
Vote:549 Rakai District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rakai District

Date: 01/02/2019

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

Vote:549 Rakai District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	478,288	293,271	61%
Discretionary Government Transfers	4,250,630	2,185,950	51%
Conditional Government Transfers	24,783,575	12,833,573	52%
Other Government Transfers	2,835,255	922,835	33%
Donor Funding	3,207,580	886,745	28%
Total Revenues shares	35,555,329	17,122,374	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	496,282	309,969	290,689	62%	59%	94%
Internal Audit	129,540	52,640	26,739	41%	21%	51%
Administration	4,341,353	2,594,393	2,497,324	60%	58%	96%
Finance	559,261	300,084	193,383	54%	35%	64%
Statutory Bodies	810,499	452,277	349,549	56%	43%	77%
Production and Marketing	1,287,507	663,320	558,329	52%	43%	84%
Health	6,819,802	3,400,503	2,342,860	50%	34%	69%
Education	16,856,657	7,660,649	6,102,804	45%	36%	80%
Roads and Engineering	2,027,941	874,735	773,533	43%	38%	88%
Water	599,778	385,400	216,945	64%	36%	56%
Natural Resources	221,081	95,361	80,353	43%	36%	84%
Community Based Services	1,405,626	333,043	200,461	24%	14%	60%
Grand Total	35,555,329	17,122,374	13,632,968	48%	38%	80%
<i>Wage</i>	<i>20,014,912</i>	<i>10,007,456</i>	<i>7,937,657</i>	<i>50%</i>	<i>40%</i>	<i>79%</i>
<i>Non-Wage Reccurent</i>	<i>9,804,893</i>	<i>4,542,877</i>	<i>4,413,803</i>	<i>46%</i>	<i>45%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,527,944</i>	<i>1,685,296</i>	<i>504,695</i>	<i>67%</i>	<i>20%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>3,207,580</i>	<i>886,745</i>	<i>776,812</i>	<i>28%</i>	<i>24%</i>	<i>88%</i>

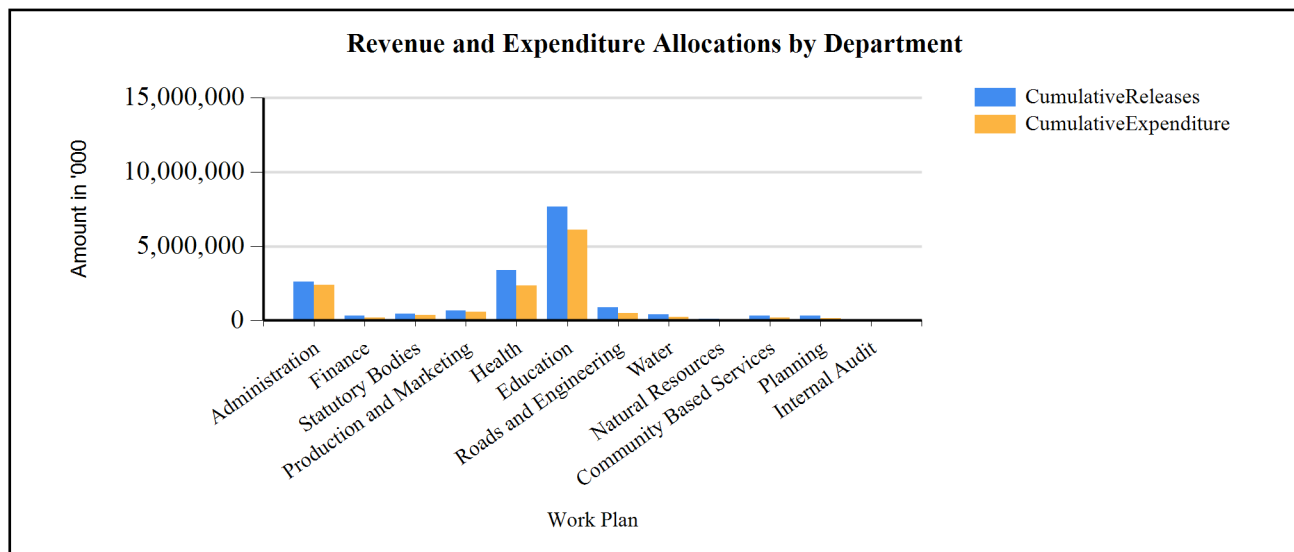
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received total revenue of UGX 17,122,374,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 35,555,329,000 which is 48% realization by end of the second quarter FY 2018/2019. Generally the district performance is poor where by The Central Government transfers performed at a tune of 50%, Donor funds at 28% and locally generated revenue at 61%. Local revenue performed extremely good due to remittance of deducted local service tax from district civil servants. The relatively good performance under central Government transfers is because most central government funds performed as planned for the second quarter at 50% for non-wage recurrent grants and 67% for development grants. The Donor funding is not performing as expected and this was as a result of the district not receiving funds as planned especially from Global Pattern ship for Education funds under World Bank for construction of primary schools. All funds were disbursed to the respective departments as per the regulations where by a total of UGX 10,007,456,000 was disbursed as wages reflecting 58%, UGX 4,542,877,000 is nonwage reflecting 27% while UGX 2,572,041,000 is for development reflecting 15%. The disbursement to the departments in percentage performance was as follows: 60% to Administration, 54% to Finance, 56% to Statutory bodies, 52% to Production, 50% to Health, 45% to Education, 43% to Roads, 64% to Water, 43% to Natural Resources, 24% to Community, 62% to Planning and 41% to Audit. The expenditure by the end of the quarter was UGX 13,632,968,000 which is 80% performance. The unspent balance of UGX 3,489,406,000 reflecting 20% is for wages in all the departments for staff yet to be recruited and development projects basically in Education, Health and water departments due to ministry's delay in issuing of final guideline to kick starts the procurement process and for donor funding especially UNICEF activities which was released towards the end of the quarter hence delay in processing of funds

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	478,288	293,271	61 %
Local Services Tax	279,845	269,138	96 %

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Land Fees	7,500	5,335	71 %
Application Fees	12,000	850	7 %
Business licenses	20,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	150	5 %
Inspection Fees	12,000	1,320	11 %
Market /Gate Charges	48,000	8,751	18 %
Other Fees and Charges	20,000	5,507	28 %
Miscellaneous receipts/income	65,943	0	0 %
2a.Discretionary Government Transfers	4,250,630	2,185,950	51 %
District Unconditional Grant (Non-Wage)	852,689	426,345	50 %
Urban Unconditional Grant (Non-Wage)	36,062	18,031	50 %
District Discretionary Development Equalization Grant	342,952	228,635	67 %
Urban Unconditional Grant (Wage)	308,789	154,394	50 %
District Unconditional Grant (Wage)	2,689,278	1,344,639	50 %
Urban Discretionary Development Equalization Grant	20,860	13,907	67 %
2b.Conditional Government Transfers	24,783,575	12,833,573	52 %
Sector Conditional Grant (Wage)	17,016,845	8,508,422	50 %
Sector Conditional Grant (Non-Wage)	2,714,223	1,047,257	39 %
Sector Development Grant	2,143,079	1,428,719	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	550,564	550,564	100 %
Salary arrears (Budgeting)	231,337	231,337	100 %
Pension for Local Governments	1,574,149	787,075	50 %
Gratuity for Local Governments	532,326	266,163	50 %
2c. Other Government Transfers	2,835,255	922,835	33 %
Support to PLE (UNEB)	20,000	18,629	93 %
Uganda Road Fund (URF)	1,815,255	770,296	42 %
Uganda Women Entrepreneurship Program(UWEP)	500,000	28,183	6 %
Youth Livelihood Programme (YLP)	500,000	15,726	3 %
3. Donor Funding	3,207,580	886,745	28 %
Rakai Health Sciences Programme (RHSP)	120,000	56,254	47 %
International Bank for Reconstruction and Development (IBRD)	2,517,580	640,653	25 %
United Nations Children Fund (UNICEF)	300,000	189,838	63 %
Global Fund for HIV, TB & Malaria	70,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Total Revenues shares	35,555,329	17,122,374	48 %

Cumulative Performance for Locally Raised Revenues

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In the second quarter of the FY 2018/19 the district cumulative local revenue collected is UGX 293,271,000 representing 61% of the annual budget. The source of local revenue included local service tax, registration of marriages, land fees, application fees, inspection fees, other fees and charges. The district did realize more than 50% due to remittance of deducted local service tax from district civil servants

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 15,942,358,000 from Central Government transfers against the approved Annual budget of UGX 31,869,461,000 which is 50% realization by end of the second quarter FY 2018/2019. Most central government funds performed as planned for the second quarter at 50% for non-wage recurrent grants and 67% for development grants. However there were some variance in the performance during the quarter because some of the non-wage recurrent grants performed below 25% i.e, Uganda Women Entrepreneurship Program(UWEP) and Youth Livelihood Program(YLP) and others at 100% i.e public service pension arrears, Salary arrears

Cumulative Performance for Donor Funding

The District received total revenue of UGX 886,745,000 against the approved annual budget of UGX 3,207,580,000,000 which is 28% realization by end of the second quarter FY 2018/2019 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from Global Partnership for Education funds under World Bank for construction of primary schools

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	452,996	203,699	45 %	113,249	101,850	90 %
District Production Services	820,725	347,750	42 %	205,181	211,492	103 %
District Commercial Services	13,787	6,880	50 %	3,447	3,440	100 %
Sub- Total	1,287,507	558,329	43 %	321,877	316,782	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,992,941	756,533	38 %	498,235	438,333	88 %
District Engineering Services	35,000	17,000	49 %	8,750	17,000	194 %
Sub- Total	2,027,941	773,533	38 %	506,985	455,333	90 %
Sector: Education						
Pre-Primary and Primary Education	13,402,066	4,845,298	36 %	3,186,279	2,398,595	75 %
Secondary Education	2,511,854	1,022,387	41 %	388,847	337,972	87 %
Skills Development	619,144	139,369	23 %	115,707	31,430	27 %
Education & Sports Management and Inspection	323,592	95,750	30 %	58,550	45,446	78 %
Sub- Total	16,856,657	6,102,804	36 %	3,749,383	2,813,443	75 %
Sector: Health						
Primary Healthcare	787,547	125,184	16 %	196,887	77,734	39 %
District Hospital Services	133,688	66,844	50 %	33,422	33,422	100 %
Health Management and Supervision	5,898,568	2,150,833	36 %	1,474,642	1,056,029	72 %
Sub- Total	6,819,802	2,342,860	34 %	1,704,951	1,167,185	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,778	216,945	36 %	149,944	64,352	43 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	221,081	80,353	36 %	55,270	42,754	77 %
Sub- Total	820,860	297,298	36 %	210,214	107,106	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,405,626	200,461	14 %	351,406	146,949	42 %
Sub- Total	1,405,626	200,461	14 %	351,406	146,949	42 %
Sector: Public Sector Management						
District and Urban Administration	4,341,353	2,497,324	58 %	1,085,335	1,670,110	154 %
Local Statutory Bodies	810,499	349,549	43 %	202,625	230,268	114 %
Local Government Planning Services	496,282	290,689	59 %	124,070	192,859	155 %
Sub- Total	5,648,134	3,137,561	56 %	1,412,031	2,093,237	148 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,261	193,383	35 %	139,815	120,068	86 %
Internal Audit Services	129,540	26,739	21 %	32,385	14,288	44 %

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	<i>Sub- Total</i>	<i>688,801</i>	<i>220,121</i>	<i>32 %</i>	<i>172,200</i>	<i>134,356</i>	<i>78 %</i>
Grand Total		35,555,329	13,632,968	38 %	8,429,047	7,234,391	86 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,331,353	2,589,393	60%	1,082,838	1,718,887	159%
District Unconditional Grant (Non-Wage)	145,025	64,857	45%	36,256	27,154	75%
District Unconditional Grant (Wage)	871,398	435,699	50%	217,849	217,849	100%
General Public Service Pension Arrears (Budgeting)	550,564	550,564	100%	137,641	550,564	400%
Gratuity for Local Governments	532,326	266,163	50%	133,081	133,081	100%
Locally Raised Revenues	100,000	90,421	90%	25,000	83,725	335%
Multi-Sectoral Transfers to LLGs_NonWage	226,069	113,035	50%	56,517	56,517	100%
Pension for Local Governments	1,574,149	787,075	50%	393,537	393,537	100%
Salary arrears (Budgeting)	231,337	231,337	100%	57,834	231,337	400%
Urban Unconditional Grant (Wage)	100,486	50,243	50%	25,121	25,121	100%
Development Revenues	10,000	5,000	50%	2,500	5,000	200%
District Discretionary Development Equalization Grant	10,000	5,000	50%	2,500	5,000	200%
Total Revenues shares	4,341,353	2,594,393	60%	1,085,338	1,723,887	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	971,883	401,047	41%	242,971	200,524	83%
Non Wage	3,359,470	2,096,276	62%	839,865	1,469,586	175%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,341,353	2,497,324	58%	1,085,335	1,670,110	154%
C: Unspent Balances						
Recurrent Balances		92,069	4%			

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Wage	84,894		
Non Wage	7,175		
Development Balances	5,000	100%	
Domestic Development	5,000		
Donor Development	0		
Total Unspent	97,069	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2018/2019 the department received total revenue of UGX 2,594,393,000 representing 60% of the annua budget and 239% of the quarterly budget. The good budget outturn is attributed to release of more General public service pension arrears, Salary arrears and DDEG during the quarter against planned. The slightly poor performance under non-wage was due to the fact that the department was allocated fewer funds than anticipated. The cumulative expenditure in the quarter was UGX 2,497,324,000 reflecting 96% of the funds released, of the funds spent, UGX 401,047,000 on staff wages, UGX 2,096,276,000 was spent on non-wage activities and none for development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 97,069,000 which comprising of UGX 84,894,000 for wage due to staff not yet recruited and some Parish Chiefs who were in those positions in FY 2017/2018 and there salary scale has not been adjusted from U6 to U5 and UGX 7,175,000 for non-wage operation costs in third quarter and UGX 5,000,000 for capacity building due to delayed filling of vacant posts

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their first quarter budget performance report FY 2018/2019 and Budget Framework Paper for FY 2019/2020, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Awarded contract for construction of valley dam, Ferro cement tanks, toilets under SFG and done evaluation of upgrade of Kiziba Health centre III, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

Vote:549 Rakai District**Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	559,261	300,084	54%	139,815	175,326	125%
District Unconditional Grant (Non-Wage)	148,868	78,210	53%	37,217	43,550	117%
District Unconditional Grant (Wage)	295,153	147,576	50%	73,788	73,788	100%
Locally Raised Revenues	50,000	41,678	83%	12,500	41,678	333%
Urban Unconditional Grant (Wage)	65,240	32,620	50%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,261	300,084	54%	139,815	175,326	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	81,373	23%	90,098	42,718	47%
Non Wage	198,868	112,010	56%	49,717	77,350	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,261	193,383	35%	139,815	120,068	86%
C: Unspent Balances						
Recurrent Balances						
		106,702	36%			
Wage		98,824				
Non Wage		7,878				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		106,702	36%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 300,084,000 against UGX 559,261,000 which is 54% of the annual budget. For second quarter UGX 175,326,000 was received against UGX 139,815,000 projected which is 125%. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However there was a good performance in local revenue as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure in the quarter was UGX 193,383,000 reflecting 64% of the funds released, of the funds spent, UGX 81,373,000 was wages, and UGX 112,010,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 106,702,000 which comprising of UGX 98,824,000 for staff not yet recruited and UGX 7,878,000 for non-wage operation costs in third quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports produced, Updated and Prepared the District revenue register for FY 2018-2019, revenue enhancement and mobilization exercise carried out by Finance sectoral committee in LLGs, Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Prepared 3 monthly financial reports, Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of Draft Budget Framework Paper for presentation to Budget Conference and hold District Budget Conference

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,499	432,277	55%	197,625	280,509	142%
District Unconditional Grant (Non-Wage)	245,789	146,743	60%	61,447	73,706	120%
District Unconditional Grant (Wage)	305,491	152,746	50%	76,373	76,373	100%
Locally Raised Revenues	229,788	128,072	56%	57,447	128,072	223%
Urban Unconditional Grant (Wage)	9,431	4,716	50%	2,358	2,358	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	810,499	452,277	56%	202,625	280,509	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	91,202	29%	78,731	44,820	57%
Non Wage	475,577	238,347	50%	118,894	165,448	139%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	20,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	810,499	349,549	43%	202,625	230,268	114%
C: Unspent Balances						
Recurrent Balances						
Wage		66,259				
Non Wage		36,469				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		102,728	23%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 810,499,000 and cumulative revenue realized was UGX 452,277,000 which represents 56% of the total annual budget. During the second quarter UGX 280,509,000 was realized against UGX 202,625,000 representing 138%. The local revenue over performed at 223% due to allocation of more funds than anticipated in the second quarter. However there was a poor performance in DDEG as result of realizing all the funds in the first quarter. The department cumulative expenditure was UGX 349,549,000 against UGX 452,277,000 representing 77% of the cumulative release, of the funds spent UGX 91,202,000 was on wages and UGX 238,347,000 was spent on non-wage activities and UGX 20,000,000 for development grant

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 102,728,000 which include UGX 66,259,000 for wage and UGX 36,469,000 for non-wage. The balance of UGX 36,469,000 is due to off and on IFMS and the Ex-gratia which is paid to LCI and LCII-one off at the end of the Financial Year in quarter four and UGX 66,259,000 for Staff wage not yet recruited

Highlights of physical performance by end of the quarter

District Public Accounts Committee reviewed Internal Audit reports for Kacheera, Kagamba, Byakabanda, Lwamaggwa, Kifamba and Kibanda Sub-counties, Works, Health, Production and Education departments, carried out 1 field visits to ascertain value at Buyamba Water borne toilet construction and Ndeeba-Kacheera road rehabilitation, District Executive Committee held 3 monthly meeting, Carried political monitoring of District projects and activities, The department paid salary to staff, Chairperson DSC and Political leaders, Produced mandatory sets of minutes and reports, Recruited 2Agricultural Officer, 1Porter, 20 Education Assistants, 1Internal Auditor, 1 Accountant ,Statistician, 2Assistant Engineering Officers, 1Human Resource Officer, 1 Veterinary Officer and 3D/Head Teachers, Appointed on promotion Senior Clinical Officer, DCDO, Senior Probation Social welfare Officer, Senior Accounts Assistant, Senior Procurement Officer, Renewal of Acting Appointment for District Engineer, regularized appointment of 1 Education Assistants, transfer within service 1 Human Resource Officer, noted and lifted interdiction for 1 Head teacher, , The land board cleared 5 land application for free hold and conversion to free hold throughout the district, Trained Land Board members and Staff on compensation values and held 3 sensitization meetings on oil pipeline, The standing committee Held 2 council and Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports and 1 field visits per Sectoral Committee in LLGs were held

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,170,107	585,054	50%	292,527	292,527	100%
District Unconditional Grant (Wage)	317,205	158,602	50%	79,301	79,301	100%
Sector Conditional Grant (Non-Wage)	424,547	212,273	50%	106,137	106,137	100%
Sector Conditional Grant (Wage)	428,355	214,178	50%	107,089	107,089	100%
Development Revenues	117,400	78,267	67%	29,350	39,133	133%
Sector Development Grant	117,400	78,267	67%	29,350	39,133	133%
Total Revenues shares	1,287,507	663,320	52%	321,877	331,660	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	272,039	36%	186,390	157,071	84%
Non Wage	424,547	211,546	50%	106,137	122,039	115%
Development Expenditure						
Domestic Development	117,400	74,744	64%	29,350	37,671	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,287,507	558,329	43%	321,877	316,782	98%
C: Unspent Balances						
Recurrent Balances		101,469	17%			
Wage		100,741				
Non Wage		727				
Development Balances		3,522	5%			
Domestic Development		3,522				
Donor Development		0				
Total Unspent		104,991	16%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 663,320,000 against the UGX 1,287,507,000 which is 52% of the annual budget. The projection receipt for the quarter was UGX 321,877,000 and received was UGX 331,660,000 which is 103%. The good budget outturn was attributed to government policy of disbursement of two third of the sector development grant instead of half as was planned. The cumulative expenditure for the quarter was UGX 558,329,000 against the cumulative release of UGX 663,320,000 which is 84%. This leaves unspent balance of UGX 104,991,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 104,991,000 which include UGX 100,741,000 for wage, UGX 727,000 for non-wage and UGX 3,522,000 for development. The balance of UGX 4,349,000 is due to off and on IFMS and UGX 104,991,000 for Staff salary under paid during the update of salary enhancement for scientists

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, 6 field supervision, inspection and monitoring visits made to Sub-counties of Kibanda, Kyalulungira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP, 20 coffee nurseries & 3 coffee plants inspected and verified in the 11LLGs, 3 farmer trainings on BBW, CTB & Army worm control and prevention done in the sub counties of Kyalulungira, Byakabanda, Lwanda and Ddwaniro, Monitored all capital works and OWC technologies and inputs delivered in the district i.e Beans, Irish potatoes, fish fingerings and maize, Registered boats and fishing activities monitored, BMU sensitised on mapping and demarcation of fish breeding areas, carried out surveillance and removal of illegal fishing gears, fish catch statistics captured and inspected, 25 staff mentored data collection and analysis, 250 Number of businesses issued with trade licenses in Ddwaniro, Lwamaggwa, Kacheera, Byakabanda and Lwanda, 3 businesses premises inspected to ensure compliance to standards i.e Kibanda Milk cooler, Ddwaniro and Kagamba maize mills, 3 coops assisted in registration process and 7 cooperative societies supervised, 14 Producers linked to local national and regional markets

Vote:549 Rakai District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,621,568	2,820,784	50%	1,405,392	1,415,392	101%
Sector Conditional Grant (Non-Wage)	333,001	166,500	50%	83,250	83,250	100%
Sector Conditional Grant (Wage)	5,267,981	2,633,990	50%	1,316,995	1,316,995	100%
Urban Unconditional Grant (Wage)	20,587	10,293	50%	5,147	5,147	100%
Development Revenues	1,198,234	579,719	48%	299,558	301,678	101%
District Discretionary Development Equalization Grant	22,000	20,000	91%	5,500	3,000	55%
Donor Funding	610,000	182,230	30%	152,500	109,933	72%
Sector Development Grant	566,234	377,489	67%	141,558	188,745	133%
Total Revenues shares	6,819,802	3,400,503	50%	1,704,951	1,717,070	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,288,568	2,078,536	39%	1,322,142	983,732	74%
Non Wage	333,001	172,028	52%	83,250	91,155	109%
Development Expenditure						
Domestic Development	588,234	20,000	3%	147,058	20,000	14%
Donor Development	610,000	72,297	12%	152,500	72,297	47%
Total Expenditure	6,819,802	2,342,860	34%	1,704,951	1,167,185	68%
C: Unspent Balances						
Recurrent Balances		570,221	20%			
Wage		565,748				
Non Wage		4,473				
Development Balances		487,422	84%			
Domestic Development		377,489				
Donor Development		109,933				
Total Unspent		1,057,643	31%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end the second quarter FY 2018/2019 the department received a total of revenue of UGX 3,400,503,000 representing 50% of the annual approved budget and 199% of the quarterly budget. Out of the cumulative revenue received UGX 2,820,784,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 579,719,000 was development revenue from sector development grant, DDEG and donor funding. During the second quarter UGX 1,717,070,000 was realized against UGX 1,704,951,000 representing 101%.The department spent UGX 1,167,185,000 against UGX 1,717,070,000 representing 68% of the funds available in the quarter However there was an over performance in Sector development revenue at 133% as result of government policy of disbursement of two third of the sector development grant instead of half as was planned., The DDEG performed at 55% due to allocation of more funds than anticipated in the first quarter. The cumulative expenditure in the quarter was UGX 2,342,860,000 reflecting 69% of the funds released, of the funds spent, UGX 2,078,536,000 was wages, UGX 92,297,000 and UGX 80,872,000 was spent on Non-wage activities. This leaves unspent balance of UGX 1,057,643,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,057,643,000 which includes UGX 565,748,000 for wage, UGX 4,473,000 for non-wage, UGX 109,933,000 for donor and UGX 377,489,000 for development. The balance of UGX 4,473,000 is due to IGG directive to stop transferring funds to Kasankala health units because of being near to government health unit, UGX 565,748,000 for Staff salary under paid during the update of salary enhancement for scientists and also staff being dropped off the system, UGX 377,489,000 for the ministry's delay in issuing of final guideline to kick starts the procurement process and UGX 109,933,000 for donor funding activities which was released towards the end of the quarter hence delay in processing of funds

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, District Executive and line Ministries. Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, 4821 Out patients visited the District/General Hospital(s) in the District, 1165 In patients visited the District/General Hospital in the District, 314 Deliveries registered in the District/General Hospital, 814 In patients visited the government Basic Health Facilities, 31624 out patients visited the government basic Health Facilities, 714 Deliveries registered in the Health Facilities, 1522 Children immunised with Pentavalent vaccine in the Health Facilities, 9837 Out patients visited the NGO health services, 590 In patients visited the NGO Basic Health Facilities, 200 Deliveries registered in the NGO Basic Health Facilities, 449 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,316,640	6,355,599	48%	2,864,379	2,878,762	101%
District Unconditional Grant (Wage)	108,005	54,003	50%	27,001	27,001	100%
Locally Raised Revenues	9,000	3,000	33%	2,250	3,000	133%
Other Transfers from Central Government	20,000	18,633	93%	5,000	18,633	373%
Sector Conditional Grant (Non-Wage)	1,859,126	619,709	33%	0	0	0%
Sector Conditional Grant (Wage)	11,320,509	5,660,255	50%	2,830,127	2,830,127	100%
Development Revenues	3,540,017	1,305,050	37%	885,004	975,419	110%
District Discretionary Development Equalization Grant	50,504	16,442	33%	12,626	16,442	130%
Donor Funding	2,517,580	640,653	25%	629,395	635,000	101%
Sector Development Grant	971,933	647,955	67%	242,983	323,978	133%
Total Revenues shares	16,856,657	7,660,649	45%	3,749,383	3,854,181	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,428,514	4,791,234	42%	2,857,129	2,133,335	75%
Non Wage	1,888,126	641,342	34%	7,250	21,633	298%
Development Expenditure						
Domestic Development	1,022,437	29,576	3%	255,609	17,822	7%
Donor Development	2,517,580	640,653	25%	629,395	640,653	102%
Total Expenditure	16,856,657	6,102,804	36%	3,749,383	2,813,443	75%
C: Unspent Balances						
Recurrent Balances						
		923,023	15%			
Wage		923,023				
Non Wage		0				
Development Balances						
		634,821	49%			
Domestic Development		634,821				
Donor Development		0				

Vote:549 Rakai District**Quarter2**

Total Unspent	1,557,845	20%	
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Summary of Workplan Revenues and Expenditure by Source

By end the second quarter FY 2018/2019 the department received a total of revenue of UGX 7,660,649,000 representing 45% of the annual approved budget and 204% of the quarterly budget. Out of the cumulative revenue received UGX 6,355,599,000 was recurrent revenue from Sector conditional grant such as UPE, USE, Other transfer government meant for UNEB, local revenue and staff salary whereas UGX 1,305,050,000 was development revenue from SFG DDEG and donor funding. During the second quarter UGX 3,854,181,000 was realized against UGX 3,749,383,000 representing 105%. The department spent UGX 2,813,443,000 against UGX 3,854,181,000 representing 73% of the funds available in the quarter. However there was an over performance in Development revenue at 110% as result of realizing more SFG grants to schools, DDEG allocation and Other transfer government meant for UNEB during the quarter than the budgeted, The unrealized Sector conditional grant such as UPE, USE which are normally released on termly basis, has also affected the revenue performance, The cumulative expenditure in the quarter was UGX 6,102,804,000 reflecting 80% of the funds released, of the funds spent, UGX 4,791,234,000 was wages, and UGX 641,342,000 was spent on Non-wage activities and UGX 670,229,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,557,845,000 which includes UGX 923,023,000 for wage due to staff being dropped off the system, abscondment and retirement case, UGX 634,821,000 for development due to ministry's delay in issuing of final guideline to kick starts the procurement process

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors was paid for 3 months, The department carried out routine support supervision, Inspection of private institutions for licensing, disseminating inspection findings and inspection reports submitted, The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, Supervision, Invigilation and distribution of PLE Examinations conducted, verification of teachers at school level in all the 122 schools and Head Teacher's meeting for all the 122 schools were held, Mentoring of teachers on teacher professional code of conduct, the appraisal process, teachers and learners absenteeism, types of leave and how to apply, policy issues in education and schedule of duties for primary school teachers was done

Vote:549 Rakai District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,027,941	874,735	43%	506,985	516,167	102%
District Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	4,000	160%
District Unconditional Grant (Wage)	141,033	70,517	50%	35,258	35,258	100%
Locally Raised Revenues	25,000	11,600	46%	6,250	11,600	186%
Multi-Sectoral Transfers to LLGs_NonWage	362,576	278,081	77%	90,644	220,878	244%
Other Transfers from Central Government	1,452,680	492,211	34%	363,170	235,268	65%
Urban Unconditional Grant (Wage)	36,652	18,326	50%	9,163	9,163	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,027,941	874,735	43%	506,985	516,167	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	34,615	19%	44,421	17,630	40%
Non Wage	1,850,255	738,919	40%	462,564	437,702	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,027,941	773,533	38%	506,985	455,333	90%
C: Unspent Balances						
Recurrent Balances						
Wage		54,228				
Non Wage		46,974				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		101,202	12%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 874,735,000 against the budget of UGX 2,027,941,000 which is 43% of the annual budget. All the money received was recurrent revenue from multi sectoral transfer to LLGs, other transfer from central government and staff salary. During the second quarter UGX 516,167,000 was realized against UGX 506,985,000 representing 102%. The department spent UGX 455,333,000 against UGX 516,167,000 representing 88% of the funds available in the quarter. However there was a good performance in multi sectoral transfer to LLGs, local revenue and district unconditional grant as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure is UGX 773,533,000 reflecting 88% of the funds released, of the funds spent, UGX 34,615,000 on staff wages, UGX 738,919,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 101,202,000 which includes UGX 54,228,000 for cumulative wage due to Staff not yet recruited and UGX 46,974,000 for non-wage due to delayed procurement of office motorcycles

Highlights of physical performance by end of the quarter

Salary for departmental staff paid for 3 months, The district undertook Periodic maintenance of 8 KM along Kirundamaligga-Butiti-Beteremu road, 8 KM along Byakabanda-Nabbunga-Kifamba road, 11 KM along Kyemwa-Lwensinga-Ndagga, 17 KM along Kyalulangira-Kizinga-Lwabaganda road, 21 KM along Kagamba-Lwentulege-Bbaale road, 12 KM along Kyalulangira-Dyango-Magabirano road, 18 KM along Kimuli-Lwabakooba-Bbaale road and 12 KM along Lwamaggwa-Byezitiire-Kacheera road and 97 km of District roads routine maintenance in the entire District

Vote:549 Rakai District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,214	46,357	51%	22,804	24,679	108%
District Unconditional Grant (Wage)	41,571	20,785	50%	10,393	10,393	100%
Locally Raised Revenues	4,500	3,000	67%	1,125	3,000	267%
Sector Conditional Grant (Non-Wage)	34,745	17,372	50%	8,686	8,686	100%
Urban Unconditional Grant (Wage)	10,399	5,199	50%	2,600	2,600	100%
Development Revenues	508,564	339,043	67%	127,141	169,521	133%
Sector Development Grant	487,512	325,008	67%	121,878	162,504	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	599,778	385,400	64%	149,945	194,200	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,969	17,156	33%	12,992	11,128	86%
Non Wage	39,245	20,371	52%	14,811	12,903	87%
Development Expenditure						
Domestic Development	508,564	179,417	35%	127,141	40,321	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,778	216,945	36%	154,944	64,352	42%
C: Unspent Balances						
Recurrent Balances		8,830	19%			
Wage		8,829				
Non Wage		1				
Development Balances		159,626	47%			
Domestic Development		159,626				
Donor Development		0				
Total Unspent		168,455	44%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter FY 2018/2019 the department received a total of revenue of UGX 385,400,000 representing 64% of the annual approved budget and 257% of the quarterly budget. Out of the cumulative money received UGX 46,357,000 representing a 12% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 339,043,000 representing 88% was development revenue (Sector development grant and transitional development) The good budget outturn was attributed to government policy of disbursement of two third of the sector development grant instead of half as was planned. The unrealized local revenue also affected the revenue performance. The cumulative expenditure in the quarter was UGX 216,945,000 reflecting 56% of the funds released, of the funds spent, UGX 17,156,000 was wages, and UGX 20,371,000 was spent on Non-wage activities and UGX 179,417,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 168,455,000 which includes UGX 8,829,000 for wage due to Staff not yet recruited and UGX 159,626,000 for development waiting for procurement process to be complete

Highlights of physical performance by end of the quarter

The department paid salary to staff on Contract and Permanent for 3 months, held 1 Advocacy Extension staff meeting for CDO, SAS, Health Assistants, LCIII Chairpersons & district staff at the District Headquarter, 15 Water user committees formed and trained in the sub-counties of Kibanda 1, Kagamba 2 Kacheera 2, Kiziba 2, Ddwaniro 2, Kifamba 2, Byakabanda 2 and Lwanda 2, submitted work plan to Ministry of Water and constructed 3 ferro cement tanks in Lwanda S/C

Vote:549 Rakai District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,081	95,361	43%	55,270	48,340	87%
District Unconditional Grant (Non-Wage)	8,000	320	4%	2,000	320	16%
District Unconditional Grant (Wage)	153,791	76,896	50%	38,448	38,448	100%
Locally Raised Revenues	25,000	1,000	4%	6,250	1,000	16%
Sector Conditional Grant (Non-Wage)	8,015	4,007	50%	2,004	2,004	100%
Urban Unconditional Grant (Wage)	26,275	13,137	50%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	221,081	95,361	43%	55,270	48,340	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	75,029	42%	45,017	39,434	88%
Non Wage	41,015	5,324	13%	10,254	3,320	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,081	80,353	36%	55,270	42,754	77%
C: Unspent Balances						
Recurrent Balances						
		15,008	16%			
Wage		15,004				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,008	16%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of December FY 2018/2019 the department received a total of revenue of UGX 95,361,000 representing 43% of the annual approved budget and 170% of the quarterly budget. All the money received was recurrent revenue from Sector conditional grant and staff salary .However there was a poor performance in development grant, local revenue and district unconditional grant as result of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 80,353,000 reflecting 84% of the funds released, of the funds spent, UGX 75,029,000 on staff wages, UGX 5,324,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned

Reasons for unspent balances on the bank account

The unspent balance of UGX 15,008,000 is for departmental staff wage not yet recruited

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Undertook sensitization of community at Mmanyanya in Kifamba S/C on achieving orderly development, how to process proper building plans & waste management, Physical planning inspection and serving enforcement notices to illegal developers carried out in Kibaale town, management of the district tree nursery, Community engagement and dissemination of information on forest product, inspected and curbed illegal forestry products dealers in the entire district

Vote:549 Rakai District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,405,626	333,043	24%	351,407	205,599	59%
District Unconditional Grant (Non-Wage)	5,000	320	6%	1,250	320	26%
District Unconditional Grant (Wage)	328,205	164,103	50%	82,051	82,051	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	1,000,000	133,910	13%	250,000	105,372	42%
Sector Conditional Grant (Non-Wage)	54,790	27,395	50%	13,697	13,697	100%
Urban Unconditional Grant (Wage)	12,631	6,316	50%	3,158	3,158	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,405,626	333,043	24%	351,407	205,599	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	63,209	19%	85,209	34,812	41%
Non Wage	1,064,790	137,251	13%	266,197	112,138	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,405,626	200,461	14%	351,406	146,949	42%
C: Unspent Balances						
Recurrent Balances						
Wage		107,209				
Non Wage		25,373				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		132,582	40%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 333,043,000 cumulatively against the annual budget of UGX 1,405,626,000 which is 24% of the annual budget. The poor budget out turn was attributed to less disbursement of non-wage against planned at 26% .Also the less disbursement of the UWEP and YLP sub project grants in the quarter. The cumulative expenditure at the end of the quarter was UGX 200,461,000 against UGX 333,043,000 which is 60% of the release. The department also relies on locally generated revenue and District unconditional grant-non wage which is not forthcoming. The expenditure for wage during the quarter was UGX 63,209,000 and non-wage was UGX 137,251,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 132,582,000 which include UGX 107,209,000 for wage due to Staff not yet recruited and UGX 25,373,000 for non-wage for micro project groups, UWEP and YLP sub project grants which was released towards the end of the quarter and was waiting to be warranted

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months ,434 Learners enrolled and trained, Supervised and monitored 65 FAL instructors in Kibanda and Byakabanda S/Cs, Generation of UWEP and YLP files from Lower Local Governments, Holding of Hand over of Women Chairpersons, Enforcement of recovery of UWEP and YLP funds and monitoring of UWEP and YLP groups, 3 missing child resettled in Ddwaniro S/C, 2 children resettled in lwamaggwa and Lwanda S/Cs after being kidnapped, 20 domestic violence cases reported in the entire district, 2 children were remanded to Naguru after being alleged on defilement and theft case, Capacity building of CDOs in case management, data collection, analysis and usage held , Support provided to 3 PWD groups in Kibanda, Ddwaniro and Byakabanda sub counties, Support provided to 6 group under the support micro project and support supervision for CDO's conducted

Vote:549 Rakai District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,974	65,007	42%	38,744	31,263	81%
District Unconditional Grant (Non-Wage)	60,000	26,020	43%	15,000	11,020	73%
District Unconditional Grant (Wage)	68,699	34,349	50%	17,175	17,175	100%
Locally Raised Revenues	20,000	1,500	7%	5,000	1,500	30%
Urban Unconditional Grant (Wage)	6,275	3,138	50%	1,569	1,569	100%
Development Revenues	341,308	244,962	72%	85,327	143,456	168%
District Discretionary Development Equalization Grant	39,821	33,442	84%	9,955	23,000	231%
Donor Funding	80,000	63,862	80%	20,000	46,627	233%
Multi-Sectoral Transfers to LLGs_Gou	221,487	147,658	67%	55,372	73,829	133%
Total Revenues shares	496,282	309,969	62%	124,071	174,719	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	18,349	24%	18,743	9,348	50%
Non Wage	80,000	27,520	34%	20,000	12,520	63%
Development Expenditure						
Domestic Development	261,308	180,958	69%	65,327	107,129	164%
Donor Development	80,000	63,862	80%	20,000	63,862	319%
Total Expenditure	496,282	290,689	59%	124,070	192,859	155%
C: Unspent Balances						
Recurrent Balances						
		19,138	29%			
Wage		19,138				
Non Wage		0				
Development Balances						
		142	0%			
Domestic Development		142				
Donor Development		0				
Total Unspent		19,280	6%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the second quarter of the financial year, a total of UGX 309,969,000 was realized indicating 62% annual budget performance. During the quarter UGX 174,719,000 was received against UGX 124,071,000 representing 141%. The department performed over 100% for DDEG and Multi-sectoral transfer to LLGs grants because whereas the department planned for the funds in four quarters the funds are released in three quarters as per the new government policy of disbursing development grants. Also more less release was realized from donor funding than anticipated. The poor performance was due to less local revenue realized than budgeted. The department spent UGX 290,689,000 against the annual budget of UGX 496,282,000 representing 59% which is below the anticipated 50%. This is due to the fact that more donor funds were realized

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 19,280,000 which comprising of UGX 19,138,000 for wage due to staff yet to be recruited, UGX 142,000 for DDEG for operation costs

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room, Prepared and submitted District Budget, Work plans and Contract Performance for FY 2018/2019, Prepared and submitted 4th and 1st Quarter District Budget Performance report for FY 2017/2018 and FY 2018/2019 respectively, Attended meeting at Accountant General and regional budget consultative workshop, Uploaded District Budget, Work plans and Contract Performance for FY 2018/2019, Guided 11 LLGs on the new DDEG guidelines and policies for FY 2019/2020, Updated the district harmonized data base for FY 2018-2019, Coordinated the National assessment exercise for FY 2017/2018, Departments, Sections and LLGs were coordinated and guided on planning and budgeting cycle for FY 2019/2020

Vote:549 Rakai District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,540	52,640	41%	32,385	27,485	85%
District Unconditional Grant (Non-Wage)	40,000	10,870	27%	10,000	5,600	56%
District Unconditional Grant (Wage)	58,728	29,364	50%	14,682	14,682	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	20,812	10,406	50%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	129,540	52,640	41%	32,385	27,485	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	13,869	17%	19,885	6,688	34%
Non Wage	50,000	12,870	26%	12,500	7,600	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,540	26,739	21%	32,385	14,288	44%
C: Unspent Balances						
Recurrent Balances						
Wage		25,901				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		25,901	49%			

Vote:549 Rakai District

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Summary of Workplan Revenues and Expenditure by Source

The departmental budget was UGX 129,540,000 and received was UGX 52,640,000 represents 41% of the total annual budget. During the second quarter the department received UGX 27,485,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 85% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 56%. The cumulative expenditure in the quarter was UGX 26,739,000 reflecting 51% of the funds released, of the funds spent, UGX 13,869,000 on wages and UGX 12,870,000 was spent on non-wage activities. The poor performance of wage is due to understaffing in the department. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance

Reasons for unspent balances on the bank account

The unspent balance of UGX 25,901,000 is for wage for departmental staff not yet recruited

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, The department produced Quarterly district internal audit reports comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs, The Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC, Carried out performance audit for Rakai Health Science Program, Extension Services funds for production department and special audit for Kasaasa P/S

Vote:549 Rakai District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, paid ULGA subscription fee, Contribution of condolence to late Ssemakula Vicent, Bukonya Idris and Solicitor General's contribution		Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district , Contribution of condolence to late Bukonya Idris and Solicitor General's contribution
213002 Incapacity, death benefits and funeral expenses	3,000	6,000	200 %		4,000
221009 Welfare and Entertainment	8,000	4,700	59 %		3,650
221011 Printing, Stationery, Photocopying and Binding	4,000	1,900	48 %		1,450
221013 Bad Debts	42,000	6,000	14 %		6,000
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		0
222003 Information and communications technology (ICT)	1,600	800	50 %		400
223005 Electricity	3,000	0	0 %		0
223006 Water	4,000	1,000	25 %		1,000
227001 Travel inland	15,000	14,540	97 %		6,420
227002 Travel abroad	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,555	21,250	137 %		13,000

Vote:549 Rakai District

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228002 Maintenance - Vehicles	8,000	880	11 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,155	59,070	47 %	36,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,155	59,070	47 %	36,320

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) 90 % of LG established posts filled	(90%) 90 % of LG established posts filled	(90%)90 % of LG established posts filled	(90%)90 % of LG established posts filled
%age of staff appraised	(90) 90 % of staff appraised	(75%) 75 % of staff appraised	(90%)90 % of staff appraised	(75%)75 % of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%)99% of pensioners paid salaries by 28th of every month	(99%)99% of pensioners paid salaries by 28th of every month
Non Standard Outputs:	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff

211101 General Staff Salaries	971,883	401,047	41 %	200,524
212105 Pension for Local Governments	1,574,149	787,075	50 %	393,537
212107 Gratuity for Local Governments	532,326	266,163	50 %	133,081
227001 Travel inland	7,052	4,940	70 %	1,520
321608 General Public Service Pension arrears (Budgeting)	550,564	550,564	100 %	550,564
321617 Salary Arrears (Budgeting)	231,337	231,337	100 %	231,337
Wage Rect:	971,883	401,047	41 %	200,524
Non Wage Rect:	2,895,428	1,840,079	64 %	1,310,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,867,311	2,241,126	58 %	1,510,564

Reasons for over/under performance: The funds allocated for pension and gratuity is very meager compared to the existing beneficiaries

Output : 138103 Capacity Building for HLG

Vote:549 Rakai District

Quarter2

No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	(0) none	(1)Staff trained on preparation for retirement and exit of public service	(0)none
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	(YES)Availability and implemented capacity building policy and plan	(YES)Availability and implemented capacity building policy and plan
Non Standard Outputs:	<p>none</p> <p>Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service</p>	<p>none</p> <p>Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service</p>	<p>none</p> <p>Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service</p>	<p>none</p> <p>none</p>
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

The delayed recruitment process affected some of the activities to be implemented

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district
227001 Travel inland	14,000	18,010	129 %	12,210
227004 Fuel, Lubricants and Oils	25,000	11,000	44 %	11,000
228002 Maintenance - Vehicles	6,000	22,000	367 %	22,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	51,010	113 %	45,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	51,010	113 %	45,210
Reasons for over/under performance:	Absenteeism of staff especially at health units and Sub-county level			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information and prepared District Economic Profile	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information and prepared District Economic Profile
227004 Fuel, Lubricants and Oils	5,000	500	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	0
Reasons for over/under performance:	The fund allocated is very small to under take a wide range of district coverage			

Output : 138106 Office Support services

N/A

Vote:549 Rakai District

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Non Standard Outputs:	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase office stationery at district Headquarters.	Provided for minor office retooling, special meals during meetings, welfare of staff and office imprest	Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest, office stationery at district Headquarter	Provided for minor office retooling, special meals during meetings, welfare of staff and office imprest
221009 Welfare and Entertainment	2,000	5,980	299 %	4,140
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,980	120 %	4,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,980	120 %	4,140
Reasons for over/under performance:	none			

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district
No. of monitoring reports generated	(4) Assets and Facilities management monitored reports generated	(1) Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated
Non Standard Outputs:	Assets and Facilities management monitored reports generated	Provided for minor office retooling	Monitoring of Assets and Facilities management	Provided for minor office retooling
228003 Maintenance – Machinery, Equipment & Furniture	5,000	400	8 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	400	8 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	400	8 %	100
Reasons for over/under performance:	The funds allocated is not enough compared to the workload			

Output : 138109 Payroll and Human Resource Management Systems

Vote:549 Rakai District

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N/A					
Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,		Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,
221008 Computer supplies and Information Technology (IT)	2,500	2,954	118 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,954	66 %		2,954
227004 Fuel, Lubricants and Oils	4,818	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,818	5,908	50 %		2,954
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,818	5,908	50 %		2,954
Reasons for over/under performance:	none				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) 80% age of staff trained in records management	(26%) 26% age of staff trained in records management		(80%)80% age of staff trained in records management	(26%)26% age of staff trained in records management
Non Standard Outputs:	80% age of staff trained in records management	Provided for minor office retooling and collection of files from ministry of public service		80% age of staff trained in records management	Provided for minor office retooling and collection of files from ministry of public service
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		300
227004 Fuel, Lubricants and Oils	4,000	1,890	47 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,690	34 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,690	34 %		800
Reasons for over/under performance:	very meager resources allocated to the section				
Output : 138113 Procurement Services					
N/A					

Vote:549 Rakai District**Quarter2**

Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Awarded contract for construction of valley dam, Ferro cement tanks, toilets under SFG and done evaluation of upgrade of Kiziba Health centre III, Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Awarded contract for construction of valley dam, Ferro cement tanks, toilets under SFG and done evaluation of upgrade of Kiziba Health centre III
221001 Advertising and Public Relations	4,000	2,800	70 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	200
227001 Travel inland	2,000	300	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,300	54 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,300	54 %	200
Reasons for over/under performance:	Late submission of projects to be contracted out by the user department and late placement of advert by both education and health ministries for up grade of Kiziba HC III and Construction of Kalibaala Kanya SS projects			

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs
263104 Transfers to other govt. units (Current)	20,000	13,305	67 %	13,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,305	67 %	13,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	13,305	67 %	13,305
Reasons for over/under performance:	The delayed remittance of LST delayed its transfer to respective LLGs			

Capital Purchases**Output : 138172 Administrative Capital**

No. of vehicles purchased	(0) NONE	(0) none	(0)NONE	(0)none

Vote:549 Rakai District

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Non Standard Outputs:	Newly recruited staff none Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	Newly recruited staff none Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service		
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The recruitment process delayed the implementation of some activities			
Total For Administration : Wage Rect:	971,883	401,047	41 %	200,524
Non-Wage Reccurent:	3,133,401	1,983,242	63 %	1,413,069
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,115,284	2,384,289	57.9 %	1,613,593

Vote:549 Rakai District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-06) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2018 and respective line ministries.	(9/08/2018) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 09/08/ 2018 and respective line ministries.		(2018-07-06)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 06/07/ 2018 and respective line ministries.	(2018-08-09)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 09/08/ 2018 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 6 months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports produced		Staff salaries paid by the 28th day of the month for 12 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 3months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports produced
211101 General Staff Salaries	360,393	81,373	23 %		42,718
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,610	131 %		1,200
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,600	800	50 %		400
223005 Electricity	1,200	500	42 %		500

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223006 Water	800	0	0 %	0
227001 Travel inland	11,640	6,900	59 %	4,700
227004 Fuel, Lubricants and Oils	12,000	16,750	140 %	9,800
228002 Maintenance - Vehicles	10,000	2,300	23 %	2,000
Wage Rect:	360,393	81,373	23 %	42,718
Non Wage Rect:	48,440	31,860	66 %	20,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,833	113,233	28 %	63,318

Reasons for over/under performance: none

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(279845000) UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(269137550) UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(129845000)UGX 129,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(269137550)UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
Value of Other Local Revenue Collections	(198443000) UGX 198,443,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(24133038) UGX 6,695,590 Local revenue collected from the following sources: land fees, application fees, inspection fee, Other Fees and Charges, Rent and marriages	(60000000)UGX 60,000,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(17437448)UGX 6,695,590 Local revenue collected from the following sources: land fees, application fees, inspection fee, Other Fees and Charges, Rent and marriages
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district	Updating and Preparation of the District revenue register for FY 2018 -2019 and revenue mobilization in LLGs by Finance sectoral committee	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district	Updating and Preparation of the District revenue register for FY 2018 -2019 and revenue mobilization in LLGs by Finance sectoral committee
221002 Workshops and Seminars	5,428	5,200	96 %	3,500

Vote:549 Rakai District

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227004 Fuel, Lubricants and Oils	15,000	5,410	36 %	2,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	10,610	52 %	6,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,428	10,610	52 %	6,010
Reasons for over/under performance: low collection of revenue from other local revenue sources				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-04-30) Annual work plan approved by the District Council on 30/04/2018 at the District Headquarter in Rakai Planning boardroom	(10/05/2018) Annual work plan approved by the District Council on 10/05/2018 at the District Headquarter in Rakai Planning boardroom	(2018-04-30) Annual work plan approved by the District Council on 30/04/2018 at the District Headquarter in Rakai Planning boardroom	(2018-05-10) Annual work plan approved by the District Council on 10/05/2018 at the District Headquarter in Rakai Planning boardroom
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(28/02/2018) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2018-03-30) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2018-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny
Non Standard Outputs:	Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of Draft Budget Framework Paper for presentation to Budget Conference and hold District Budget Conference	Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of Draft Budget Framework Paper for presentation to Budget Conference and hold District Budget Conference
221002 Workshops and Seminars	10,000	15,760	158 %	14,860
227001 Travel inland	5,000	240	5 %	0

Vote:549 Rakai District**Quarter2**

227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,000	80 %	14,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	16,000	80 %	14,860

Reasons for over/under performance: none

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Ensured proper receipting of funds transferred to institutions	Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders	Ensured proper receipting of funds transferred to institutions
221002 Workshops and Seminars	4,000	11,600	290 %	11,600
221011 Printing, Stationery, Photocopying and Binding	2,000	630	32 %	630
221012 Small Office Equipment	2,000	350	18 %	350
227001 Travel inland	6,000	2,740	46 %	2,000
227004 Fuel, Lubricants and Oils	6,000	2,500	42 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,820	89 %	17,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	17,820	89 %	17,080

Reasons for over/under performance: late receipt of received funds by some LLGs

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(31/08/2019) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(2018-08-31)The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(2018-08-31)The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018
Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions, consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist me Attending of entry and exit meetings at Auditor General's office	Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Preparation of District monthly financial reports	Responded to Audit queries raised by both the Internal Audit and Auditor	Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Preparation of District monthly financial reports
227001 Travel inland	10,000	5,900	59 %	3,300
227004 Fuel, Lubricants and Oils	10,000	4,700	47 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,600	53 %	5,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	10,600	53 %	5,800
Reasons for over/under performance:	late response to audit queries by some departments and LLGs			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	Transactions initiated on the IFMS, IFMS computers, Generator& and servers serviced	00% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	Transactions initiated on the IFMS, IFMS computers, Generator& and servers serviced

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221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: the district experienced off and on IFMS challenge throughout the quarter				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district
227001 Travel inland	10,000	7,620	76 %	3,000
227004 Fuel, Lubricants and Oils	30,000	2,500	8 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,120	25 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	10,120	25 %	5,500
Reasons for over/under performance: Delayed procurement process especially the procurement done by both the district and specific line ministries				
<i>Total For Finance : Wage Rect:</i>	<i>360,393</i>	<i>81,373</i>	<i>23 %</i>	<i>42,718</i>
<i>Non-Wage Reccurent:</i>	<i>198,868</i>	<i>112,010</i>	<i>56 %</i>	<i>77,350</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>559,261</i>	<i>193,383</i>	<i>34.6 %</i>	<i>120,068</i>

Vote:549 Rakai District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary		Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary
211101 General Staff Salaries	314,922	91,202	29 %		44,820
211103 Allowances	128,869	35,925	28 %		35,925
221009 Welfare and Entertainment	908	2,600	286 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %		1,500
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	4,000	5,300	133 %		4,000
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %		2,500
Wage Rect:	314,922	91,202	29 %		44,820
Non Wage Rect:	140,577	48,125	34 %		45,925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	455,499	139,328	31 %		90,745
Reasons for over/under performance:	none				
Output : 138202 LG procurement management services					
N/A					

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Quarter2

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Awarded contract for construction of valley dam, Ferro cement tanks, toilets under SFG and done evaluation of upgrade of Kiziba Health centre III	Advertised, produced procurement plan and Quarterly reports,3DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Awarded contract for construction of valley dam, Ferro cement tanks, toilets under SFG and done evaluation of upgrade of Kiziba Health centre III
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	810	68 %	405
227001 Travel inland	2,900	1,840	63 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,650	50 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	2,650	50 %	1,325
Reasons for over/under performance:	Late submission of projects to be contracted out by the user department and late placement of advert by both education and health ministries for upgrade of Kiziba HC III and Construction of Kalibaala Kamya SS projects			

Output : 138203 LG staff recruitment services

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Recruited primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC, Grant of study leave, Promoted staff in the respective appointments, Payment for retainer fee, Pension and Gratuity for retired civil servants	Recruited 2Agricultural Officer,1Porter, 20 Education Assistants, 1Internal Auditor, 1 Accountant ,Statistician, 2Assistant Engineering Officers, 1Human Resource Officer,1 Veterinary Officer and 3D/Head Teachers, Appointed on promotion Senior Clinical Officer, DCDO, Senior Probation Social welfare Officer, Senior Accounts Assistant, Senior Procurement Officer, Renewal of Acting Appointment for District Engineer, regularized appointment of 1 Education Assistants, Paid salaries to Chairperson DSC	Confirmed staff, Handled and concluded disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments	Recruited 2Agricultural Officer,1Porter, 20 Education Assistants, 1Internal Auditor, 1 Accountant ,Statistician, 2Assistant Engineering Officers, 1Human Resource Officer,1 Veterinary Officer and 3D/Head Teachers, Appointed on promotion Senior Clinical Officer, DCDO, Senior Probation Social welfare Officer, Senior Accounts Assistant, Senior Procurement Officer, Renewal of Acting Appointment for District Engineer, regularized appointment of 1 Education Assistants,Paid salaries to Chairperson DSC
211103 Allowances	10,000	11,290	113 %	6,395
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	147	7 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	1,000	335	34 %	0
223005 Electricity	1,000	50	5 %	0
223006 Water	1,000	50	5 %	0
227001 Travel inland	8,000	800	10 %	400
227004 Fuel, Lubricants and Oils	6,307	5,505	87 %	2,705
228002 Maintenance - Vehicles	6,000	400	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	19,077	50 %	9,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,307	19,077	50 %	9,500
Reasons for over/under performance:	none			
Output : 138204 LG Land management services				

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Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(33) Land applications granted on free hold and conversion to free hold throughout the district.	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.	(5)Land applications granted on free hold and conversion to free hold throughout the district.
No. of Land board meetings	(5) Convened 8 Land Board meetings to consider land applications.	(5) Convened Land Board meetings to consider land applications.	(2)Convened Land Board meetings to consider land applications.	(3)Convened Land Board meetings to consider land applications.
Non Standard Outputs:	Land applications granted, leases renewed and lease extensions cleared throughout the district,Convened 8 Land Board meetings to consider land applications.Convened 8 Land Board meetings to consider land applications.Convened 8 Land Board meetings to consider land applications.	Training of Land Board members and Staff on compensation values/ Holding of 3 sensitization meetings on oil pipeline, Land disputes settling in Kiyamba-Kagamba and Kasoga-Kakuuto Sub counties	Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 2 Land Board meetings to consider land applications.	Training of Land Board members and Staff on compensation values/ Holding of 3 sensitization meetings on oil pipeline
211103 Allowances	4,000	2,400	60 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	809	51 %	0
227001 Travel inland	2,436	809	33 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	4,018	50 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,036	4,018	50 %	2,009
Reasons for over/under performance:	none			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor Generals queries for the District and 8 LLGs.	(1) Examined and Reviewed Auditor Generals queries for the District and 11LLGs for FY 2016/2017	(3)Reviewed Auditor Generals queries for the District and 8 LLGs.	(0)none
No. of LG PAC reports discussed by Council	(8) reports discussed by the District Council.	(0) none	(2)reports discussed by the District Council.	(0)none

Vote:549 Rakai District

Quarter2

Non Standard Outputs:		Carried out 4 field visits to ascertain value for money in the LLGs Held 8 meetings to review Auditor Generals and internal audit reports Produced reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, Field visits to District and LLGs implemented projects to ascertain value for money	Examined and reviewed internal quarterly Audit reports for Q1, Q2 & Q3 for the District and 11LLGs for FY 2017/2018, Reviewed Internal Audit reports for Kacheera, Kagamba, Byakabanda, Lwamaggwa, Kifamba and Kibanda Sub-counties, Works, Health, Production and Education departments, carried out 1 field visits to ascertain value at Buyamba Water borne toilet construction and Ndeeba-Kacheera road rehabilitation	Carried out 1 field visits to ascertain value for money in the LLGs Held 2 meetings to review Auditor Generals and internal audit reports Produced reports	Reviewed Internal Audit reports for Kacheera, Kagamba, Byakabanda, Lwamaggwa, Kifamba and Kibanda Sub-counties, Works, Health, Production and Education departments, carried out 1 field visits to ascertain value at Buyamba Water borne toilet construction and Ndeeba-Kacheera road rehabilitation
211103	Allowances	5,000	3,920	78 %	1,960
221011	Printing, Stationery, Photocopying and Binding	3,456	1,120	32 %	560
227001	Travel inland	5,000	1,810	36 %	905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,456	6,850	51 %	3,425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,456	6,850	51 %	3,425
Reasons for over/under performance:		none			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(4) Convened 4 council meetings to discuss relevant resolutions.	(3) Convened 3 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.	(2)Convened 2 council meetings to discuss relevant resolutions.

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Quarter2

Non Standard Outputs:	<p>Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 10 sub-counties and Town council Kifamba, Kibanda, Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Byakabanda, Kyalulungira, Kiziba, Lwanda and Rakai T.C respectively. Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, DDP,CBG, Discussed the District Annual budget and procurement for FY2018/2019 before presentation to the district council, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>	<p>Held 6 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>	<p>Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>	<p>Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>
211103 Allowances	12,000	12,000	100 %	12,000
221009 Welfare and Entertainment	10,000	6,600	66 %	5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
221017 Subscriptions	2,021	0	0 %	0
227001 Travel inland	40,000	18,760	47 %	10,560
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	38,000	20,200	53 %	8,200

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228002 Maintenance - Vehicles	10,000	4,800	48 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,021	63,860	48 %	42,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,021	63,860	48 %	42,160

Reasons for over/under performance: none

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 6 Council meetings, Held 2 field visits per Sectoral Committee in the Lower Local Government	Held 3 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 3 Council meetings, Held 1 field visits per Sectoral Committee in LLGs	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 6 Council meetings, Held 2 field visits per Sectoral Committee in LLGs	Held 2 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 2 Council meetings, Held 1 field visits per Sectoral Committee in LLGs
211103 Allowances	127,880	91,767	72 %	59,104
223004 Guard and Security services	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,880	93,767	69 %	61,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,880	93,767	69 %	61,104

Reasons for over/under performance: none

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices
312101 Non-Residential Buildings	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Vote:549 Rakai District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NONE				
<i>Total For Statutory Bodies : Wage Rect:</i>	314,922	91,202	29 %		44,820
<i>Non-Wage Reccurent:</i>	475,577	238,347	50 %		165,448
<i>GoU Dev:</i>	20,000	20,000	100 %		20,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	810,499	349,549	43.1 %		230,268

Vote:549 Rakai District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	n/a		Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	none
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:		n/a			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	Funds transferred to respective 11 Lower Local Government for extension services		FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES	Funds transferred to respective 11 Lower Local Government for extension services
263367 Sector Conditional Grant (Non-Wage)	378,598	156,433	41 %		78,217

Vote:549 Rakai District**Quarter2**

263370 Sector Development Grant	70,898	47,266	67 %	23,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,598	156,433	41 %	78,217
Gou Dev:	70,898	47,266	67 %	23,633
Donor Dev:	0	0	0 %	0
Total:	449,496	203,699	45 %	101,850

Reasons for over/under performance: none

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	livestock diseases controlled	6 field supervision, inspection and monitoring visits made to Sub-counties of Kibanda, Kyalulungira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP	livestock disease control	6 field supervision, inspection and monitoring visits made to Sub-counties of Kibanda, Kyalulungira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP
227004 Fuel, Lubricants and Oils	2,500	2,680	107 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,680	107 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,680	107 %	1,480

Reasons for over/under performance: The funds allocated to the section is very meager

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	landing site inspection, monitoring of registered boats, training of FRC members, sensitisation of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of fish catch statistics, fish inspection	Landing site inspection, monitoring of registered boats, BMU sensitization on mapping and demarcation of fish breeding areas, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection	landing site inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection	Landing site inspection, monitoring of registered boats, BMU sensitization on mapping and demarcation of fish breeding areas, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection
227004 Fuel, Lubricants and Oils	4,500	2,200	49 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,200	49 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,200	49 %	1,000

Reasons for over/under performance: illegal fishing is still a challenge

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease control,	All technologies supplied under OWC followed up by the technical team and political leaders, Departmental vehicle repaired, 20 coffee nurseries & 3 coffee plants inspected and verified in the 11LLGs, 3 farmer trainings on BBW,CTB & Army worm control and prevention done in the sub counties of Kyalulangira, Byakabanda, Lwanda and Ddwaniro	crop disease control	All technologies supplied under OWC followed up by the technical team and political leaders, Departmental vehicle repaired
227004 Fuel, Lubricants and Oils	2,998	4,650	155 %	3,150

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,998	4,650	155 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,998	4,650	155 %	3,150

Reasons for over/under performance: weather condition in the quarter affected the planting season

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	statistical data collection	30 staff mentored data collection and analysis	statistical data collection	30 staff mentored data collection and analysis
227004 Fuel, Lubricants and Oils	3,500	1,607	46 %	407

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,607	46 %	407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,607	46 %	407

Reasons for over/under performance: none

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaricide also applied in all the 11 LLGs.	(0) none		()	(0)none
Non Standard Outputs:	vector control and apiary development	3 visits made to tick resistances and tsetse fly infestation in Kibanda and Kyalulungira S/Cs		vector control and apiary devt	none
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: none					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Extension staff and farmers trained and supported	30 staff mentored data collection and analysis		extension staff and farmers trained and supported	30 staff mentored data collection and analysis
221002 Workshops and Seminars	5,500	34,936	635 %		33,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	34,936	635 %		33,736
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	34,936	635 %		33,736
Reasons for over/under performance: none					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	support to DATIC	Followed up on Orchards, maize, beans and cassava established demos		support to DATIC	Followed up on Orchards, maize, beans and cassava established demos
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0

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224006 Agricultural Supplies	1,500	600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	600	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	600	17 %	0

Reasons for over/under performance: the funds allocated to the section is very meager

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(184000) FMD (80,000 heads of cattle). Rabies (4,000 dogs) Poultry diseases (100,000 birds) controlled through out the 11 LLGs of Rakai District	(50000) number of livestock vaccinated	(50000)number of livestock vaccinated	(50000)number of livestock vaccinated
No. of livestock by type undertaken in the slaughter slabs	(8000) 3000 cattle; 50000 shorts	(0) none	(2000)Number of livestock by type undertaken in the slaughter	(0)none
Non Standard Outputs:	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	3 vermin control carried out in the sub counties of Lwanda, Ddwaniro and Kacheera	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	3 vermin control carried out in the sub counties of Lwanda, Ddwaniro and Kacheera

227004 Fuel, Lubricants and Oils	3,664	1,560	43 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,664	1,560	43 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,664	1,560	43 %	610

Reasons for over/under performance: none

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Paid Staff Salaries	District departmental and extension staff salary paid for 6 months		District departmental and extension staff salary paid for 3 months
211101 General Staff Salaries	745,560	272,039	36 %	157,071

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Wage Rect:	745,560	272,039	36 %	157,071
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	745,560	272,039	36 %	157,071

Reasons for over/under performance: The extension wage is not enough compared to the existing staff at the Sub-county level

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procured 2 Motor-cycles and Fuel	Procured one boat, knapsack sprayer, overall coats, gullies, paid electricity bills for the department and at DATIC office, repaired the departmental vehicle, photocopiers and computers, Monitored all capital works and OWC technologies and inputs delivered in the district i.e Beans, Irish potatoes, fish fingerings and maize		Procured one boat, knapsack sprayer, overall coats, gullies, paid electricity bills for the department and at DATIC office, repaired the departmental vehicle, photocopiers and computers
281504 Monitoring, Supervision & Appraisal of capital works	10,502	23,479	224 %	10,039
312201 Transport Equipment	36,000	4,000	11 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,502	27,479	59 %	14,039
Donor Dev:	0	0	0 %	0
Total:	46,502	27,479	59 %	14,039

Reasons for over/under performance: none

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 radio talk shows held at district level on local radio stations	(0) none	()	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade Sensitization meetings held at Rakai district and at County level	(2) Trade Sensitization meetings held in Kyalulangira, Lwamaggwa and Ddwaniro S/Cs	()	(0)none

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No of businesses inspected for compliance to the law	(20) 20 businesses premises inspected to ensure compliance to standards	(3) 3 businesses premises inspected to ensure compliance to standards i.e Kibanda Milk cooler,Ddwaniro and Kagamba maize mills	()	(0)none
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(570) Business issued with trade licenses in Ddwaniro, Lwamaggwa, Kacheera, Byakabanda, Kagamba, Kyalulangira and Kibanda S/Cs	()	(320)Business issued with trade licenses in Kagamba, Kyalulangira and Kibanda S/Cs
Non Standard Outputs:	Trade development and promotion services	n/a	trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified	none
227004 Fuel, Lubricants and Oils	3,736	1,550	41 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,736	1,550	41 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,736	1,550	41 %	580
Reasons for over/under performance: none				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Talk shows on enterprise Development held	(0) none	()	(0)none
No of businesses assisted in business registration process	(32) Businesses assisted in business registration	(17) 12 cooperatives, 3 dairies and 2 maize mills assisted in business registration	()	(17)12 cooperatives, 3 dairies and 2 maize mills assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS	(2) 2 businesses linked to UNBS	()	(0)none
Non Standard Outputs:	enterprise development services, marketing linkage services, cooperative mobilization and out reach services, tourism promotion services, industrial development services	none	enterprise devt services,	none
227004 Fuel, Lubricants and Oils	1,579	1,140	72 %	410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	1,140	72 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,579	1,140	72 %	410

Reasons for over/under performance: none

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Producers linked to local national and regional markets	(2) Producers linked to local national and regional markets	()	(2)Producers linked to local national and regional markets
No. of market information reports disseminated	(4) market information bulletins produced at district level	(1) market information bulletins produced at district level	()	(1)market information bulletins produced at district level
Non Standard Outputs:	N/A	none	market linkage services,	none
227004 Fuel, Lubricants and Oils	1,379	870	63 %	550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	870	63 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,379	870	63 %	550

Reasons for over/under performance: none

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(16) 16 cooperative societies supervised	(17) 17 cooperative societies supervised	()	(10)10 cooperative societies supervised
No. of cooperative groups mobilised for registration	(12) 12 coops mobilised for registration	(6) 6 coops mobilised for registration	()	(3)3 coops mobilised for registration
No. of cooperatives assisted in registration	(12) 12 coops assisted in registration process	(6) 6 coops mobilised for registration	()	(3)3 coops mobilised for registration
Non Standard Outputs:	cooperative mobilisation and outreach services	none	cooperative mobilisation and outreach services	none
227004 Fuel, Lubricants and Oils	3,647	1,800	49 %	1,030

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,647	1,800	49 %	1,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,647	1,800	49 %	1,030

Reasons for over/under performance: none

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Integrate tourism in the district Development plan	(1) Integrate tourism in the district Development plan	()	(1)Integrate tourism in the district Development plan
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities profiled in the district	(3) Datic,Royal Gardens and Kijanebalola Royal beach	()	(0)none
No. and name of new tourism sites identified	(1) Tourism site profiled	(4) Kamuswaga cultural museum,Orukurato cultural palace,Kijundeon river Kibale and Katankima cultural stone at Kibaale	()	(0)none
Non Standard Outputs:	tourism promotion services	n/a	tourism promotion services	none
227004 Fuel, Lubricants and Oils	1,379	230	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	230	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,379	230	17 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) CLEAR OPPORTUNITIES IDENTIFIED AND DOCUMENTED FOR INDUSTRIAL DEVELOPMENT	(0) none	()	(0)none
No. of producer groups identified for collective value addition support	(4) 4 groups for collective value addition supported	(26) 26 groups for collective value addition supported	()	(3)3 groups for collective value addition supported (one milk cooling machine and 2 maize mills)
No. of value addition facilities in the district	(20) 20 Value addition facilities profiled	(3) 3 value addition facilities operationalised i.e Kacheera & Kibanda milk coolers,Kagamba maize mill	()	(0)none
A report on the nature of value addition support existing and needed	(YES) Document existing value addition facilities	(0) none	()	(0)none
Non Standard Outputs:	industrial development services 	none	industrial devt services	none
227004 Fuel, Lubricants and Oils	2,068	1,290	62 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	1,290	62 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,068	1,290	62 %	870
Reasons for over/under performance: none				

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>272,039</i>	<i>36 %</i>	<i>157,071</i>
<i>Non-Wage Reccurent:</i>	<i>424,547</i>	<i>211,546</i>	<i>50 %</i>	<i>122,039</i>
<i>GoU Dev:</i>	<i>117,400</i>	<i>74,744</i>	<i>64 %</i>	<i>37,671</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,287,507</i>	<i>558,329</i>	<i>43.4 %</i>	<i>316,782</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery and sanitary materials for DHO's Office, maintained computer, Motor vehicles & motorcycles for smooth movement of health staff, paid for water and electricity, sectoral committee carried out quarterly political monitoring		Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery and sanitary materials for DHO's Office, maintained computer, Motor vehicles & motorcycles for smooth movement of health staff, paid for water and electricity, sectoral committee carried out quarterly political monitoring
223005 Electricity	1,200	600	50 %		300
223006 Water	1,200	200	17 %		100
227001 Travel inland	15,472	17,218	111 %		15,068
227004 Fuel, Lubricants and Oils	16,000	9,000	56 %		4,500
228002 Maintenance - Vehicles	6,000	540	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,872	27,558	69 %		19,968
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,872	27,558	69 %		19,968
Reasons for over/under performance: the funds received is not enough compared to the need of the department					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(25977) Out patients visited the NGO health services.		(7500)Out patients visited the NGO health services.	(9837)Out patients visited the NGO health services.

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Number of inpatients that visited the NGO Basic health facilities	(3500) In patients that visited the NGO Basic Health Facilities	(1717) In patients that visited the NGO Basic Health Facilities	(500)In patients that visited the NGO Basic Health Facilities	(590)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries registered in the NGO Basic Health Facilities	(544) Deliveries registered in the NGO Basic Health Facilities	(150)Deliveries registered in the NGO Basic Health Facilities	(200)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(1278) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(449)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health
263104 Transfers to other govt. units (Current)	24,035	9,922	41 %	3,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,035	9,922	41 %	3,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,035	9,922	41 %	3,914
Reasons for over/under performance:	The under performance on the part of the indicators was due to capturing of data for only 2 months in a quarter. i.e October and November.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(430) All Health workers trained	(430) All Health workers trained	(430)Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(430)All Health workers trained

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No of trained health related training sessions held.	(6) health workers trained in Partner notification,Health information systems,and maternal child health.	(4) Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression	(2)session held for health workers training in Partner notification,Health information systems,and maternal child health.	(4)Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(77716) Out patients that visited the government basic Health Facilities	(35000)Out patients that visited the government basic Health Facilities	(31624)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2316) In patients that visited the government Basic Health Facilities	(1989) In patients that visited the government Basic Health Facilities	(600)In patients that visited the government Basic Health Facilities	(814)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(1850) Deliveries registered in the Health Facilities	(400) Deliveries registered in the Health Facilities	(718)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%) Approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHT	(80%) Villages with functional VHT	(80%)Villages with functional VHT	(80%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunised with Pentavalent vaccine	(3766) Children immunised with Pentavalent vaccine in the Health Facilities	(750)Children immunised with Pentavalent vaccine in the Health Facilities	(1522)Children immunised with Pentavalent vaccine in the Health Facilities

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Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly and monthly reports compiled and submitted to DHO. Procured stationery for Health	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly and monthly reports compiled and submitted to DHO. Procured stationery for Health
263104 Transfers to other govt. units (Current)	135,406	67,703	50 %	33,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,406	67,703	50 %	33,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,406	67,703	50 %	33,852
Reasons for over/under performance:	The under performance on the part of the indicators was due to capturing of data for only 2 months in a quarter. i.e October and November.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(5) 5 stance lined pit latrine constructed at Kibaale HC II	(5) 5 stance lined pit latrine constructed at Kibaale HC II	(0)planned in quarter one	(5)5 stance lined pit latrine constructed at Kibaale HC II
Non Standard Outputs:	none	none	none	none
263370 Sector Development Grant	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance:	none			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:		DHO Administration n/a office renovated		DHO Administration none office renovated	
312102 Residential Buildings	46,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,234	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,234	0	0 %		0
Reasons for over/under performance:		Delayed procurement process by line ministry and change of work plan on the guidance of the line ministry			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of n/a hospital facilities at Kiziba HCIII		Construction of none hospital facilities at Kiziba HCIII	
312101 Non-Residential Buildings	500,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance:		Delayed procurement process by the line ministry			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Maternity ward constructed at Lwammaggwa HCIII		Maternity ward constructed at Lwammaggwa HCIII	
		Transferred funds to BAMA as part of district contribution towards the construction of Maternity ward at Lwammaggwa HCIII		Transferred funds to BAMA as part of district contribution towards the construction of Maternity ward at Lwammaggwa HCIII	
312101 Non-Residential Buildings	20,000	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		20,000
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		20,000
Reasons for over/under performance:		none			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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%age of approved posts filled with trained health workers	(98%) 98% of approved posts filled with trained health workers	(98%) 98% of approved posts filled with trained health workers	(98%)98% of approved posts filled with trained health workers	(98%)98% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9146) In patients that visited the District/General Hospital in the District	(2934) In patients that visited the District/General Hospital in the District	(2000)In patients that visited the District/General Hospital in the District	(1165)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(845) Deliveries registered in the District/General Hospital	(888) Deliveries registered in the District/General Hospital	(200)Deliveries registered in the District/General Hospital	(314)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17146) Out patients that visited the District/General Hospital(s) in the District	(11167) Out patients that visited the District/General Hospital(s) in the District	(4500)Out patients that visited the District/General Hospital(s) in the District	(4821)Out patients that visited the District/General Hospital(s) in the District
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly and monthly reports compiled and submitted to DHO. Procured stationery for Health	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly and monthly reports compiled and submitted to DHO. Procured stationery for Health
291001 Transfers to Government Institutions	133,688	66,844	50 %	33,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,688	66,844	50 %	33,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,688	66,844	50 %	33,422
Reasons for over/under performance:	The under performance on the part of the indicators was due to capturing of data for only 2 months in a quarter. i.e October and November.			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		Paid salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 447 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 447 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff
211101	General Staff Salaries	5,288,568	2,078,536	39 %	983,732
	Wage Rect:	5,288,568	2,078,536	39 %	983,732
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,288,568	2,078,536	39 %	983,732
Reasons for over/under performance:		none			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria	Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria	Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units
281504	Monitoring, Supervision & Appraisal of capital works	610,000	72,297	12 %	72,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	610,000	72,297	12 %	72,297
	Total:	610,000	72,297	12 %	72,297
Reasons for over/under performance:		none			
Total For Health : Wage Rect:		5,288,568	2,078,536	39 %	983,732
Non-Wage Reccurent:		333,001	172,028	52 %	91,155

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<i>GoU Dev:</i>	<i>588,234</i>	<i>20,000</i>	<i>3 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>72,297</i>	<i>12 %</i>	<i>72,297</i>
<i>Grand Total:</i>	<i>6,819,802</i>	<i>2,342,860</i>	<i>34.4 %</i>	<i>1,167,185</i>

Vote:549 Rakai District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<div> <div></div> <div> <p><p>All Primary School teachers's salary paid</p> </div> </div>		Payment of Staff Salary to All Primary School teachers in 122 Schools	All Primary School teachers	Payment of Staff Salary to All Primary School teachers in 122 Schools
211101 General Staff Salaries	9,302,293	3,982,529	43 %		1,754,810
Wage Rect:	9,302,293	3,982,529	43 %		1,754,810
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,302,293	3,982,529	43 %		1,754,810
Reasons for over/under performance: none					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1370) All Primary School teachers' salaries paid for 6 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1370)All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1327) Qualified teachers recruited		(1450)Qualified teachers recruited	(1327)Qualified teachers recruited
No. of pupils enrolled in UPE	(63906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools		(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

Vote:549 Rakai District**Quarter2**

No. of Students passing in grade one	() There are 1000 students passed in grade one in the entire UPE schools in Rakai	(556) There are 556 students passed in grade one in the entire UPE schools in Rakai	()	(556)There are 556 students passed in grade one in the entire UPE schools in Rakai
No. of pupils sitting PLE	(3960) There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(5034) There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(3960)There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(5034)There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	656,950	218,983	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,950	218,983	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,950	218,983	33 %	0

Reasons for over/under performance: The under performance is due to Government policy of transferring funds depending on termly basis

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Classroom blocks constructed at Kayonza-Kacheera P/S, Kirangira P/S, Kyabigondo P/S and Nabubaale P/S	Construction of 26 Classroom, 4 Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank	Classroom blocks constructed at Kayonza-Kacheera P/S, Kirangira P/S,	Construction of 26 Classroom, 4 Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank
312101 Non-Residential Buildings	2,937,580	640,653	22 %	640,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,000	0	0 %	0
Donor Dev:	2,517,580	640,653	25 %	640,653
Total:	2,937,580	640,653	22 %	640,653

Reasons for over/under performance: Delayed completion of construction works by the contractors as per the signed schedule

Output : 078181 Latrine construction and rehabilitation

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Quarter2

No. of latrine stances constructed	(55) 5- stance lined pit latrine constructed at Kiwaguzi P/S, Kakiri P/S, Bbaale Kanagisa P/S, Bulanga , Kakundi P/S, Rweebicoori P/S, Bateganda P/S, Lunoni P/S, Luteebe P/S, Kabaale Makondo P/S, and Naabubale P/S	(0) none	(10)5- stance lined pit latrine constructed at Kiwaguzi P/S, Kakiri P/S, Bbaale Kanagisa P/S, Bulanga , Kakundi P/S, Rweebicoori P/S, Bateganda P/S, Lunoni P/S, Luteebe P/S, Kabaale Makondo P/S, and Naabubale P/S	(0)none
Non Standard Outputs:	selected pit latrine emptied	Pit latrines emptied in Mannya and Kacheera Primary Schools	selected pit latrine emptied	Pit latrines emptied in Mannya and Kacheera Primary Schools
281504 Monitoring, Supervision & Appraisal of capital works	87,474	3,133	4 %	3,133
312101 Non-Residential Buildings	300,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,821	3,133	1 %	3,133
Donor Dev:	0	0	0 %	0
Total:	387,821	3,133	1 %	3,133
Reasons for over/under performance:	late allocation of supplier number to the contractor delayed the payment process			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Staff quarter constructed at Kakabagyo P/S	n/a	Staff quarter constructed at Kakabagyo P/S	none
312102 Residential Buildings	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:	The issuance of the new sector grant guidelines led to change in the work plan which affected the implementation of the project			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	216 Four seater school desks procured	n/a	216 Four seater school desks procured	none
312203 Furniture & Fixtures	32,423	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,423	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,423	0	0 %	0

Reasons for over/under performance: The issuance of the new sector grant guidelines led to change in the work plan which affected the implementation of the project

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	all Both teaching and non-teaching staff paid salary for 6 months	Both teaching and non-teaching staff paid salary	Both teaching and non-teaching staff paid salary for 3 months	
211101 General Staff Salaries	1,555,389	703,565	45 %	337,972
Wage Rect:	1,555,389	703,565	45 %	337,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,555,389	703,565	45 %	337,972

Reasons for over/under performance: none

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(141) Qualified teachers recruited	(200)Qualified teachers recruited	(141)Qualified teachers recruited

Vote:549 Rakai District**Quarter2**

No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(1200) There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District
No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	956,466	318,822	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	956,466	318,822	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	956,466	318,822	33 %	0

Reasons for over/under performance: The under performance is due to Government policy of transferring funds depending on termly basis

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(14) Tertiary instructors and non-teaching staff paid	(40)Tertiary instructors and non-teaching staff paid	(14)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(500) pupils enrolled in tertiary schools	(150) pupils enrolled in tertiary schools	(500)pupils enrolled in tertiary schools	(150)pupils enrolled in tertiary schools
Non Standard Outputs:	none	none	none	none
211101 General Staff Salaries	462,828	87,264	19 %	31,430
Wage Rect:	462,828	87,264	19 %	31,430
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	462,828	87,264	19 %	31,430

Reasons for over/under performance: funds transferred to the respective beneficiary

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution	none
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance: The under performance is due to Government policy of transferring funds depending on termly basis

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Supervision, Invigilation and distribution of PLE Examinations, Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, verification of teachers at school level in all the 122 schools, Held Head Teacher's meeting for all the 122 schools	routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Supervision, Invigilation and distribution of PLE Examinations
211103 Allowances	20,000	25,041	125 %	19,429
221011 Printing, Stationery, Photocopying and Binding	1,598	468	29 %	0
227001 Travel inland	23,187	0	0 %	0
227004 Fuel, Lubricants and Oils	22,688	15,421	68 %	900
228002 Maintenance - Vehicles	3,568	2,579	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,040	43,509	61 %	20,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,040	43,509	61 %	20,329

Reasons for over/under performance: The under performance is due to Government policy of transferring funds depending on termly basis

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:	monitoring and supervision of primary and secondary schools	Routine support supervision and Held Head Teacher's meeting for all the 17 government and private aided secondary schools	monitoring and supervision of primary and secondary schools	Routine support supervision and Held Head Teacher's meeting for all the 17 government and private aided secondary schools
227004 Fuel, Lubricants and Oils	19,853	6,419	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,853	6,419	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,853	6,419	32 %	0
Reasons for over/under performance:	The under performance is due to Government policy of transferring funds depending on termly basis			

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game	Held ball games competition at school level and participated in National Ball competition, Held Girl Guide competition in primary schools, sensitization of ball games teachers about the rules and regulations of the game	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game	none
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	none			

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, verification of teachers at school level in all the 122 schools,Held Head Teacher's meeting for all the 122 schools	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, verification of teachers at school level in all the 122 schools,Held Head Teacher's meeting for all the 122 schools
211101 General Staff Salaries	108,005	17,876	17 %	9,123
221014 Bank Charges and other Bank related costs	1,800	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	200	200	100 %	0
227001 Travel inland	4,462	1,304	29 %	1,304
227004 Fuel, Lubricants and Oils	10,238	0	0 %	0
228002 Maintenance - Vehicles	3,800	0	0 %	0
Wage Rect:	108,005	17,876	17 %	9,123
Non Wage Rect:	22,500	1,504	7 %	1,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,505	19,380	15 %	10,427
Reasons for over/under performance:	The under performance is due to Government policy of transferring funds depending on termly basis			

Capital Purchases

Output : 078472 Administrative Capital

N/A

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Quarter2

Non Standard Outputs:	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles	Mentoring of teachers on teacher professional code of conduct, the appraisal process, teachers and learners absenteeism, types of leave and how to apply, policy issues in education and schedule of duties for primary school teachers, Inauguration and sensitization of 122 School Management Committees about their roles, conducted baseline survey to establish the status of projects for FY 2018/2019, Monitored SFG and Global Pattern ship for Education projects	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles	Mentoring of teachers on teacher professional code of conduct, the appraisal process, teachers and learners absenteeism, types of leave and how to apply, policy issues in education and schedule of duties for primary school teachers
281504 Monitoring, Supervision & Appraisal of capital works	68,391	26,443	39 %	14,690
312104 Other Structures	9,174	0	0 %	0
312202 Machinery and Equipment	19,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,193	26,443	27 %	14,690
Donor Dev:	0	0	0 %	0
Total:	97,193	26,443	27 %	14,690
Reasons for over/under performance:	none			
Total For Education : Wage Rect:	11,428,514	4,791,234	42 %	2,133,335
Non-Wage Reccurent:	1,888,126	641,342	34 %	21,633
GoU Dev:	1,022,437	29,576	3 %	17,822
Donor Dev:	2,517,580	640,653	25 %	640,653
Grand Total:	16,856,657	6,102,804	36.2 %	2,813,443

Vote:549 Rakai District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres i.e LG0029-41, LG0304F, UG 1731W, LG 003-100, LG 0005R, UG 2233W, UG 2273W,		Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres
228002 Maintenance - Vehicles	100,000	43,315	43 %		26,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	43,315	43 %		26,632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	43,315	43 %		26,632
Reasons for over/under performance: none					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities & Roads designs prepared, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Office equipment and stationary procured, Sectoral committee monitored road construction works		Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities & Roads designs prepared, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Office equipment and stationary procured, Sectoral committee monitored road construction works
211101 General Staff Salaries	177,685	34,615	19 %		17,630

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Quarter2

227004 Fuel, Lubricants and Oils	54,121	28,431	53 %	1,890
Wage Rect:	177,685	34,615	19 %	17,630
Non Wage Rect:	54,121	28,431	53 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,806	63,046	27 %	19,520

Reasons for over/under performance: The department is still understaffed which makes the implementation of the departmental works difficult

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(194) 97 km of District roads routinely maintained in the entire District	(97)97 km of District roads routinely maintained	(97)97 km of District roads routinely maintained in the entire District
Length in Km of District roads periodically maintained	(239) The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Taba	(107) The district under took Periodic maintenance of 8KM along Kirundamaligga-Butiti-Beteremu road, 8KM along Nabbunga-Kifamba road, 11 KM along Kyemwa-Lwensinga-Ndagga, 17KM along Kyalulangira-Kizinga-Lwabaganda road, 21KM along Kagamba-Lwentulege-Bbaale road, 12KM along Kyalulangira-Dyango-Magabirano road, 18KM along Kimuli-Lwabakooba-Bbaale road and 12KM along Lwamaggwa-Byezitiire-Kacheera road,	(60)The District will undertake 60km of periodic maintaintence of the following randomly selected roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Taba	(44)The district under took Periodic maintenance of 8KM along Kirundamaligga-Butiti-Beteremu road, 8KM along Nabbunga-Kifamba road, 11 KM along Kyemwa-Lwensinga-Ndagga road and 17KM along Kyalulangira-Kizinga-Lwabaganda road

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Non Standard Outputs:		The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	n/a			The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	none		
263367	Sector Conditional Grant (Non-Wage)	1,298,559	372,092	29 %					196,303
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	1,298,559	372,092	29 %					196,303
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	1,298,559	372,092	29 %					196,303
Reasons for over/under performance:		none							
Programme : 0482 District Engineering Services									
Higher LG Services									
Output : 048201 Buildings Maintenance									
N/A									
Non Standard Outputs:		Maintenance district buildings, Paid for water,electricity and compound cleaning	compound cleaning done			Maintenance district buildings, Paid for water,electricity and compound cleaning	compound cleaning done		
228001	Maintenance - Civil	10,000	6,500	65 %					6,500
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	10,000	6,500	65 %					6,500
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	10,000	6,500	65 %					6,500

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: over expenditure was due to unpaid arrears from last financial year					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for LCV Chairperson,CFO and CAO services and maintained		Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for CFO and CAO services and maintained
228002 Maintenance - Vehicles	19,000	5,500	29 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	5,500	29 %		5,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	5,500	29 %		5,500
Reasons for over/under performance: none					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Paid for electricity (UGX 2,600,000) and water (UGX 400,000) bills		payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Paid for electricity (UGX 2,600,000) and water (UGX 400,000) bills
228001 Maintenance - Civil	6,000	5,000	83 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,000	83 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,000	83 %		5,000
Reasons for over/under performance: NONE					
Total For Roads and Engineering : Wage Rect:	177,685	34,615	19 %		17,630
Non-Wage Reccurent:	1,487,680	460,838	31 %		241,824
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,365	495,453	29.8 %		259,454

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Permanent, departmental vehicles and m/cycles operated and maintained		Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Permanent, departmental vehicles and m/cycles operated and maintained
211101 General Staff Salaries	51,969	17,156	33 %		11,128
223005 Electricity	3,000	0	0 %		0
223006 Water	1,500	0	0 %		0
Wage Rect:	51,969	17,156	33 %		11,128
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,469	17,156	30 %		11,128
Reasons for over/under performance:	none				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy Extension staff meeting for CDO, SAS, Health Assistants, LCIII Chairpersons & district staff held at the District Headquarter		(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(0)none

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No. of water user committees formed.	(30) Water user committees formed in the sub-counties of Kyalulungira, Kifamba, Kibanda, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(22) Water user committees trained in the sub-counties of Kibanda 3, Kagamba 2, Kacheera 4, Kiziba 2, Ddwaniro 4, Kifamba 2, Byakabanda 2 and Lwanda 3	(7)Water user committees formed in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(15)Water user committees trained in the sub-counties of Kibanda 1, Kagamba 2, Kacheera 2, Kiziba 2, Ddwaniro 2, Kifamba 2, Byakabanda 2 and Lwanda 2
No. of Water User Committee members trained	(30) Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(22) Water user committees trained in the sub-counties of Kibanda 3, Kagamba 2, Kacheera 4, Kiziba 2, Ddwaniro 4, Kifamba 2, Byakabanda 2 and Lwanda 3	(7)Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(15)Water user committees trained in the sub-counties of Kibanda 1, Kagamba 2, Kacheera 2, Kiziba 2, Ddwaniro 2, Kifamba 2, Byakabanda 2 and Lwanda 2
Non Standard Outputs:	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support activities done in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Kifamba & Lwanda	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	none
221011 Printing, Stationery, Photocopying and Binding	3,050	0	0 %	0
227001 Travel inland	16,800	10,109	60 %	6,087
227004 Fuel, Lubricants and Oils	14,895	10,262	69 %	6,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,745	20,371	59 %	12,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,745	20,371	59 %	12,903
Reasons for over/under performance:	none			

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		Procured departmental vehicle, monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created	Monitored and supervised construction works in 10 LLGs, Paid salary to staff on Contract and Permanent, triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, Paid salary to staff in the department on Contract, submitted work plan to Ministry of Water, office imprest paid	monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created	none
281504	Monitoring, Supervision & Appraisal of capital works	54,787	36,770	67 %	17,674
312104	Other Structures	1,877	250	13 %	250
312201	Transport Equipment	170,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	226,664	37,020	16 %	17,924
	Donor Dev:	0	0	0 %	0
	Total:	226,664	37,020	16 %	17,924
Reasons for over/under performance:		none			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	constructed ferro cement tanks kiyovu and lumbugu villages in Lwanda s/c	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	constructed ferro cement tanks kiyovu and lumbugu villages in Lwanda s/c
312104	Other Structures	37,500	22,397	60 %	22,397
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,500	22,397	60 %	22,397
	Donor Dev:	0	0	0 %	0
	Total:	37,500	22,397	60 %	22,397

Vote:549 Rakai District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5 stance waterborne toilet constructed at Kabakyala Rural growth centre	(0) none		(0)none	(0)none
Non Standard Outputs:	none	none		none	none
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	none				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0) none		(0)none	(0)none
No. of deep boreholes rehabilitated	(13) Boreholes repaired in the selected sites in the entire district	(0) none		(4)Boreholes repaired in the selected sites in the entire district	(0)none
Non Standard Outputs:	Boreholes repaired in the selected sites in the entire district	none		Boreholes repaired in the selected sites in the entire district	none
312104 Other Structures	67,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	0	0 %		0
Reasons for over/under performance:	none				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	District Contribution towards the nbsp;nbsp; construction of Lwamaggwa RGC piped water and sanitation system	Funds transferred to World Vision as part of district contribution to Lwamaggwa piped water scheme		none	none
312104 Other Structures	100,000	120,000	120 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	120,000	120 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	120,000	120 %	0
Reasons for over/under performance: none				
Output : 098185 Construction of dams				
No. of dams constructed	(1) 3000cum valley tank constructed at Buyamba	(0) none	(1)3000cum valley tank constructed at Ntebbezaddungu	(0)none
Non Standard Outputs:	Completion of 3000cum valley tank at Ntebbezaddungu	none	none	none
312104 Other Structures	52,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,400	0	0 %	0
Reasons for over/under performance: none				
<i>Total For Water : Wage Rect:</i>	<i>51,969</i>	<i>17,156</i>	<i>33 %</i>	<i>11,128</i>
<i>Non-Wage Reccurent:</i>	<i>39,245</i>	<i>20,371</i>	<i>52 %</i>	<i>12,903</i>
<i>GoU Dev:</i>	<i>508,564</i>	<i>179,417</i>	<i>35 %</i>	<i>40,321</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,778</i>	<i>216,945</i>	<i>36.2 %</i>	<i>64,352</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries and procurement of stationary		Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries and procurement of stationary
211101 General Staff Salaries	180,066	75,029	42 %		39,434
221011 Printing, Stationery, Photocopying and Binding	3,000	1,450	48 %		1,250
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	320	6 %		320
Wage Rect:	180,066	75,029	42 %		39,434
Non Wage Rect:	9,000	1,770	20 %		1,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,066	76,799	41 %		41,004
Reasons for over/under performance: The funds allocated to the department is very meager					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	Collection of data on profiling of tourism site is ongoing, inspected tourist sites, under took profiling of tourism hospitality i.e Royal Garden& Kijanebalola Royal beach was done		developed and promoted Tourism in the district	none
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds allocated to the department is very meager					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5Ha of trees established in the district to be planted and maintained	(20) Ha of trees established in the district		(1)Ha of trees established in the district	(0)none
Non Standard Outputs:	none	management of the district tree nursery		none	management of the district tree nursery
227001 Travel inland	3,515	1,100	31 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,515	1,100	31 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,515	1,100	31 %		800
Reasons for over/under performance: The funds allocated to the department is very meager					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Agro forestry demonstration in Lwanda and Ddwaniro sub-counties	(0) none		(1)Agro forestry demonstration in Lwanda sub-county	(0)none
Non Standard Outputs:	none	Community engagement and dissemination of information on forest product use		none	Community engagement and dissemination of information on forest product use
227001 Travel inland	2,000	300	15 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	300	15 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	300	15 %		300
Reasons for over/under performance: The funds allocated to the department is very meager					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Field monitoring and meetings with communities of Kibanda and Kyalulangira sub-counties	(2) inspected and curbed illegal forestry products dealers		()	(1)inspected and curbed illegal forestry products dealers
Non Standard Outputs:	none	none		none	none
227004 Fuel, Lubricants and Oils	4,000	500	13 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	500	13 %	300

Reasons for over/under performance: The funds allocated to the department is very meager

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	(0) none	(1)Water shed management committees formulated in Kyalulangira Sub-county	(0)none
Non Standard Outputs:	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	none	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	none
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The funds allocated to the department is very meager

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Wetland action plans and regulations developed for River Kibaale	(1) Wetland action plans and regulations developed for River Kibaale	(1)Wetland action plans and regulations developed for River Kibaale	(0)none
Non Standard Outputs:	none	none	none	none
227001 Travel inland	2,000	1,000	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: The funds allocated to the department is very meager

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(200) Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	(0) none	(50)Women, men and youth of Rakai Town Council trained in ENR monitoring	(0)none
Non Standard Outputs:	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	none	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	none
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The funds allocated to the department is very meager			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,	(0) none	(1)Environmental monitoring and compliance surveys in Kyalulangira sub-county	(0)none
Non Standard Outputs:	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The funds allocated to the department is very meager			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settling in the entire district	(2) Land disputes settling in Kiyamba-Kagamba and Kasoga-Kakuuto Sub counties	(5)Land disputes settling in the entire district	(0)none
Non Standard Outputs:	Land disputes settling in the entire district	none	Land disputes settling in the entire district	none
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The funds allocated to the department is very meager				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Undertook sensitization meeting of community at Mmanyanya in Kifamba S/C and Kamuli in Kibanda S/C on achieving orderly development, how to process proper building plans & waste management, Physical planning inspection and serving enforcement notices to illegal developers in Kibaale town	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Undertook sensitization meeting of community at Mmanyanya in Kifamba S/C on achieving orderly development, how to process proper building plans & waste management, Physical planning inspection and serving enforcement notices to illegal developers in Kibaale town
227004 Fuel, Lubricants and Oils	5,000	654	13 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	654	13 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	654	13 %	350
Reasons for over/under performance: The funds allocated to the department is very meager compare to the workload				
Total For Natural Resources : Wage Rect:	180,066	75,029	42 %	39,434
Non-Wage Reccurent:	41,015	5,324	13 %	3,320
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	221,081	80,353	36.3 %	42,754

Vote:549 Rakai District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1600) Learners enrolled	(1218) Learners enrolled and trained in Kibanda and Byakabanda S/Cs		(400)Learners enrolled	(434)Learners enrolled and trained in Kibanda and Byakabanda S/Cs
Non Standard Outputs:	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Organized review meeting with FAL instructors, Supervised and monitored 65 FAL instructors in Kibanda and Byakabanda S/Cs, procured stationary for FAL learners and instructors		FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Supervised and monitored 65 FAL instructors in Kibanda and Byakabanda S/Cs, procured stationary for FAL learners and instructors
221002 Workshops and Seminars	14,080	6,733	48 %		3,309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,080	6,733	48 %		3,309
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,080	6,733	48 %		3,309
Reasons for over/under performance:	lack of motivation to FAL instructors				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	38 Community projects funded under UWEP group in the entire district 04 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.	Generation of UWEP files from Lower Local Governments. Holding of Hand over of Women Chairpersons, Enforcement of recovery of UWEP funds and monitoring of UWEP groups		9 Community projects funded under UWEP group in the entire district 01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.	Generation of UWEP files from Lower Local Governments. Holding of Hand over of Women Chairpersons, Enforcement of recovery of UWEP funds and monitoring of UWEP groups
221009 Welfare and Entertainment	2,000	0	0 %		0

Vote:549 Rakai District**Quarter2**

282101 Donations	500,000	101,285	20 %	97,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502,000	101,285	20 %	97,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	502,000	101,285	20 %	97,732

Reasons for over/under performance: Most of the UWEP projects were affected by weather especially those engaged in sweet potato growing

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) vulnerable children supported. Day of African children celebrated.	(8) 4 missing child resettled in Ddwaniro S/C, 2 children resettled in lwamaggwa and Lwanda S/Cs after being kidnapped, 1 child resettled in lwamaggwa S/C after being alleged on defilement case and 1 child resettled in lwamaggwa S/C after being released on bail for bestiality and 20 domestic violence cases reported	(5) Vulnerable children supported	(5) 3 missing child resettled in Ddwaniro S/C, 2 children resettled in lwamaggwa and Lwanda S/Cs after being kidnapped and 20 domestic violence cases reported
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Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Generation of YLP files from Lower Local Governments, Enforcement of recovery of YLP funds and monitoring of YLP groups	Community projects funded under Youth livelihood program in the entire district	Generation of YLP files from Lower Local Governments, Enforcement of recovery of YLP funds and monitoring of YLP groups
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227004 Fuel, Lubricants and Oils	3,000	2,939	98 %	0
282101 Donations	500,000	4,924	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,000	7,863	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	503,000	7,863	2 %	0

Reasons for over/under performance: Recovery of YLP funds is still a challenge

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Youth executive meetings held,2 youth clubs supported. Youth groups monitored . Beneficiary and enterprise selected, projects appraised, approved and endorsed.	(2) Youth executive meetings held	(1)Youth executive meetings held, youth clubs supported, Youth groups monitored. Beneficiary and enterprise selected, projects appraised, approved and endorsed.	(1)Youth executive meetings held
Non Standard Outputs:	none	none	none	none
221002 Workshops and Seminars	5,520	2,615	47 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	2,615	47 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,520	2,615	47 %	1,300
Reasons for over/under performance:	none			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(6) Support provided to PWD groups in Kibanda, Kagamba, Ddwaniro and Lwanda and Byakabanda sub counties	(3)Support provided to PWD groups	(3)Support provided to PWD groups in Kibanda, Ddwaniro and Byakabanda sub counties
Non Standard Outputs:	office stationery procured and motor vehicle maintained	Assessment of groups for funding, provision of artificial legs to 4 people, office stationery procured	office stationery procured and motor vehicle maintained	Assessment of groups for funding, provision of artificial legs to 4 people, office stationery procured
282101 Donations	23,558	12,343	52 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,558	12,343	52 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,558	12,343	52 %	5,500
Reasons for over/under performance:	none			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	none	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	none
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: n/a

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes handled in the entire district	none	Labour disputes handled in the entire district	none
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: none

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women council and executive meetings supported	(2) Women council and executive meetings supported	(1) Women council and executive meetings supported	(1) Women council and executive meetings supported
Non Standard Outputs:	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected, appraised groups, approved and endorsed projects	Holding of Hand over of Women Chairpersons	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected, appraised groups, approved and endorsed projects	Holding of Hand over of Women Chairpersons
221002 Workshops and Seminars	5,629	2,595	46 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,629	2,595	46 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,629	2,595	46 %	1,280

Reasons for over/under performance: none

Output : 108116 Social Rehabilitation Services

N/A				
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Non Standard Outputs:		Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	1 child from Kacheera S/C remanded to Naguru rehabilitation center on murder case, 2 children were remanded to Naguru after being alleged on defilement and theft case, Capacity building of CDOs in case management, data collection, analysis and usage	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	2 children were remanded to Naguru after being alleged on defilement and theft case, Capacity building of CDOs in case management, data collection, analysis and usage
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		none			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated
211101	General Staff Salaries	340,836	63,209	19 %	34,812
221011	Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
223005	Electricity	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,003	2,290	114 %	1,490
228002	Maintenance - Vehicles	2,000	1,177	59 %	1,177
	Wage Rect:	340,836	63,209	19 %	34,812
	Non Wage Rect:	6,003	3,817	64 %	3,017
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	346,839	67,026	19 %	37,829
Reasons for over/under performance:		none			
<i>Total For Community Based Services : Wage Rect:</i>		<i>340,836</i>	<i>63,209</i>	<i>19 %</i>	<i>34,812</i>
<i>Non-Wage Reccurent:</i>		<i>1,064,790</i>	<i>137,251</i>	<i>13 %</i>	<i>112,138</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:549 Rakai District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,405,626</i>	<i>200,461</i>	<i>14.3 %</i>	<i>146,949</i>

Vote:549 Rakai District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Office Imprest and staff salary paid	Monthly Office Imprest,Quarterly internet service and Paid salary to staff paid		Monthly Office Imprest and Paid salary to staff paid	Monthly Office Imprest,Quarterly internet service and Paid salary to staff paid
211101 General Staff Salaries	74,974	18,349	24 %		9,348
222003 Information and communications technology (ICT)	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	15,000	4,000	27 %		1,600
Wage Rect:	74,974	18,349	24 %		9,348
Non Wage Rect:	17,000	4,400	26 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,974	22,749	25 %		10,948
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.	(2) The unit has 2 qualified staff i.e the District Planner and District Population Officer and all at the District Headquarter. The planning and budgeting process from all departments coordinated and supervised.		(4)The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.	(2)The unit has 2 qualified staff i.e the District Planner and District Population Officer and all at the District Headquarter. The planning and budgeting process from all departments coordinated and supervised.
No of Minutes of TPC meetings	(12) 12DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3)DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3)DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	none	Quarterly internet service procured and weekly management tea provided		none	Quarterly internet service procured and weekly management tea provided
221009 Welfare and Entertainment	3,000	2,000	67 %		1,000

Vote:549 Rakai District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000

Reasons for over/under performance: under staffing in the department

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Administrative data from departments collected, analysed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

Administrative data from departments collected, analysed and report compiled and disseminated.

Administrative data from departments collected, analysed and report compiled and disseminated.

Administrative data from departments collected, analysed and report compiled and disseminated.

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: none

Output : 138304 Demographic data collection

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration coordinated at all Sub counties and Health centers, Modulate surveys conducted	Population Action Plan reviewed, Demographic data collected, analyses and projections made,	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration coordinated at all Sub counties and Health centers, Modulate surveys conducted	Population Action Plan reviewed, Demographic data collected, analyses and projections made,
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	none			

Output : 138305 Project Formulation

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:		Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs, Supervised construction of works and services under DDEG at district and in the 11 LLGs	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		none			

Output : 138306 Development Planning
N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:		Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,	Prepared and submitted District Budget Framework Paper, Prepared and submitted first an d fourth Quarter District Budget Performance report for FY 2018/2019,Attended at regional consultative meeting on budget preparation for FY 2019/2020, Uploaded District Budget, Work plans and Contract Performance for FY 2018/2019	Prepared, Distributed and Submitted 1Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,	Prepared and submitted District Budget Framework Paper, Prepared and submitted first Quarter District Budget Performance report for FY 2018/2019,Attended at regional consultative meeting on budget preparation for FY 2019/2020
221008	Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221011	Printing, Stationery, Photocopying and Binding	4,000	420	11 %	0
227001	Travel inland	14,000	8,780	63 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,600	48 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	9,600	48 %	3,000
Reasons for over/under performance:		none			
Output : 138308 Operational Planning					
N/A					

Vote:549 Rakai District**Quarter2**

Non Standard Outputs:	Paid for bank charges, electricity and water bills	none	Paid for bank charges, electricity and water bills	none
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	none			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	Guiding LLGs on the new DDEG guidelines, policies and budget preparation for FY 2019/2020, Updating of the district harmonized data base for FY 2018-2019	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	Guiding LLGs on the new DDEG guidelines, policies and budget preparation for FY 2019/2020, Updating of the district harmonized data base for FY 2018-2019
227001 Travel inland	15,000	11,520	77 %	6,920
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,520	38 %	6,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	11,520	38 %	6,920
Reasons for over/under performance:	none			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	1Printers, 2computers, 2laptops, 10ipads and 1projector procured, 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration	23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration, support data entry, printing and preparation of notification, held birth notification records signing sessions procured I pads, laptops, printer and computer	23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration	23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration, support data entry, printing and preparation of notification, held birth notification records signing sessions procured I pads, laptops, printer and computer
281504 Monitoring, Supervision & Appraisal of capital works	86,421	63,862	74 %	63,862
312213 ICT Equipment	33,400	33,300	100 %	33,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,821	33,300	84 %	33,300
Donor Dev:	80,000	63,862	80 %	63,862
Total:	119,821	97,162	81 %	97,162
Reasons for over/under performance:	retooling items procured once			
Total For Planning : Wage Rect:	74,974	18,349	24 %	9,348
Non-Wage Reccurent:	80,000	27,520	34 %	12,520
GoU Dev:	39,821	33,300	84 %	33,300
Donor Dev:	80,000	63,862	80 %	63,862
Grand Total:	274,795	143,031	52.0 %	119,030

Vote:549 Rakai District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Payment of staff salary for 6 months and procured office stationary		Submission of Quarterly internal audit reports to Auditor General	Payment of staff salary for 3 months and procured office stationary
211101 General Staff Salaries	79,540	13,869	17 %		6,688
227001 Travel inland	15,000	2,170	14 %		1,400
Wage Rect:	79,540	13,869	17 %		6,688
Non Wage Rect:	15,000	2,170	14 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,540	16,039	17 %		8,088
Reasons for over/under performance:	under staffing				
Output : 148202 Internal Audit					

Vote:549 Rakai District

Quarter2

No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(2) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Every 15th day in the first month in the quarter	(25/01/2019) Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC	(2019-01-15) Every 15th day in the first month in the quarter	(2019-01-25) Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC
Non Standard Outputs:	none	none	none	none
227004 Fuel, Lubricants and Oils	15,000	4,500	30 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,500	30 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,500	30 %	2,100
Reasons for over/under performance:	late response to audit queries by some departments and a number of LLGs			

Output : 148204 Sector Management and Monitoring

N/A

Vote:549 Rakai District

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Non Standard Outputs:		4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Carried out Field visits to LLGs for internal audit and special audit for illegal sale of Kibaale market plots Carried out performance audit report for Rakai Health Science Program, Extension Services funds for production department and special audit for Kasaasa P/S	Carried out Field visits to LLGs for internal audit	Carried out performance audit report for Rakai Health Science Program, Extension Services funds for production department and special audit for Kasaasa P/S
227001	Travel inland	10,000	6,200	62 %	4,100
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,200	31 %	4,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	6,200	31 %	4,100
Reasons for over/under performance:		The funds allocated to the department is not sufficient compared to the workload			
	<i>Total For Internal Audit : Wage Rect:</i>	<i>79,540</i>	<i>13,869</i>	<i>17 %</i>	<i>6,688</i>
	<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>12,870</i>	<i>26 %</i>	<i>7,600</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>129,540</i>	<i>26,739</i>	<i>20.6 %</i>	<i>14,288</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				1,788,592	116,213
Sector : Agriculture				40,863	18,518
<i>Programme : Agricultural Extension Services</i>				40,863	18,518
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural Extention	Kagamba Kagamba LLG	Sector Conditional Grant (Non-Wage)		34,418	14,221
Item : 263370 Sector Development Grant					
Agricultural Extension - Development	Kagamba Kagamba	Sector Development Grant		6,445	4,297
Sector : Works and Transport				150,000	53,013
<i>Programme : District, Urban and Community Access Roads</i>				150,000	53,013
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				150,000	53,013
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 21KM along Kagamba-Lwentulege-Bbaale Rroad	Kagamba Kagamba	Other Transfers from Central Government		100,000	10,000
Periodic maintenance of 18KM along Kimuli-Lwabakooba-Bbaale road	Kimuli Kimuli	Other Transfers from Central Government		50,000	43,013
Sector : Education				1,551,173	33,399
<i>Programme : Pre-Primary and Primary Education</i>				1,407,633	26,432
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,073,337	0
Item : 211101 General Staff Salaries					
-	Lwabakooba Bbaale Kanagisa Prim. Sch	Sector Conditional Grant (Wage)	.....	56,963	0
-	Kagamba Kagamba Prim. School	Sector Conditional Grant (Wage)	.....	64,627	0
-	Kimuli Kanyogoga Primary School	Sector Conditional Grant (Wage)	.....	91,652	0
-	Kasankala Kasankala Primary school	Sector Conditional Grant (Wage)	76,079	0

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-	Kasankala Kibingo Up Hill Primary school	Sector Conditional Grant (Wage)	76,135	0
-	Kimuli Kimuli Primary school	Sector Conditional Grant (Wage)	104,875	0
-	Kimuli Kirangira Primary school	Sector Conditional Grant (Wage)	85,410	0
-	Kagamba Kiyamba Primary School	Sector Conditional Grant (Wage)	64,158	0
-	Kagamba Kizira Primary School	Sector Conditional Grant (Wage)	87,458	0
-	Kasankala Kongota Primary School	Sector Conditional Grant (Wage)	67,305	0
-	Kasankala Kyamakanaga Primary School	Sector Conditional Grant (Wage)	65,482	0
-	Lwabakooba Lugando Primary School	Sector Conditional Grant (Wage)	84,851	0
-	Kagamba Nabubaale Primary School	Sector Conditional Grant (Wage)	70,415	0
-	Lwabakooba Nezikokolima Primary School	Sector Conditional Grant (Wage)	77,926	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,296	26,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,174	1,725
Kiyamba P/S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	4,433	1,478
Kizira P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,858	1,953
Nabubaale P.S.	Kagamba Kaganba	Sector Conditional Grant (Non-Wage)	4,981	1,660
Kasankala P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,755	1,585
Kibingo Uphill P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	5,939	1,980
Kongonta P/S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,377	1,459
Kyamakanaga P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,417	1,472
Kanyogoga P/S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	8,596	2,865

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Kimuli P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,034	2,345
Kirangira P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,380	2,460
Bbaale-Kanagisa P/S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	4,667	1,556
Lugando P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	5,512	1,837
Nezikookolima P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	6,172	2,057
Capital Purchases				
Output : Classroom construction and rehabilitation			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirangira Kirangira P/S	Sector Development , Grant	105,000	0
Building Construction - Schools-256	Kagamba Nabubaale P/S	Sector Development , Grant	105,000	0
Output : Latrine construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwabakooba Bbaale Kanagisa P/S	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	Kagamba Nabubaale P/S	District Discretionary Development Equalization Grant	22,000	0
Programme : Secondary Education			143,540	6,967
Higher LG Services				
Output : Secondary Teaching Services			122,640	0
Item : 211101 General Staff Salaries				
-	Kimuli KIZIBA S S S	Sector Conditional Grant (Wage)	122,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,900	6,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA HIGH SCHOOL	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	20,900	6,967
Sector : Health			46,556	10,183
Programme : Primary Healthcare			46,556	10,183
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,380	2,095
Item : 263104 Transfers to other govt. units (Current)				

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Kasankala NGO	Kasankala kasankala	Sector Conditional Grant (Non-Wage)	8,380	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,175	8,088
Item : 263104 Transfers to other govt. units (Current)				
Kagamba HC II	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	1,648	824
Kasankala HC II	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	1,648	824
Kimuli HC III	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	9,585	4,793
Kayanja Prisons HC II	Kirangira Kirangila	Sector Conditional Grant (Non-Wage)	1,648	824
Lwabakooba HC II	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	1,648	824
Output : Standard Pit Latrine Construction (LLS.)			22,000	0
Item : 263370 Sector Development Grant				
Kimuli HC II	Kimuli Kimuli	District Discretionary Development Equalization Grant	22,000	0
Sector : Public Sector Management			0	1,101
Programme : District and Urban Administration			0	1,101
Lower Local Services				
Output : Lower Local Government Administration			0	1,101
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kagamba Kagamba S/C	Locally Raised Revenues	0	1,101
LCIII : DDWANIRO			1,598,244	89,294
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Ddwaniro Ddwaniro LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Ddwaniro Ddwaniro LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			58,118	0
Programme : District, Urban and Community Access Roads			58,118	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			58,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 19KM along Buyamba-Ddwaniro-Ttaba road	Buyamba Buyamba	Other Transfers from Central Government	58,118	0
Sector : Education			1,403,351	60,547
Programme : Pre-Primary and Primary Education			1,299,345	25,878
Higher LG Services				
Output : Primary Teaching Services			1,221,710	0
Item : 211101 General Staff Salaries				
-	Kayonza Kammengo Nsonso P/S	Sector Conditional Grant (Wage)	64,391	0
-	Buyamba St Cecilia Buyamba Primary School	Sector Conditional Grant (Wage)	133,135	0
-	Ddwaniro Bigando Primary School	Sector Conditional Grant (Wage)	56,791	0
-	Buyamba Buyamba c/u Primary School	Sector Conditional Grant (Wage)	75,441	0
-	Buyamba Buyamba Muslim Primary School	Sector Conditional Grant (Wage)	78,426	0
-	Buyamba Buyamba R/C Primary School	Sector Conditional Grant (Wage)	95,289	0
-	Ddwaniro Ddwaniro Primary School	Sector Conditional Grant (Wage)	86,831	0
-	Ddwaniro Kasekere Primary school	Sector Conditional Grant (Wage)	70,120	0
-	Lwakaloolo Kateera Primary school	Sector Conditional Grant (Wage)	64,292	0
-	Kayonza Kayonza Kacheera Primary school	Sector Conditional Grant (Wage)	74,975	0
-	Kayonza Kayonza Primary school	Sector Conditional Grant (Wage)	57,514	0
-	Lwakaloolo Kisaayi Primary school	Sector Conditional Grant (Wage)	86,142	0
-	Buyamba Kyondo Primary School	Sector Conditional Grant (Wage)	56,559	0

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-	Lwakaloolo Lwakaloolo Primary School	Sector Conditional Grant (Wage)	81,998	0
-	Kayonza Malemba Primary School	Sector Conditional Grant (Wage)	71,178	0
-	Kayonza Semuto Primary School	Sector Conditional Grant (Wage)	68,628	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,635	25,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba COU P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	4,353	1,451
Buyamba Moslem P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	5,794	1,931
Buyamba R/C St. Francis P/s	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,758	2,586
Kyondo P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,041	1,014
St. Cecilia P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,058	2,353
Bigando P.S	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	3,387	1,129
Dwaniro P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,971	1,990
Kasekere P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,086	1,695
Kamengo Nsonso P.S.	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	4,168	1,389
KAYONZA P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	4,474	1,491
Malemba P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	5,931	1,977
Ssemuto P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	5,520	1,840
Kateera P/S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	4,329	1,443
Kisaayi P.S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	6,438	2,146
Lwakaloolo P.S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	4,329	1,443
Programme : Secondary Education			104,006	34,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,006	34,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEROES VOC SS	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	58,204	19,401

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KACHEERA HIGH SCHOOL	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	45,802	15,267
Sector : Health			18,358	9,179
Programme : Primary Healthcare			18,358	9,179
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	1,915
Item : 263104 Transfers to other govt. units (Current)				
Buyamba Dispensary	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,830	1,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,528	7,264
Item : 263104 Transfers to other govt. units (Current)				
Buyamba HC III	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	9,585	4,793
Kaleere HC II	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	1,648	824
Kayonza Ddwaniro HC II	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	1,648	824
Lwakaloolo HC II	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	1,648	824
Sector : Water and Environment			77,554	0
Programme : Rural Water Supply and Sanitation			77,554	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaleere ddwaniro	Sector Development , Grant	7,500	0
Construction Services - Water Reservoirs-417	Kaleere Gombe	Sector Development , Grant	7,500	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza KABAKYALA	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			5,154	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ddwaniro Ddwaniro	Sector Development Grant	5,154	0
Output : Construction of dams			32,400	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Buyamba Construction of valley tank at Buyamba	Sector Development Grant	32,400	0

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Sector : Public Sector Management			0	1,050
Programme : District and Urban Administration			0	1,050
Lower Local Services				
Output : Lower Local Government Administration			0	1,050
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Ddwaniro Ddwaniro S/C	Locally Raised Revenues	0	1,050
LCIII : LWANDA			2,636,971	195,354
Sector : Agriculture			40,863	20,510
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiyovu LWANDA LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiyovu Lwanda LLG	Sector Development Grant	6,445	4,297
Programme : District Production Services			0	1,992
Capital Purchases				
Output : Administrative Capital			0	1,992
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Repair of Electricity	Bitabago Rakai DATIC	Sector Development Grant	0	1,992
Sector : Works and Transport			56,000	20,000
Programme : District, Urban and Community Access Roads			56,000	20,000
Lower Local Services				
Output : District Roads Maintainence (URF)			56,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8KM along Kirundamaligga-Butiti-Beteremu road	Butiti Butiti	Other Transfers from Central Government	20,000	20,000
Periodic maintenance of 6KM along Kisimbanyiriri-Kiganda-Kalunnumo road	Kasensero Kasensero	Other Transfers from Central Government	36,000	0
Sector : Education			2,512,186	122,615
Programme : Pre-Primary and Primary Education			1,472,749	30,563
Higher LG Services				
Output : Primary Teaching Services			1,315,060	0

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Item : 211101 General Staff Salaries

-	Bitabago Kabaale Makondo P/S	Sector Conditional Grant (Wage)	85,882	0
-	Bitabago Bitabago Primary School	Sector Conditional Grant (Wage)	83,110	0
-	Butiti Butiti Primary School	Sector Conditional Grant (Wage)	87,780	0
-	Butiti Kabaale Kooki Primary School	Sector Conditional Grant (Wage)	72,002	0
-	Butiti Kabingo Primary School	Sector Conditional Grant (Wage)	101,305	0
-	Bitabago Kakoma Primary School	Sector Conditional Grant (Wage)	98,315	0
-	Kasensero Kammengo Primary School	Sector Conditional Grant (Wage)	90,602	0
-	Kanoni Kanoni Primary school	Sector Conditional Grant (Wage)	115,344	0
-	Kanoni Kayayumbe Primary school	Sector Conditional Grant (Wage)	86,820	0
-	Kiyovu Kiganda Primary school	Sector Conditional Grant (Wage)	76,468	0
-	Kasensero Kiwaguzi Primary school	Sector Conditional Grant (Wage)	93,191	0
-	Butiti Kiwenda Primary school	Sector Conditional Grant (Wage)	112,108	0
-	Bitabago Lumbugu Primary School	Sector Conditional Grant (Wage)	71,729	0
-	Kanoni Luteebe Primary School	Sector Conditional Grant (Wage)	59,332	0
-	Kasensero Nsozibbiri Primary School	Sector Conditional Grant (Wage)	81,071	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **91,689** **30,563**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bitabago P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	5,416	1,805
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Kabaale Makondo P.S.	Bitabago	Sector Conditional	6,261	2,087
	Bitabago	Grant (Non-Wage)		
Kakoma P.S.	Bitabago	Sector Conditional	5,061	1,687
	Bitabago	Grant (Non-Wage)		
Lumbugu P.S.	Bitabago	Sector Conditional	2,614	871
	Bitabago	Grant (Non-Wage)		
Butiti P.S.	Butiti	Sector Conditional	5,480	1,827
	Butiti	Grant (Non-Wage)		
Kabaale-Kooki P/S.	Butiti	Sector Conditional	4,820	1,607
	Butiti	Grant (Non-Wage)		
Kabingo P.S.	Butiti	Sector Conditional	6,019	2,006
	Butiti	Grant (Non-Wage)		
Kiwenda P.S.	Butiti	Sector Conditional	9,328	3,109
	Butiti	Grant (Non-Wage)		
Kanoni P.S.	Kanoni	Sector Conditional	7,509	2,503
	Kanoni	Grant (Non-Wage)		
Kayayumbe P.S.	Kanoni	Sector Conditional	6,382	2,127
	Kanoni	Grant (Non-Wage)		
Luteebe P.S.	Kanoni	Sector Conditional	4,015	1,338
	Kanoni	Grant (Non-Wage)		
Kammengo P.S.	Kasensero	Sector Conditional	5,971	1,990
	Kasensero	Grant (Non-Wage)		
Kiwaguzi P/S.	Kasensero	Sector Conditional	5,625	1,875
	Kasensero	Grant (Non-Wage)		
Nsozibiri P.S.	Kasensero	Sector Conditional	4,361	1,454
	Kasensero	Grant (Non-Wage)		
Kiganda P.S.	Kiyovu	Sector Conditional	6,309	2,103
	Kiyovu	Grant (Non-Wage)		
Mbuye P.S.	Kiyovu	Sector Conditional	6,519	2,173
	Kiyovu	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			66,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago	District	22,000	0
	Kabaale Makondo	Discretionary		
	P/S	Development		
		Equalization Grant		
Building Construction - Latrines-237	Kasensero	Sector Development	22,000	0
	Kiwaguzi P/S	Grant		
Building Construction - Latrines-237	Kanoni	Sector Development	22,000	0
	Luteebe P/S	Grant		
Programme : Secondary Education			420,293	39,946
Higher LG Services				
Output : Secondary Teaching Services			300,454	0
Item : 211101 General Staff Salaries				
-	Bitabago	Sector Conditional	165,862	0
	KAKOMA S S S	Grant (Wage)		

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-	Kasensero ST ADRIAN KASOZI S S S	Sector Conditional Grant (Wage)	134,592	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,838	39,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	48,795	16,265
BLESSED SACRAMENT SS KAYAYUMBE	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	15,361	5,120
ST ADRIAN KASOZI S S	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	55,682	18,561
Programme : Skills Development			619,144	52,106
Higher LG Services				
Output : Tertiary Education Services			462,828	0
Item : 211101 General Staff Salaries				
KAMMENGO TECHNICAL INSTITUTE	Bitabago KAMMENGO	Sector Conditional Grant (Wage)	462,828	0
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Bitabago	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			17,614	8,807
Programme : Primary Healthcare			17,614	8,807
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,381	3,191
Item : 263104 Transfers to other govt. units (Current)				
Kayayumba HC II	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	2,551	1,276
Mbuye Dispensary	Kiyovu Kiyovu	Sector Conditional Grant (Non-Wage)	3,830	1,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,233	5,616
Item : 263104 Transfers to other govt. units (Current)				
Butiti HC II	Butiti Butiti	Sector Conditional Grant (Non-Wage)	1,648	824
Lwanda HC III	Kiyovu Kiyovu	Sector Conditional Grant (Non-Wage)	9,585	4,793
Sector : Water and Environment			10,308	22,397
Programme : Rural Water Supply and Sanitation			10,308	22,397
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	22,397
Item : 312104 Other Structures				
Construction of 3 water reservoirs	Kiyovu 2 kiyovu and 1 lumbugu	Sector Development Grant	0	22,397
Output : Borehole drilling and rehabilitation			10,308	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bitabago Makondo	Sector Development , Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kanoni Mikunyu	Sector Development , Grant	5,154	0
Sector : Public Sector Management			0	1,026
Programme : District and Urban Administration			0	1,026
Lower Local Services				
Output : Lower Local Government Administration			0	1,026
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kiyovu Lwanda S/C	Locally Raised Revenues	0	1,026
LCIII : KYALULANGIRA			1,456,121	153,091
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kasula KYALULANGIRA LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kasula Kyalulangira LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			167,000	100,610
Programme : District, Urban and Community Access Roads			167,000	100,610
Lower Local Services				
Output : District Roads Maintainence (URF)			167,000	100,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 17KM along Kyalulangira-Kizinga-Lwabaganda road	Kizinga Kizinga	Other Transfers from Central Government	72,000	32,600

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Periodic maintenance of 33KM along Kyalulungira-Dyango-Magabirano road	Ddyango Magabirano	Other Transfers from Central Government	95,000	68,010
Sector : Education			1,215,378	26,501
Programme : Pre-Primary and Primary Education			972,750	19,534
Higher LG Services				
Output : Primary Teaching Services			891,148	0
Item : 211101 General Staff Salaries				
-	Kalungi Ahamadiyya M P/School	Sector Conditional Grant (Wage)	73,007	0
-	Kasula Bateganda Prim. School	Sector Conditional Grant (Wage)	71,262	0
-	Kalungi Buzza Primary School	Sector Conditional Grant (Wage)	83,980	0
-	Rwembajjo Ddyango Primary School	Sector Conditional Grant (Wage)	105,439	0
-	Rwembajjo Kabashambo Prim. School	Sector Conditional Grant (Wage)	63,627	0
-	Kalungi Kezekiya Primary school	Sector Conditional Grant (Wage)	55,378	0
-	Kalungi kibaale muslim Primary school	Sector Conditional Grant (Wage)	85,536	0
-	Ddyango Kikarabo Primary School	Sector Conditional Grant (Wage)	64,987	0
-	Rwembajjo Kizinga Primary School	Sector Conditional Grant (Wage)	71,461	0
-	Rwembajjo Lwembajjo Primary School	Sector Conditional Grant (Wage)	65,345	0
-	Kasula Ntebezaddungu Primary School	Sector Conditional Grant (Wage)	75,079	0
-	Rwembajjo Sayuni Primary School	Sector Conditional Grant (Wage)	76,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,603	19,534
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kikarabo P/S.	Ddyango Ddyango	Sector Conditional Grant (Non-Wage)	5,271	1,757
Ahmadiyya P/S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,593	1,864
Buzza I P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,995	1,998
Kezekiya Memorial P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	3,886	1,295
Kibaale Moslem P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,408	1,803
Bateganda P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,144	1,381
Ntebeza Ddungu P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,329	1,443
Ddyango P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	6,535	2,178
Kabashambo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	3,572	1,191
KIZINGA P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,498	1,499
Lwambajjo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,039	1,346
Sayuni P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	5,335	1,778
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasula Bateganda P/S	Sector Development Grant	23,000	0
Programme : Secondary Education			242,627	6,967
Higher LG Services				
Output : Secondary Teaching Services			221,728	0
Item : 211101 General Staff Salaries				
-	Kalungi SAMSON KALIBALA KAMYA MEMORIAL	Sector Conditional Grant (Wage)	221,728	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,900	6,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	20,900	6,967
Sector : Health			12,880	6,440
Programme : Primary Healthcare			12,880	6,440

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	6,440
Item : 263104 Transfers to other govt. units (Current)				
Lwembajjo HC II	Ddyango Dyango	Sector Conditional Grant (Non-Wage)	1,648	824
Kibaale HC II	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	1,648	824
Kyalulangira HC III	Kasula Kasula	Sector Conditional Grant (Non-Wage)	9,585	4,793
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of dams			20,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Kalungi Completion of valley tank at Ntebezaddungu	Sector Development Grant	20,000	0
Sector : Public Sector Management			0	1,023
Programme : District and Urban Administration			0	1,023
Lower Local Services				
Output : Lower Local Government Administration			0	1,023
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kasula Kyalulangira S/C	Locally Raised Revenues	0	1,023
LCIII : Kibanda			923,162	51,923
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kakinga Kibanda LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kakinga Kibanda LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 12KM along Kisweere-Kabwasa-Kigeye road	Kyalugaba Kiswere	Other Transfers from Central Government	40,000	0
Sector : Education			813,957	26,099
Programme : Pre-Primary and Primary Education			638,894	14,666
Higher LG Services				
Output : Primary Teaching Services			571,896	0
Item : 211101 General Staff Salaries				
-	Bbaale Bbaale Gunda Primary School	Sector Conditional Grant (Wage)	80,859	0
-	Bbaale Bulanga Primary School	Sector Conditional Grant (Wage)	85,286	0
-	Kyalugaba Kiswere Primary School	Sector Conditional Grant (Wage)	68,887	0
-	Kyabiwa Kyabiwa Primary School	Sector Conditional Grant (Wage)	70,425	0
-	Kakinga Kyakago Primary School	Sector Conditional Grant (Wage)	76,190	0
-	Kyalugaba Kyalubambula Primary School	Sector Conditional Grant (Wage)	47,771	0
-	Kyalugaba Kyalugaba Primary School	Sector Conditional Grant (Wage)	44,573	0
-	Kakinga Lwensambya Primary School	Sector Conditional Grant (Wage)	50,134	0
-	Magabi Magabi Gayaza Primary School	Sector Conditional Grant (Wage)	47,771	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,998	14,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,593	1,864
Bulanga P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,722	1,907
Lwensambya P/S.	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,691	1,564
Kyakago P.S.	Kakinga Kikinga	Sector Conditional Grant (Non-Wage)	7,517	2,506

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Kyabiwa P.S.	Kyabiwa Kyabiwa	Sector Conditional Grant (Non-Wage)	3,580	1,193
Kiswere P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	5,560	1,853
Kyalubambula P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,474	1,491
Kyalugaba P/S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,216	1,405
Magabi - Gayaza P.S.	Magabi magabi	Sector Conditional Grant (Non-Wage)	2,646	882
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Bulanga P/S	Sector Development Grant	23,000	0
Programme : Secondary Education			175,063	11,433
Higher LG Services				
Output : Secondary Teaching Services			140,763	0
Item : 211101 General Staff Salaries				
-	Kakinga KYAKAGO S S S	Sector Conditional Grant (Wage)	140,763	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,300	11,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	34,300	11,433
Sector : Health			12,880	6,440
Programme : Primary Healthcare			12,880	6,440
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	6,440
Item : 263104 Transfers to other govt. units (Current)				
Bbaale-Gunda HC II	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	1,648	824
Kibanda HC III	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	9,585	4,793
Magabi HC II	Magabi Magabi	Sector Conditional Grant (Non-Wage)	1,648	824
Sector : Water and Environment			15,462	0
Programme : Rural Water Supply and Sanitation			15,462	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyalugaba Kisweere	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kakinga Kyakago	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kyalugaba Kyalugaba	Sector Development ,, Grant	5,154	0
Sector : Public Sector Management			0	865
Programme : District and Urban Administration			0	865
Lower Local Services				
Output : Lower Local Government Administration			0	865
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kakinga Kibanda S/C	Locally Raised Revenues	0	865
LCIII : LWAMAGGWA			2,221,265	295,517
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiweeka LWAMAGGWA LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiweeka Lwamaggwa LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			72,000	39,578
Programme : District, Urban and Community Access Roads			72,000	39,578
Lower Local Services				
Output : District Roads Maintenance (URF)			72,000	39,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 15KM along Lwamaggwa-Byezitiire-Kacheera road	Kiweeka Byezitiire	Other Transfers from Central Government	50,000	39,578
Periodic maintenance of 11KM along Lwamaggwa-Kakundi-Kisimba road	Kakundi Kakundi	Other Transfers from Central Government	22,000	0
Sector : Education			1,898,108	85,772
Programme : Pre-Primary and Primary Education			1,641,859	32,570
Higher LG Services				

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Output : Primary Teaching Services				1,303,148	0
Item : 211101 General Staff Salaries					
-	Kabusota Kabusota Primary School	Sector Conditional Grant (Wage)	.....	79,030	0
-	Kiweeka Kakabagyo Primary School	Sector Conditional Grant (Wage)	.....	84,785	0
-	Kakundi Kakundi Primary School	Sector Conditional Grant (Wage)	.....	69,627	0
-	Bugona Kamununku Primary school	Sector Conditional Grant (Wage)	.....	86,086	0
-	Kibuuka Kibuuka Primary school	Sector Conditional Grant (Wage)	.....	88,712	0
-	Bugona Kirawula Primary school	Sector Conditional Grant (Wage)	.....	91,833	0
-	Kabusota Kirowooza Primary school	Sector Conditional Grant (Wage)	.....	67,954	0
-	Kyabigondo kyabigondo Primary School	Sector Conditional Grant (Wage)	.....	114,882	0
-	Kyabigondo Lunoni Primary School	Sector Conditional Grant (Wage)	.....	51,216	0
-	Kiweeka Lwamaggwa Primary School	Sector Conditional Grant (Wage)	.....	93,079	0
-	Kabusota Lwengo Primary School	Sector Conditional Grant (Wage)	.....	92,139	0
-	Kibuuka Lwoyo Primary School	Sector Conditional Grant (Wage)	.....	84,667	0
-	Bugona Muleebi Primary School	Sector Conditional Grant (Wage)	.....	64,961	0
-	Kyabigondo ntalama Primary School	Sector Conditional Grant (Wage)	.....	81,748	0
-	Kakundi Rushongyi Primary School	Sector Conditional Grant (Wage)	.....	65,593	0
-	Bugona Rwempiita Primary School	Sector Conditional Grant (Wage)	.....	86,837	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				97,711	32,570

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Item : 263367 Sector Conditional Grant (Non-Wage)

KAMUNUNKU P.S	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,203	2,401
Kirawula P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,332	2,444
Muleebi P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,343	1,781
Rwempiita P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,295	1,765
KIROWOOZA P.S	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	4,482	1,494
Kabusotta P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,841	2,280
Lwengo P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,688	2,229
Kakundi P.S.	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	5,303	1,768
RUSHONGYI P.S	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	3,814	1,271
Kibuuka P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,655	2,218
Lwoyo P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,591	2,197
Kakabagyo P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,044	2,015
Lwamaggwa P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,011	2,004
Kyabigondo P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	8,966	2,989
Lunoni P/S	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	5,311	1,770
Ntalama P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	5,834	1,945

Capital Purchases

Output : Classroom construction and rehabilitation **105,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Kyabigondo Kyabigondo P/S	Sector Development Grant	105,000	0
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Output : Latrine construction and rehabilitation **51,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kakundi Kakundi P/S	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	Kyabigondo Lunoni	Sector Development , Grant	23,000	0
Pending payment for completion of classroom	Kyabigondo Lunoni P/S	Sector Development Grant	5,000	0

Output : Teacher house construction and rehabilitation **85,000** **0**

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiweeka Kakabagyo P/S	Sector Development Grant	85,000	0
Programme : Secondary Education			256,249	53,201
Higher LG Services				
Output : Secondary Teaching Services			96,645	0
Item : 211101 General Staff Salaries				
-	Bugona KAKABAGYO S S S	Sector Conditional Grant (Wage)	96,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,604	53,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Bugona Bugona	Sector Conditional Grant (Non-Wage)	78,693	26,231
ST ALOYSIOUS S S	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	80,912	26,971
Sector : Health			87,332	30,549
Programme : Primary Healthcare			87,332	30,549
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,614	807
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa NGO	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	1,614	807
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,484	9,742
Item : 263104 Transfers to other govt. units (Current)				
Bugona HC II	Bugona Bugona	Sector Conditional Grant (Non-Wage)	1,648	824
Kabusota HC II	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	1,648	824
Kakundi HC II	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	1,648	824
Kibuuka HC II	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	1,648	824
Lwamaggwa HC III	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	11,246	5,623
Kyabigondo HC II	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Administrative Capital			46,234	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Kiweeka LWAMAGGWA	Sector Development Grant	46,234	0
Output : Maternity Ward Construction and Rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kiweeka Lwammaggwa	Sector Development Grant	20,000	20,000
Sector : Water and Environment			122,962	120,000
Programme : Rural Water Supply and Sanitation			122,962	120,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kabusota Muleebi	Sector Development Grant	7,500	0
Output : Borehole drilling and rehabilitation			15,462	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakundi Kagaga	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kyabigondo Kyabigondo Mpama	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kiweeka Mbale	Sector Development ,, Grant	5,154	0
Output : Construction of piped water supply system			100,000	120,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiweeka Kiweeka	Sector Development Grant	100,000	120,000
Sector : Public Sector Management			0	1,100
Programme : District and Urban Administration			0	1,100
Lower Local Services				
Output : Lower Local Government Administration			0	1,100
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kiweeka Lwamaggwa S/C	Locally Raised Revenues	0	1,100
LCIII : RAKAI TC			4,968,178	1,108,213
Sector : Agriculture			87,365	47,644
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural Extention	Kibona Rakai TC LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kibona Rakai TC LLG	Sector Development Grant	6,445	4,297
Programme : District Production Services			46,502	29,126
Capital Purchases				
Output : Administrative Capital			46,502	29,126
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Kibona Production Office- Rakai	Sector Development Grant	10,502	21,487
Payment of electricity bills and internet connection	Kibona Rakai Production Department	Sector Development Grant	0	1,000
Repair of photocopier and computers	Kibona Rakai Production Department	Sector Development Grant	0	2,639
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kibona Production Office - Rakai	Sector Development Grant	36,000	0
Purchase of a patrol Boat	Kibona Rakai Production Department	Sector Development Grant	0	4,000
Sector : Works and Transport			492,000	85,800
Programme : District, Urban and Community Access Roads			492,000	85,800
Lower Local Services				
Output : District Roads Maintainence (URF)			492,000	85,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintence	Kibona Rakai District Headquarters	Other Transfers from Central Government	242,000	85,800
Emergency funds	Kibona randomly selected roads	Other Transfers from Central Government	250,000	0
Sector : Education			3,248,641	679,026
Programme : Pre-Primary and Primary Education			3,151,447	652,583
Higher LG Services				
Output : Primary Teaching Services			441,232	0
Item : 211101 General Staff Salaries				
-	Kibona Edwina Public P/S	Sector Conditional Grant (Wage)	83,757	0

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-	Kibona Kagologolo Prim. School	Sector Conditional Grant (Wage)	,,,,	58,145	0
-	Katuntu Kasozi Primary school	Sector Conditional Grant (Wage)	,,,,	86,256	0
-	Rwensinga Magabirano Primary School	Sector Conditional Grant (Wage)	,,,,	76,834	0
-	Kibona Rakai Primary School	Sector Conditional Grant (Wage)	,,,,	69,302	0
-	Rwensinga Rwensinga Primary School	Sector Conditional Grant (Wage)	,,,,	66,938	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,391	8,797
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasozi P/S.	Katuntu Katuntu	Sector Conditional Grant (Non-Wage)		4,772	1,591
Edwina P/S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)		3,781	1,260
Kagologolo P.S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)		3,411	1,137
Rakai P.S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)		3,532	1,177
MAGABIRANO P.S.	Rwensinga Rwensinga	Sector Conditional Grant (Non-Wage)		5,255	1,752
RWENSINGA P.S.	Rwensinga Rwensinga	Sector Conditional Grant (Non-Wage)		5,641	1,880
Capital Purchases					
Output : Classroom construction and rehabilitation				2,517,580	640,653
Item : 312101 Non-Residential Buildings					
Construction of 26 Classroom, 4Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank	Kibona Selected 4 Schools	Donor Funding		2,517,580	635,000
Monitoring of GPE funded schools	Kibona specific locations across the district	Donor Funding		0	5,653
Output : Latrine construction and rehabilitation				133,821	3,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Entire district	Sector Development Grant		87,474	3,133
Item : 312101 Non-Residential Buildings					

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Building Construction - Toilet Repair-270	Kibona Emptying of selected toilets	Sector Development Grant	28,000	0
Retention for completed projects	Kibona Entire District	District Discretionary Development Equalization Grant	6,504	0
Retention for completed projects	Kibona Entire District	Sector Development Grant	11,843	0
Output : Provision of furniture to primary schools			32,423	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibona Selected Primary Schools	Sector Development Grant	32,423	0
Programme : Education & Sports Management and Inspection			97,193	26,443
Capital Purchases				
Output : Administrative Capital			97,193	26,443
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kibona Rakai District Headquarter	Sector Development Grant	28,499	12,305
Monitoring, Supervision and Appraisal - Workshops-1267	Kibona Workshops conducted at District Headquarter	Sector Development Grant	39,892	14,139
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibona Rakai District Headquarter	Sector Development Grant	9,174	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fax Machines-1048	Kibona Rakai District Headquarter	Sector Development Grant	19,628	0
Sector : Health			743,688	139,141
Programme : District Hospital Services			133,688	66,844
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	66,844
Item : 291001 Transfers to Government Institutions				
Rakai Hospital	Kibona Kibona	Sector Conditional Grant (Non-Wage)	133,688	66,844
Programme : Health Management and Supervision			610,000	72,297
Capital Purchases				
Output : Administrative Capital			610,000	72,297
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai District HQRs	Donor Funding ,	170,000	6,954
Fuels - Allowances and Facilitation-627	Kibona Rakai District HQRs	Donor Funding	400,000	65,343
Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai HQRs	Donor Funding ,	40,000	6,954
Sector : Water and Environment			226,664	37,020
Programme : Rural Water Supply and Sanitation			226,664	37,020
Capital Purchases				
Output : Administrative Capital			226,664	37,020
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District HQR	Sector Development Grant	30,612	13,729
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District HQR	Sector Development Grant	5,000	9,019
Fuel, Oils and Lubricants - Diesel-612	Kibona Rakai District HQR	Transitional Development Grant	11,877	7,418
Fuels - Allowances and Facilitation-627	Kibona Rakai District HQR	Transitional Development Grant	7,299	6,604
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibona Rakai District HQR	Transitional Development Grant	1,877	250
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Kibona Rakai District HQR	Sector Development Grant	170,000	0
Sector : Public Sector Management			169,821	119,582
Programme : District and Urban Administration			30,000	2,420
Lower Local Services				
Output : Lower Local Government Administration			20,000	2,420
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Local Service Tax	Kibona 11 LLGs	Locally Raised Revenues ,	20,000	2,420
Transfer of local service tax	Kibona Rakai TC	Locally Raised Revenues ,	0	2,420
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District HQR	District Discretionary Development Equalization Grant	10,000	0

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Programme : Local Statutory Bodies			20,000	20,000
Capital Purchases				
Output : Administrative Capital			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibona Rakai DSC	District Discretionary Development Equalization Grant	20,000	20,000
Programme : Local Government Planning Services			119,821	97,162
Capital Purchases				
Output : Administrative Capital			119,821	97,162
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District Headquarter	District Discretionary Development Equalization Grant	6,421	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Kibona Rakai District Headquarter	Donor Funding	10,040	5,034
Fuels - Allowances and Facilitation-627	Kibona Rakai District Headquarter	Donor Funding	69,960	58,828
Item : 312213 ICT Equipment				
ICT - Printers-821	Kibona Council offices	District Discretionary Development Equalization Grant	1,500	2,500
ICT - Computers-734	Kibona Finance and DSC Offices	District Discretionary Development Equalization Grant	4,000	3,000
ICT - Laptop (Notebook Computer) - 779	Kibona Finance and Planning department	District Discretionary Development Equalization Grant	10,000	9,300
ICT - Assorted Communications Equipment-705	Kibona Finance commiittee and District Speaker	District Discretionary Development Equalization Grant	7,700	18,500
ICT - Assorted Communications Equipment-705	Kibona LCV, CAO, HoF, Planning and PDU	District Discretionary Development Equalization Grant	7,200	18,500
ICT - Projectors-824	Kibona Planning department	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kifamba			1,341,958	134,981

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Sector : Agriculture			40,863	18,518
<i>Programme : Agricultural Extension Services</i>			40,863	18,518
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kifamba Kifamba LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kifamba Kifamba LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			50,000	24,650
<i>Programme : District, Urban and Community Access Roads</i>			50,000	24,650
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			50,000	24,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8KM along Byakabanda-Nabbunga-Kifamba road	Kifamba Kifamba	Other Transfers from Central Government	50,000	24,650
Sector : Education			1,237,679	84,084
<i>Programme : Pre-Primary and Primary Education</i>			823,801	18,656
Higher LG Services				
<i>Output : Primary Teaching Services</i>			767,834	0
Item : 211101 General Staff Salaries				
-	Kawunguli Kagongero P/S	Sector Conditional Grant (Wage)	57,625	0
-	Kabala kasaasa Primary school	Sector Conditional Grant (Wage)	58,271	0
-	Kifamba Kifamba Primary school	Sector Conditional Grant (Wage)	106,157	0
-	Kisaasa Kisaasa Primary school	Sector Conditional Grant (Wage)	61,962	0
-	Kifamba Lwemisege Primary School	Sector Conditional Grant (Wage)	74,423	0
-	Kawunguli Mannya Primary School	Sector Conditional Grant (Wage)	140,874	0
-	Kabala Mbirizi Primary School	Sector Conditional Grant (Wage)	56,177	0

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-	Kifamba Nabbunga Primary School	Sector Conditional Grant (Wage)	76,654	0
-	Kisaasa Nseese Primary School	Sector Conditional Grant (Wage)	65,612	0
-	Kifamba St Marys Kabuta Kiruuli P/S	Sector Conditional Grant (Wage)	70,080	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,967	18,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaasa P.S.	Kabala Kabala	Sector Conditional Grant (Non-Wage)	4,602	1,534
Mbiriizi P.S.	Kabala Kabala	Sector Conditional Grant (Non-Wage)	6,366	2,122
KAGONGERO P.S.	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	4,417	1,472
Mannya P.S.	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	9,063	3,021
KABUTA KIRULI P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	4,884	1,628
KIFAMBA P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	7,501	2,500
LWEMISEGE P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	2,525	842
NABBUNGA P/S	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	6,205	2,068
Kisaasa P.S.	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)	5,255	1,752
St. Aloysius Nseese P/S	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)	5,150	1,717
Programme : Secondary Education			413,879	65,428
Higher LG Services				
Output : Secondary Teaching Services			217,594	0
Item : 211101 General Staff Salaries				
-	Kawunguli ST BERNARDS MANYA S S S	Sector Conditional Grant (Wage)	104,862	0
-	Kawunguli KIFAMBA COMPREHENSIVE S S S	Sector Conditional Grant (Wage)	112,732	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,285	65,428
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIFAMBA COMP. SS	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	127,439	42,480
ST BERNARD MANYA S S S	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	68,846	22,949
Sector : Health			13,415	6,707
Programme : Primary Healthcare			13,415	6,707
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	1,915
Item : 263104 Transfers to other govt. units (Current)				
St Bernards Mannya HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	3,830	1,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,585	4,793
Item : 263104 Transfers to other govt. units (Current)				
Kifamba HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	9,585	4,793
Sector : Public Sector Management			0	1,022
Programme : District and Urban Administration			0	1,022
Lower Local Services				
Output : Lower Local Government Administration			0	1,022
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kifamba Kifamba S/C	Locally Raised Revenues	0	1,022
LCIII : KACHEERA			1,185,934	75,080
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kajju Kacheera LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kajju Kacheera LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			134,000	0
Programme : District, Urban and Community Access Roads			134,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			134,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Periodic maintenance of 39KM along Ndeeba-Kacheera-Katatenga road	Katatenga Katatenga	Other Transfers from Central Government	80,000	0
Periodic maintenance of 10KM along Kibaati-Namunengo road	Kajju Kibaati	Other Transfers from Central Government	54,000	0
Sector : Education			982,729	49,189
Programme : Pre-Primary and Primary Education			772,598	16,923
Higher LG Services				
Output : Primary Teaching Services			570,829	0
Item : 211101 General Staff Salaries				
-	Kajju Kacheera Mixed P/S	Sector Conditional Grant (Wage)	81,698	0
-	Kajju Kajju Primary School	Sector Conditional Grant (Wage)	68,887	0
-	Kakiri Kakiri Primary School	Sector Conditional Grant (Wage)	93,820	0
-	Lwanga Katatenga Primary school	Sector Conditional Grant (Wage)	80,713	0
-	Lwanga Lwanga Primary School	Sector Conditional Grant (Wage)	80,733	0
-	Lyakisana Lyakisana Primary School	Sector Conditional Grant (Wage)	64,388	0
-	Lyakisana Nakasenyi Primary School	Sector Conditional Grant (Wage)	59,186	0
-	Kajju Rwebicoori Primary School	Sector Conditional Grant (Wage)	41,404	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,769	16,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	6,680	2,227
Kajju P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	4,747	1,582
Rwebicoori P.S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	3,822	1,274
Kakiri P.S.	Kakiri Kakiri	Sector Conditional Grant (Non-Wage)	5,955	1,985
Kayonza - Kachera P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	6,905	2,302

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Katatenga P.S.	Lwanga	Sector Conditional	4,852	1,617
	Lwanga	Grant (Non-Wage)		
LWANGA P.S	Lwanga	Sector Conditional	5,609	1,870
	Lwanga	Grant (Non-Wage)		
Lyakisana P.S.	Lyakisana	Sector Conditional	7,050	2,350
	Lyakisana	Grant (Non-Wage)		
Nakasenyi P.S.	Lyakisana	Sector Conditional	5,150	1,717
	Lyakisana	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayonza	Sector Development	105,000	0
	Kayonza-Kacheera	Grant		
	P/S			
Output : Latrine construction and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakiri	Sector Development ,	23,000	0
	Kakiri P/S	Grant		
Building Construction - Latrines-237	Kajju	Sector Development ,	23,000	0
	Rwebicoori P/S	Grant		
Programme : Secondary Education			210,132	32,266
Higher LG Services				
Output : Secondary Teaching Services			113,334	0
Item : 211101 General Staff Salaries				
-	Kajju	Sector Conditional	113,334	0
	KIMULI S S S	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,798	32,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMULI S S S	Kajju	Sector Conditional	96,798	32,266
	Kajju	Grant (Non-Wage)		
Sector : Health			12,880	6,440
Programme : Primary Healthcare			12,880	6,440
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	6,440
Item : 263104 Transfers to other govt. units (Current)				
Kacheera HC III	Kajju	Sector Conditional	9,585	4,793
	Kajju	Grant (Non-Wage)		
Katatenga HC II	Katatenga	Sector Conditional	1,648	824
	Katatenga	Grant (Non-Wage)		
Kayonza Kacheera HC II	Kayonza	Sector Conditional	1,648	824
	Kayonza	Grant (Non-Wage)		

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Sector : Water and Environment			15,462	0
Programme : Rural Water Supply and Sanitation			15,462	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakiri Kakiri	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kakiri Katovu	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kakiri Kyabalegeya	Sector Development ,, Grant	5,154	0
Sector : Public Sector Management			0	933
Programme : District and Urban Administration			0	933
Lower Local Services				
Output : Lower Local Government Administration			0	933
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kajju Kacheera S/C	Locally Raised Revenues	0	933
LCIII : BYAKABANDA			1,140,175	85,554
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Byakabanda Byakabanda LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Byakabanda Byakabanda LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			31,000	0
Programme : District, Urban and Community Access Roads			31,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			31,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 11KM along Kageye-Kamukalo-Kibinda road	Kamukalo Kibinda	Other Transfers from Central Government	31,000	0
Sector : Education			1,035,277	59,741
Programme : Pre-Primary and Primary Education			623,781	14,663

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Higher LG Services				
Output : Primary Teaching Services			579,791	0
Item : 211101 General Staff Salaries				
-	Kamukalo Kasomolo Primary school	Sector Conditional Grant (Wage)	68,747	0
-	Byakabanda Kakumbiro Primary School	Sector Conditional Grant (Wage)	74,551	0
-	Kamukalo Kamukalo Primary school	Sector Conditional Grant (Wage)	59,739	0
-	Byakabanda Katerero Primary school	Sector Conditional Grant (Wage)	59,864	0
-	Kitaasa Kawunguli Primary school	Sector Conditional Grant (Wage)	54,866	0
-	Kamukalo Kibanda Primary school	Sector Conditional Grant (Wage)	63,151	0
-	Kamukalo Kisomole Primary school	Sector Conditional Grant (Wage)	59,990	0
-	Kamukalo Lwenkakala Primary School	Sector Conditional Grant (Wage)	74,441	0
-	Byakabanda Sserinya Primary School	Sector Conditional Grant (Wage)	64,442	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,990	14,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,892	1,631
Katerero P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,079	1,360
SSERINYA P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	5,874	1,958
Kamukalo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,393	1,464
Kasomolo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,480	1,827
Kibinda P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,279	1,760
Kisomole P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,055	1,352
Kawunguli P.S.	Kitaasa Kitaasa	Sector Conditional Grant (Non-Wage)	4,345	1,448

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Lwenkakala P.S.	Kamukalo Lwenkakala	Sector Conditional Grant (Non-Wage)	5,593	1,864
Programme : Secondary Education			411,496	45,077
Higher LG Services				
Output : Secondary Teaching Services			276,264	0
Item : 211101 General Staff Salaries				
-	Byakabanda BUYAMBA S S S	Sector Conditional Grant (Wage)	108,384	0
-	Byakabanda KATEREERO S S S	Sector Conditional Grant (Wage)	98,716	0
-	Byakabanda SSERINYA S S S	Sector Conditional Grant (Wage)	69,164	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,233	45,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	76,222	25,407
KATEREERO S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	22,621	7,540
SSERINYA S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	36,390	12,130
Sector : Health			12,880	6,440
Programme : Primary Healthcare			12,880	6,440
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	6,440
Item : 263104 Transfers to other govt. units (Current)				
Kyempewo HC II	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	1,648	824
Byakabanda HC III	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	9,585	4,793
Michungiro HC II	Kitaasa Kitaasa	Sector Conditional Grant (Non-Wage)	1,648	824
Sector : Water and Environment			20,154	0
Programme : Rural Water Supply and Sanitation			20,154	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Byakabanda Bumogolo	Sector Development , Grant	7,500	0
Construction Services - Water Reservoirs-417	Byakabanda Lugongo	Sector Development , Grant	7,500	0

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Output : Borehole drilling and rehabilitation			5,154	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Byakabanda Katerero	Sector Development Grant	5,154	0
Sector : Public Sector Management			0	855
Programme : District and Urban Administration			0	855
Lower Local Services				
Output : Lower Local Government Administration			0	855
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Byakabanda S/C	Locally Raised Revenues	0	855
LCIII : KIZIBA			1,133,647	105,409
Sector : Agriculture			40,863	18,518
Programme : Agricultural Extension Services			40,863	18,518
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	18,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension	Mweruka KIZIBA LLG	Sector Conditional Grant (Non-Wage)	34,418	14,221
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Mweruka Kiziba LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			48,441	48,441
Programme : District, Urban and Community Access Roads			48,441	48,441
Lower Local Services				
Output : District Roads Maintenance (URF)			48,441	48,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 11 KM along Kyemwa-Lwensinga-Ndagga road	Lwensinga Kyemwa	Other Transfers from Central Government	48,441	48,441
Sector : Education			531,463	31,099
Programme : Pre-Primary and Primary Education			396,893	8,232
Higher LG Services				
Output : Primary Teaching Services			372,198	0
Item : 211101 General Staff Salaries				
-	Mweruka Kiziba Primary School	Sector Conditional Grant (Wage) ,,,,	66,817	0

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-	Lukerere Lukerere Primary School	Sector Conditional Grant (Wage)	,,,	83,430	0
-	Mweruka Mweruka Primary School	Sector Conditional Grant (Wage)	,,,	67,707	0
-	Ndagga Ndagga Primary School	Sector Conditional Grant (Wage)	,,,	79,232	0
-	Mweruka nyanja Primary School	Sector Conditional Grant (Wage)	,,,	75,012	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,695	8,232
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUKERERE P.S.	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)		2,292	764
KIZIBA P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		4,441	1,480
Mweruka P/S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		5,504	1,835
NYANJA MEMORIAL P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		6,358	2,119
NDAGGA P.S.	Ndagga Ndagga	Sector Conditional Grant (Non-Wage)		6,100	2,033
Programme : Secondary Education				134,570	22,868
Higher LG Services					
Output : Secondary Teaching Services				65,967	0
Item : 211101 General Staff Salaries					
-	Mweruka KIBAALE S S S	Sector Conditional Grant (Wage)		65,967	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				68,603	22,868
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAALE S S S	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		68,603	22,868
Sector : Health				512,880	6,440
Programme : Primary Healthcare				512,880	6,440
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,880	6,440
Item : 263104 Transfers to other govt. units (Current)					
Lukerere HC II	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)		1,648	824

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Lwensinga HC II	Lwensinga Lwensinga	Sector Conditional Grant (Non-Wage)	1,648	824
Kiziba HC III	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	9,585	4,793
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Mweruka KIZIBA	Sector Development Grant	500,000	0
Sector : Public Sector Management			0	911
Programme : District and Urban Administration			0	911
Lower Local Services				
Output : Lower Local Government Administration			0	911
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Mweruka Kiziba S/C	Locally Raised Revenues	0	911
LCIII : Kyotera Town Council			0	1,000
Sector : Public Sector Management			0	1,000
Programme : District and Urban Administration			0	1,000
Lower Local Services				
Output : Lower Local Government Administration			0	1,000
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Central Ward Kyotera TC	Locally Raised Revenues	0	1,000
LCIII : Missing Subcounty			200,317	2,068
Sector : Education			200,317	2,068
Programme : Pre-Primary and Primary Education			200,317	2,068
Higher LG Services				
Output : Primary Teaching Services			194,112	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kiwummulo-Kooki Primary School	Sector Conditional Grant (Wage)	84,789	0
-	Missing Parish Mbuye Primary School	Sector Conditional Grant (Wage)	109,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,205	2,068
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiwummulo-Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,205	2,068
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