSD (Former LGDP)	N/A	1,500	3,000
Tusimbudde		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Ninzi Ward Item: 263201 LG Co	nditional grants			2,000	2,000
Tuliwamu Youth	-	LGMSD (Former LGDP)	N/A	2,000	2,000

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		257,030	96,069
Sector: Agriculture				39,825	41,006
LG Function: Agricultu	ral Advisory Services			39,825	41,006
Lower Local Services					
Output: LLG Advisory	Services (LLS)			39,825	41,006
LCII: Kigenya	ional agents			39,825	41,006
Item: 263201 LG Conditi Kasaali	ionai grants	Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Education				155,980	40,098
LG Function: Pre-Prima	ary and Primary Education			35,285	40,098
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			35,285	40,098
LCII: Buziranduulu	1			35,285	40,098
Item: 263101 LG Conditi	ionai grants	LIDE Conitation	N/A	25 205	40.009
Kasaali (12 P/S)		UPE Capitation	N/A	35,285	40,098
LG Function: Secondary	y Education			120,695	0
Lower Local Services	:4a4:au(IICE)(IIC)			120 (05	0
Output: Secondary Cap LCII: Buziranduulu	ntation(USE)(LLS)			<b>120,695</b> 28,058	<b>0</b> 0
Item: 263101 LG Conditi	ional grants			20,000	Ů
Home land College Kyotera	-	Conditional Grant to Secondary Education	N/A	28,058	0
LCII: Gayaza				47,799	0
Item: 263101 LG Conditi	ional grants			,	
Gayaza SS and		Conditional Grant to	N/A	47,799	0
Vocational		Secondary Education			
LCII: Kigenya				44,838	0
Item: 263101 LG Conditi	ional grants				
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	44,838	0
Sector: Health				14,620	10,965
LG Function: Primary I	Healthcare			14,620	10,965
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			7,660	5,745
LCII: Kigenya	o other cout units			7,660	5,745
Item: 263104 Transfers to BIIKIRA HC III	o other govt. units	onal Grant to NGO Hospitals	N/A	7,660	5,745
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			6,960	5,220
LCII: Buziranduulu				1,260	945
Item: 263104 Transfers to	o other govt. units				

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali BUZIRANDUULU HC II		LCIV: KYOTERA PHC NON WAGE	N/A	<b>257,030</b> 1,260	<b>96,069</b> 945
LCII: Gayaza Item: 263104 Transfers to	o other govt. units			1,260	945
GAYAZA HC II		PHC NON WAGE	N/A	1,260	945
LCII: Kigenya Item: 263104 Transfers to	o other govt. units			3,180	2,385
KASAALI HC III		PHC NON WAGE	N/A	1,920	1,440
NKENGE HC II		PHC NON WAGE	N/A	1,260	945
LCII: Kyakonda Item: 263104 Transfers to	o other govt. units			1,260	945
KYAKKONDA HC II	_	PHC NON WAGE	N/A	1,260	945
Sector: Water and E				38,605	0
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			38,605	0
Output: Other Capital LCII: Gayaza Item: 231007 Other Fixed	Assets (Depreciation)			<b>7,800</b> 5,200	<b>0</b> 0
10cu.m Ferrocement tank construction 2	Trosets (Depreciation)	Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Nkenge Item: 231007 Other Fixed	Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction	<b>\ 1</b>	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drillin	g and rehabilitation			30,805	0
LCII: Buziranduulu Item: 231007 Other Fixed	l Assets (Depreciation)			23,672	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	23,672	0
LCII: Gayaza Item: 231007 Other Fixed	Assets (Depreciation)			3,483	0
Borehole repair	(2 0)1001111011)	Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kigenya Item: 231007 Other Fixed	1 Assets (Depreciation)			3,650	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		257,030	96,069
Borehole repair		LGMSD (Former LGDP)	Completed	3,650	0
Sector: Social Dev	elopment			8,000	4,000
LG Function: Commu	nity Mobilisation and Empow	erment		8,000	4,000
Lower Local Services					
•	Development Services for LLC	Gs (LLS)		8,000	4,000
LCII: Buziranduulu				1,500	2,000
Item: 263201 LG Cond					
Twesitule Youth grou	p	LGMSD (Former LGDP)	N/A	1,500	2,000
LCII: Kigenya				1,000	0
Item: 263201 LG Cond	itional grants				
Kisakya Maria Dev't Association		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Nkenge				5,500	2,000
Item: 263201 LG Cond	litional grants				
Akwata Empola		LGMSD (Former LGDP)	N/A	1,500	0
Kyango Agaliawamu Womens Associations		LGMSD (Former LGDP)	N/A	2,000	0
Balinze Kirose		LGMSD (Former LGDP)	N/A	2,000	2,000

# **2013/14 Quarter 3**

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba	LCIV: KYOTERA		309,121	141,296
Sector: Agriculture			39,825	43,050
LG Function: Agricultural Advisory Services			39,825	43,050
Lower Local Services				
Output: LLG Advisory Services (LLS)			39,825	43,050
LCII: Kyengeza Item: 263201 LG Conditional grants			39,825	43,050
Kirumba	Conditional Grant for NAADS	N/A	39,825	43,050
Sector: Education			220,133	80,495
LG Function: Pre-Primary and Primary Education			107,453	80,495
Capital Purchases				,
Output: Other Capital			33,776	18,396
LCII: Lwamba			33,776	18,396
Item: 231001 Non Residential buildings (Depreciatio Pay't of committed funds and Retention to Solumu contractors	n) Conditional Grant to SFG	Completed	33,776	18,396
LTD for the staff quarter constraction at Kyenvubu P.s.				
Output: Latrine construction and rehabilitation LCII: Byerima Item: 231001 Non Residential buildings (Depreciatio	n)		<b>30,000</b> 15,000	<b>12,465</b> 12,465
Construction of 5 stance pit latrine at Byerima P.s.	Conditional Grant to SFG	Completed	15,000	12,465
LCII: Lwamba Item: 231001 Non Residential buildings (Depreciatio	n)		15,000	0
Construction 5 Stance Lined Pit Latrine at Lutunga P/S	Conditional Grant to SFG	Completed	15,000	0
Lower Local Services			42 (79	40 (22
Output: Primary Schools Services UPE (LLS) LCII: Buyiisa Item: 263101 LG Conditional grants			<b>43,678</b> 43,678	<b>49,633</b> 49,633
Kirumba (15 P/S)	UPE Capitation	N/A	43,678	49,633
LG Function: Secondary Education Lower Local Services			112,680	0
Output: Secondary Capitation(USE)(LLS)			112,680	0
LCII: Kabuwoko Item: 263101 LG Conditional grants			112,680	0
St Munica High School Kabuwoko	Conditional Grant to Secondary Education	N/A	38,634	0

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba Kabuwoko C/U SS		LCIV: KYOTERA Conditional Grant to Secondary Education	N/A	<b>309,121</b> 74,046	<b>141,296</b> 0
Sector: Health				26,747	15,752
LG Function: Primary	Healthcare			26,747	15,752
Lower Local Services	M C · (TTC)			15.075	0.553
Output: NGO Basic He LCII: Kabuwoko	ealthcare Services (LLS)			<b>17,867</b> 17,867	<b>9,572</b> 9,572
Item: 263104 Transfers (	to other govt, units			17,007	7,312
ST. CHARLES	8	onal Grant to NGO	N/A	7,660	5,745
KABUWOKO		Hospitals			
PARISH DISPENSARY HC III					
ST. MARTIN DOM		Not Specified	N/A	5,104	3,827
HC III					
ST. JUDE KABUWOKO HC II		Not Specified	N/A	5,104	0
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			8,880	6,180
LCII: Buyiisa				3,180	2,385
Item: 263104 Transfers	to other govt. units				
BUYIISA HC II		PHC NON WAGE	N/A	1,260	945
KABWOKO HC III		PHC NON WAGE	N/A	1,920	1,440
LCII: Byerima				1,260	945
Item: 263104 Transfers t	to other govt. units				
BYERIMA HC II		PHC NON WAGE	N/A	1,260	945
LCII: Kyengeza				3,180	1,905
Item: 263104 Transfers	to other govt. units				
KIRUMBA HC IIII		PHC NON WAGE	N/A	1,920	960
BUTEMBE HC II		PHC NON WAGE	N/A	1,260	945
LCII: Lwamba				1,260	945
Item: 263104 Transfers t	to other govt. units	DUG NON WA GE	27/4	1.260	0.45
LWAMBA HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water and I	Environment			18,416	0
	ter Supply and Sanitation			18,416	0
Capital Purchases					
<b>Output: Other Capital</b>				7,800	0
LCII: Byerima				2,600	0

# 2013/14 Quarter 3

Description Specific Locati	on Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba 10cu.m Ferrocement tank construction	LCIV: KYOTERA  Conditional transfer for Rural Water	Completed	<b>309,121</b> 2,600	<b>141,296</b> 0
LCII: Kizibira Item: 231007 Other Fixed Assets (Deprecia	ution)		2,600	0
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyengeza Item: 231007 Other Fixed Assets (Deprecia	ntion)		2,600	0
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitat LCII: Kizibira Item: 231007 Other Fixed Assets (Deprecia			<b>10,616</b> 3,650	<b>0</b> 0
Borehole repair	LGMSD (Former LGDP)	Completed	3,650	0
LCII: Kyengeza Item: 231007 Other Fixed Assets (Deprecia	ntion)		6,966	0
Borehole repair 2	Conditional transfer for Rural Water	Completed	6,966	0
Sector: Social Development			4,000	2,000
LG Function: Community Mobilisation a Lower Local Services	nd Empowerment		4,000	2,000
Output: Community Development Service LCII: Buyiisa	es for LLGs (LLS)		<b>4,000</b> 1,000	<b>2,000</b> 0
Item: 263201 LG Conditional grants  Agali Wamu Womens  Group	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Byerima Item: 263201 LG Conditional grants			1,000	0
Twekobe Farmers	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kabuwoko			1,000	2,000
Item: 263201 LG Conditional grants  Youth Initiative for  Dev't	LGMSD (Former LGDP)	N/A	1,000	2,000
LCII: Lwamba			1,000	0
Item: 263201 LG Conditional grants <b>Tukwatire Wamu</b>	LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14 Quarter 3**

<b>Description</b> Speci	fic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Co	uncil	LCIV: KYOTERA		341,099	58,766
Sector: Agriculture				39,825	25,625
LG Function: Agricultural Advi	sory Services			39,825	25,625
Lower Local Services					
Output: LLG Advisory Service	s (LLS)			39,825	25,625
LCII: Central Ward Item: 263201 LG Conditional gra	ante			39,825	25,625
Kyotera T/C	uits	Conditional Grant for NAADS	N/A	39,825	25,625
Sector: Education				281,034	16,211
LG Function: Pre-Primary and	Primary Education			14,319	16,211
Lower Local Services	v			,	,
Output: Primary Schools Servi	ces UPE (LLS)			14,319	16,211
LCII: Central Ward				14,319	16,211
Item: 263101 LG Conditional gra	ants	LIDE Conitation	NI/A	14 210	16 011
Kyotera T.C (4 P/S)		UPE Capitation	N/A	14,319	16,211
LG Function: Secondary Educa	tion			266,715	0
Lower Local Services					
Output: Secondary Capitation(	USE)(LLS)			266,715	0
LCII: Central Ward Item: 263101 LG Conditional gra	ante			53,382	0
Kyotera Central SS	arts	Conditional Grant to Secondary Education	N/A	53,382	0
LCII: Industrial Area				213,333	0
Item: 263101 LG Conditional gra	ants			,	
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	64,719	0
Kyotera Town School		Conditional Grant to Secondary Education	N/A	54,285	0
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	94,329	0
Sector: Health				17,240	12,929
LG Function: Primary Healthco	ıre			17,240	12,929
Lower Local Services					
Output: NGO Basic Healthcare	Services (LLS)			15,320	11,489
LCII: Central Ward Item: 263104 Transfers to other	govt units			7,660	5,745
MUZITO DMU HC III	govt. units	onal Grant to NGO Hospitals	N/A	7,660	5,745
LCII: Mitukula Ward Item: 263104 Transfers to other	govt. units			7,660	5,745

# **2013/14** Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Tov	vn Council	LCIV: KYOTERA		341,099	58,766
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	N/A	7,660	5,745
Output: Basic Healthcan LCII: Mitukula Ward Item: 263104 Transfers to	re Services (HCIV-HCII-Li	LS)		<b>1,920</b> 1,920	<b>1,440</b> 1,440
MITUKULA HC III - KYOTERA		PHC NON WAGE	N/A	1,920	1,440
Sector: Social Devel	opment			3,000	4,000
LG Function: Communi	ty Mobilisation and Empow	erment		3,000	4,000
Lower Local Services Output: Community De LCII: Central Ward Item: 263201 LG Conditi	velopment Services for LLC	Gs (LLS)		<b>3,000</b> 2,000	<b>4,000</b> 2,000
Hajat and Hajat outside catering		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Mitukula Ward Item: 263201 LG Conditi	onal grants			1,000	2,000
Kamyanyi women group		LGMSD (Former LGDP)	N/A	1,000	2,000

# **2013/14 Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankon	i	LCIV: KYOTERA		123,549	69,127
Sector: Agricultu	re			39,825	41,006
LG Function: Agricu	ltural Advisory Services			39,825	41,006
Lower Local Services					
Output: LLG Adviso	ory Services (LLS)			39,825	41,006
LCII: Lwankoni	ditional amonta			39,825	41,006
Item: 263201 LG Con Lwankoni	iditional grants	Conditional Grant for	N/A	39,825	41,006
Lwankom		NAADS	14/11	37,023	41,000
Sector: Education	i			52,852	24,791
LG Function: Pre-Pr	imary and Primary Education			21,979	24,791
Lower Local Services					
	nools Services UPE (LLS)			21,979	24,791
LCII: Lwankoni	ditional amonta			21,979	24,791
Item: 263101 LG Con Lwakoni (8 P/S)	iditional grants	LIDE Conitation	N/A	21,979	24,791
LWakulii (6 F/S)		UPE Capitation	N/A	21,979	24,791
LG Function: Second				30,873	0
Lower Local Services				20.052	0
LCII: Lwankoni	Capitation(USE)(LLS)			<b>30,873</b> 30,873	<b>0</b> 0
Item: 263101 LG Con	ditional grants			30,073	O
St Herman Lwakoni	<u> </u>	Conditional Grant to Secondary Education	N/A	30,873	0
Sector: Health				4,440	3,330
LG Function: Primar	ry Healthcare			4,440	3,330
Lower Local Services					
	ncare Services (HCIV-HCII-LLS	)		4,440	3,330
LCII: Kayanja				1,260	945
Item: 263104 Transfer KAYANJA HC II	rs to other govt. units	PHC NON WAGE	N/A	1,260	945
LCII: Lwankoni				1,920	1,440
Item: 263104 Transfer	rs to other govt. units			,	,
LWANKONI HC III	П	PHC NON WAGE	N/A	1,920	1,440
LCII: Nabyajjwe				1,260	945
Item: 263104 Transfer	rs to other govt. units				
NABYAJWE HC II		PHC NON WAGE	N/A	1,260	945
Sector: Water and				26,432	0
LG Function: Rural	Water Supply and Sanitation			26,432	0
Capital Purchases					
Output: Other Capit	al			5,200	0
LCII: Kayanja	ixed Assets (Depreciation)			2,600	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		LCIV: KYOTERA		123,549	69,127
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibutamo Item: 231007 Other Fixe	ed Assets (Depreciation)			2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilli	ing and rehabilitation			21,232	0
LCII: Kayanja Item: 231007 Other Fixe	ed Assets (Denreciation)			3,483	0
Borehole repair	ou rissous (Depreciation)	Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kibutamo Item: 231007 Other Fixe	ed Assets (Depreciation)			3,483	0
Borehole repair	•	Conditional transfer for Rural Water	Completed	3,483	0
LCII: Lwankoni Item: 231007 Other Fixe	ed Assets (Depreciation)			10,783	0
Borehole repair 2	( · · · · · · · · · · · · · · · · · · ·	LGMSD (Former LGDP)	Completed	7,300	0
Borehole repair		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Nabyajjwe Item: 231007 Other Fixe	ed Assets (Depreciation)			3,483	0
Borehole repair	··· X ·· K ··· ·· · · · · · · · · · · ·	Conditional transfer for Rural Water	Completed	3,483	0

# **2013/14** Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa	LCIV: KYOTERA		441,431	155,555
Sector: Agriculture			39,825	41,006
LG Function: Agricultural Advisory Services			39,825	41,006
Lower Local Services				
Output: LLG Advisory Services (LLS)			39,825	41,006
LCII: Nabigasa Item: 263201 LG Conditional grants			39,825	41,006
Nabigasa	Conditional Grant for NAADS	N/A	39,825	41,006
Sector: Works and Transport			93,057	45,106
LG Function: District, Urban and Community Acc	ess Roads		93,057	45,106
Lower Local Services			20,007	70,200
Output: District Roads Maintainence (URF)			93,057	45,106
LCII: Bethlehem			93,057	45,106
Item: 263101 LG Conditional grants	D 1 D 1 199 3	27/4	<b>7. 7</b> 00	0
Spot Improvement of 3km of Bethlehem- Katana-Bukalasa	Roads Rehabilitation Grant	N/A	5,580	0
Periodic Mentenance of Kyotera-Bethlehem- Kalisizo	Roads Rehabilitation Grant	N/A	87,478	45,106
Sector: Education			263,346	56,541
LG Function: Pre-Primary and Primary Education	ı		53,620	56,541
Capital Purchases				
Output: Other Capital LCII: Bethlehem Item: 231001 Non Residential buildings (Depreciation)	on)		<b>4,286</b> 4,286	<b>4,029</b> 4,029
Pay't of retention to Kituntu contractors LTD for construction of Kasambya 11 P/s.	Conditional Grant to SFG	Completed	4,286	4,029
Output: Latrine construction and rehabilitation			15,000	13,495
LCII: Nabigasa			15,000	13,495
Item: 231001 Non Residential buildings (Depreciation	on)			
Construction of 5 stance Lined Pit Latrine at Nalubira P/S	LGMSD (Former LGDP)	Completed	15,000	13,495
Lower Local Services			24224	<b>40</b> 04 5
Output: Primary Schools Services UPE (LLS)			<b>34,334</b>	<b>39,016</b>
LCII: Nabigasa Item: 263101 LG Conditional grants			34,334	39,016
Nabigasa ( 12 P/S)	UPE Capitation	N/A	34,334	39,016

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa LG Function: Secondar Lower Local Services	ry Education	LCIV: KYOTERA		441,431 209,726	155,555 0
Output: Secondary Ca LCII: Bethlehem Item: 263101 LG Condi				<b>209,726</b> 63,604	<b>0</b> 0
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A	63,604	0
LCII: Kyassimbi Item: 263101 LG Condi	tional grants			84,115	0
Nakasoga sss	-	Conditional Grant to Secondary Education	N/A	84,115	0
LCII: Nabigasa Item: 263101 LG Condi	tional grants			45,510	0
Holly Family Nazareth SSS	<del>-</del>	Conditional Grant to Secondary Education	N/A	45,510	0
LCII: Nakatoogo Item: 263101 LG Condi	tional grants			16,497	0
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	N/A	16,497	0
Sector: Health				17,203	12,902
LG Function: Primary Lower Local Services	Healthcare			17,203	12,902
	ealthcare Services (LLS)			<b>12,763</b> 7,660	<b>9,572</b> 5,745
BETHELEHEM DISPENSARY HC III	to other govt. units	onal Grant to NGO Hospitals	N/A	7,660	5,745
LCII: Nabigasa Item: 263104 Transfers	to other govt units			5,104	3,827
NAKASOGA DISPENSARY HC II		Not Specified	N/A	5,104	3,827
Output: Basic Healthca LCII: Kijejja Item: 263104 Transfers	are Services (HCIV-HCII-LLS)			<b>4,440</b> 1,260	<b>3,330</b> 945
KIJJEJJA HC II	to other govi. units	PHC NON WAGE	N/A	1,260	945
LCII: Nabigasa Item: 263104 Transfers	to other gove units			1,920	1,440
NABIGASA HC III	to other govt. units	PHC NON WAGE	N/A	1,920	1,440
LCII: Nakatoogo Item: 263104 Transfers	to other govt. units			1,260	945

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa NAKATOOGO HC II		LCIV: KYOTERA PHC NON WAGE	N/A	<b>441,431</b> 1,260	<b>155,555</b> 945
Sector: Water and E	Invironment			24,499	0
LG Function: Rural Wat	ter Supply and Sanitation			24,499	0
Capital Purchases					
Output: Other Capital LCII: Bethlehem Item: 231007 Other Fixed	Assets (Depreciation)			<b>10,400</b> 5,200	<b>0</b> 0
10cu.m Ferrocement tank construction	Trascas (Septechalon)	Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Nabigasa Item: 231007 Other Fixed	l Assets (Depreciation)			5,200	0
10cu.m Ferrocement tank construction 2	,	Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drillin	ng and rehabilitation			14,099	0
LCII: Bethlehem Item: 231007 Other Fixed				6,966	0
Borehole repair 2		Conditional transfer for Rural Water	Completed	6,966	0
LCII: Kyassimbi Item: 231007 Other Fixed	1 Assets (Depreciation)			3,650	0
Borehole repair	Trascas (Septechalon)	LGMSD (Former LGDP)	Completed	3,650	0
LCII: Nakatoogo Item: 231007 Other Fixed	1 Assets (Depreciation)			3,483	0
Borehole repair	(	Conditional transfer for Rural Water	Completed	3,483	0
Sector: Social Devel	opment			3,500	0
LG Function: Communi	ty Mobilisation and Empower	ment		3,500	0
Lower Local Services		(T.T.O)			_
Output: Community De LCII: Kijejja	velopment Services for LLGs	(LLS)		<b>3,500</b> 1,000	<b>0</b> 0
Item: 263201 LG Conditi	onal grants			1,000	U
Kirembwe Youth	-	LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kyassimbi				1,500	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigas Item: 263201 LG C		LCIV: KYOTERA		441,431	155,555
Nabigasa Teachers Dev't	· ·	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Nakatoogo Item: 263201 LG C	onditional grants			1,000	0
Bulema-sibutesobo	ola	LGMSD (Former LGDP)	N/A	1,000	0

# **2013/14** Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	fied	LCIV: Not Specifie	ed	132,230	2,215,162
Sector: Agricultur	·e			30,000	19,066
LG Function: District	Production Services			30,000	19,066
Capital Purchases					
_	Other Transport Equipment			30,000	19,066
LCII: Not Specified				30,000	19,066
Item: 231004 Transport Overhaul repair of 4	rt equipment	Conditional transfers to	Completed	30,000	19,066
production field vehic	eles	Production and Marketing	Completed	30,000	19,000
Sector: Works and	l Transport			0	40,529
LG Function: District	, Urban and Community Access I	Roads		0	40,529
Lower Local Services					
	ls Maintainence (URF)			0	40,529
LCII: Not Specified	1:4:14-			0	40,529
Item: 263101 LG Cond 5km of Kabano-	litional grants	Not Specified	N/A	0	40.520
Kamuganja and 6km	of	Not Specified	IN/A	U	40,529
Gavu-Malemba	-				
periodically maintain	ed.				
Sector: Education				102,230	2,093,708
LG Function: Pre-Pri	mary and Primary Education			2,230	2,139
Capital Purchases					
Output: Other Capita	al			2,230	2,139
LCII: Not Specified				2,230	2,139
	idential buildings (Depreciation)	Conditional Grant to	Completed	2.220	2 120
Pay't of 5% retention to Kesika Enterprises		SFG	Completed	2,230	2,139
for lined pit Latrine					
construction at					
Kyanika, Bugaaju an Buyamba P.s.	d				
LG Function: Second	arv Education			100,000	2,091,569
Capital Purchases				200,000	2,00 2,000
	onstruction and rehabilitation			100,000	50,000
LCII: Not Specified				100,000	50,000
	idential buildings (Depreciation)				
Construction of Kyakago SS		Not Specified	Completed	100,000	50,000
Kyakago 55					
Lower Local Services	onitation(IEE)(IIE)			Δ	2 0/1 5/0
Output: Secondary C LCII: Not Specified	apitation(USE)(LLS)			<b>0</b> 0	<b>2,041,569</b> 2,041,569
Item: 263101 LG Cond	ditional grants			U	2,041,507
Not Specified	Ç	Not Specified	N/A	0	2,041,569
-		-			•

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: Not Specij	fied	132,230	2,215,162
Sector: Health				0	19,985
LG Function: Prima	ry Healthcare			0	19,985
Capital Purchases					
Output: Vehicles &	Other Transport Equipment			0	19,985
LCII: Not Specified				0	19,985
Item: 231004 Transpo	ort equipment				
Not Specified		Not Specified	Not Started	0	19,985
Sector: Social De	velopment			0	41,874
LG Function: Comm	unity Mobilisation and Empow	verment		0	41,874
Lower Local Services					
<b>Output: Community</b>	<b>Development Services for LL</b>	Gs (LLS)		0	41,874
LCII: Not Specified	-			0	41,874
Item: 263201 LG Cor	nditional grants				
Not Specified		Not Specified	N/A	0	41,874

## 2013/14 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

#### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### **Overall Receipts**

<b>Vote Function, Project and P</b>	rogram	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**

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

# **2013/14 Quarter 3**

#### **Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

#### **Output Indicators and Location**

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

#### **Workplan Narrative**

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