
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 2017/18. 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: 28/08/2019

**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 | 721,690 | 427,694 | 59% |
| Discretionary Government Transfers | 4,242,761 | 2,154,885 | 51% |
| Conditional Government Transfers | 22,058,785 | 11,036,719 | 50% |
| Other Government Transfers | 1,059,787 | 741,650 | 70% |
| Donor Funding | 1,355,400 | 883,618 | 65% |
| Total Revenues shares | 29,438,423 | 15,244,565 | 52% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 634,632 | 235,152 | 193,651 | 37% | 31% | 82% |
| Internal Audit | 170,541 | 69,621 | 50,948 | 41% | 30% | 73% |
| Administration | 4,421,518 | 2,688,398 | 2,659,597 | 61% | 60% | 99% |
| Finance | 569,053 | 405,944 | 339,066 | 71% | 60% | 84% |
| Statutory Bodies | 784,105 | 444,561 | 402,357 | 57% | 51% | 91% |
| Production and Marketing | 803,352 | 429,065 | 353,139 | 53% | 44% | 82% |
| Health | 5,029,177 | 2,342,337 | 2,093,989 | 47% | 42% | 89% |
| Education | 13,584,050 | 7,245,178 | 6,333,076 | 53% | 47% | 87% |
| Roads and Engineering | 1,097,638 | 564,678 | 520,192 | 51% | 47% | 92% |
| Water | 588,954 | 331,509 | 201,139 | 56% | 34% | 61% |
| Natural Resources | 621,333 | 100,250 | 69,257 | 16% | 11% | 69% |
| Community Based Services | 1,134,069 | 387,874 | 326,172 | 34% | 29% | 84% |
| Grand Total | 29,438,423 | 15,244,565 | 13,542,583 | 52% | 46% | 89% |
| <i>Wage</i> | <i>17,936,717</i> | <i>8,968,358</i> | <i>8,253,764</i> | <i>50%</i> | <i>46%</i> | <i>92%</i> |
| <i>Non-Wage Reccurent</i> | <i>8,043,180</i> | <i>4,246,829</i> | <i>4,201,243</i> | <i>53%</i> | <i>52%</i> | <i>99%</i> |
| <i>Domestic Devt</i> | <i>2,103,126</i> | <i>1,145,760</i> | <i>839,012</i> | <i>54%</i> | <i>40%</i> | <i>73%</i> |
| <i>Donor Devt</i> | <i>1,355,400</i> | <i>883,618</i> | <i>248,565</i> | <i>65%</i> | <i>18%</i> | <i>28%</i> |

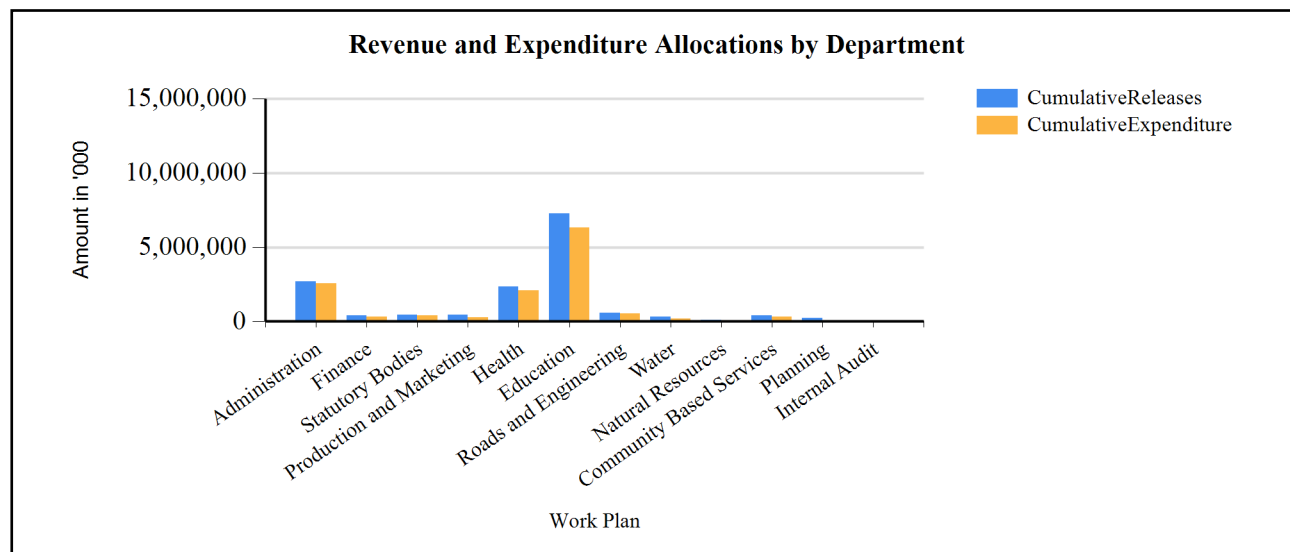
Vote:549 Rakai District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received total revenue of UGX 15,244,565,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 29,438,423,000 which is 52% realization by end of the second quarter FY 2017/2018. Generally the district performance is good where by The Central Government transfers performed at a tune of 51%, Donor funds at 65% and locally generated revenue at 59%. The local revenue performance at 59% higher than expected 50% is due to unspent balance of UGX 397,387,000 brought forward and the relatively good performance under other Government transfers is due to release of more funds under emergency component for community access roads and support to UNEB. The good performance under donor funding is due to release of 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 8,968,358,000 was disbursed as wages reflecting 59%, UGX 4,246,829,000 is non wage reflecting 28% while UGX 2,029,378,000 is for development reflecting 13%. The disbursement to the departments in percentage performance was as follows: 61% to Administration, 71% to Finance, 57% to Statutory bodies, 53% to Production, 47% to Health, 53% to Education, 51% to Roads, 56% to Water, 16% to Natural Resources 34% to Community, 37% to Planning and 41% to Audit. The expenditure by the end of the quarter was UGX 13,460,859,000 which is 88% performance. The unspent balance of UGX 1,783,706,000 reflecting 12% is due to payment of Ex-gratia for LCIs and LCIIIs during the fourth quarter, general under staffing in the district because of creation of Kyotera district and recruitment and filling of vacant posts had not been done, while for development projects basically in Education, Planning and water departments due to delayed procurement process and donor funds in the Health department due to delay in approval of cash limits by the office of Accountant General

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 | 721,690 | 427,694 | 59 % |

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Vote:549 Rakai District**Quarter2**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 4,242,761 | 2,154,885 | 51 % |
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| 2b.Conditional Government Transfers | 22,058,785 | 11,036,719 | 50 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 1,059,787 | 741,650 | 70 % |
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| 3. Donor Funding | 1,355,400 | 883,618 | 65 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 29,438,423 | 15,244,565 | 52 % |

Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2017/18 the district cumulative local revenue collected is UGX 427,694,000 representing 59% of the annual budget. The local revenue performance at 59% higher than expected 50% is due to unspent balance of UGX 397,387,000 brought forward. The source of local revenue included Rent & Rates from private entities, Registration of Businesses, Market/Gate Charges and land fees. The district did not realize 100% as it was planned due to refusal of tax payers to pay all the tax due to them especially the NGO's, Private institutions and also to the prolonged drought which could not favour the locally generated revenue as most of the district civil servants and the population relies on agriculture which is not forthcoming

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 13,933,254,000 from Central Government transfers against the approved Annual budget of UGX 27,361,333,000 which is 51% realization by end of the second quarter FY 2017/2018. The district performed well as most of the funds received as budgeted with government releasing all the salary arrears. Also the District received cumulative revenue of UGX 741,650,000 against UGX 1,059,787,000 annual budget under other Government transfers reflecting a percentage performance of 70%. The relatively good performance under other Government transfers is due to release of more funds under emergency for community access roads and support to UNEB
DONOR

Cumulative Performance for Donor Funding

The District received total revenue of UGX 883,618,000 against the approved annual budget of UGX 1,355,000,000 which is 65% realisation by end of the second quarter FY 2017/2018 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The good performance under donor funding is due to release of more funds under World Bank for construction of primary schools

Vote:549 Rakai District

Quarter2

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 | 0 | 72,996 | 66359560909 % | 0 | 72,996 | 7299552 % |
| District Production Services | 789,564 | 273,323 | 35 % | 197,391 | 106,493 | 54 % |
| District Commercial Services | 13,788 | 6,820 | 49 % | 3,447 | 3,440 | 100 % |
| Sub- Total | 803,352 | 353,139 | 44 % | 200,838 | 182,928 | 91 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,018,138 | 476,791 | 47 % | 254,535 | 201,754 | 79 % |
| District Engineering Services | 79,500 | 43,401 | 55 % | 19,875 | 28,769 | 145 % |
| Sub- Total | 1,097,638 | 520,192 | 47 % | 274,410 | 230,523 | 84 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 889,069 | 216,452 | 24 % | 222,267 | 9,051 | 4 % |
| Secondary Education | 1,544,391 | 689,797 | 45 % | 386,098 | 175,000 | 45 % |
| Skills Development | 390,085 | 122,910 | 32 % | 97,521 | 32,777 | 34 % |
| Education & Sports Management and Inspection | 10,755,506 | 5,303,917 | 49 % | 2,702,376 | 2,598,864 | 96 % |
| Special Needs Education | 5,000 | 0 | 0 % | 1,250 | 0 | 0 % |
| Sub- Total | 13,584,050 | 6,333,076 | 47 % | 3,409,513 | 2,815,691 | 83 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 197,484 | 52,276 | 26 % | 49,370 | 29,437 | 60 % |
| District Hospital Services | 133,688 | 66,844 | 50 % | 33,422 | 33,422 | 100 % |
| Health Management and Supervision | 4,698,005 | 1,974,869 | 42 % | 1,174,502 | 858,312 | 73 % |
| Sub- Total | 5,029,177 | 2,093,989 | 42 % | 1,257,294 | 921,170 | 73 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 568,954 | 196,139 | 34 % | 142,238 | 162,269 | 114 % |
| Urban Water Supply and Sanitation | 20,000 | 5,000 | 25 % | 5,000 | 0 | 0 % |
| Natural Resources Management | 621,333 | 69,257 | 11 % | 155,333 | 16,434 | 11 % |
| Sub- Total | 1,210,287 | 270,396 | 22 % | 302,572 | 178,703 | 59 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,134,069 | 326,172 | 29 % | 283,517 | 52,106 | 18 % |
| Sub- Total | 1,134,069 | 326,172 | 29 % | 283,517 | 52,106 | 18 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,421,518 | 2,659,597 | 60 % | 1,105,380 | 1,550,516 | 140 % |
| Local Statutory Bodies | 784,105 | 402,357 | 51 % | 196,026 | 130,359 | 67 % |
| Local Government Planning Services | 634,632 | 193,651 | 31 % | 158,658 | 78,190 | 49 % |
| Sub- Total | 5,840,256 | 3,255,605 | 56 % | 1,460,064 | 1,759,065 | 120 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 569,053 | 339,066 | 60 % | 142,263 | 140,037 | 98 % |

Vote:549 Rakai District**Quarter2**

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 170,541 | 50,948 | 30 % | 42,635 | 14,263 | 33 % |
| <i>Sub- Total</i> | <i>739,594</i> | <i>390,014</i> | <i>53 %</i> | <i>184,898</i> | <i>154,300</i> | <i>83 %</i> |
| Grand Total | 29,438,423 | 13,542,583 | 46 % | 7,373,106 | 6,294,486 | 85 % |

Vote:549 Rakai District**Quarter2****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 | 4,255,551 | 2,614,628 | 61% | 1,063,888 | 1,506,108 | 142% |
| District Unconditional Grant (Non-Wage) | 100,025 | 46,173 | 46% | 25,006 | 19,939 | 80% |
| District Unconditional Grant (Wage) | 744,015 | 372,007 | 50% | 186,004 | 186,004 | 100% |
| General Public Service Pension Arrears (Budgeting) | 703,383 | 703,383 | 100% | 175,846 | 703,383 | 400% |
| Gratuity for Local Governments | 485,557 | 242,779 | 50% | 121,389 | 121,389 | 100% |
| Locally Raised Revenues | 90,000 | 68,500 | 76% | 22,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 228,718 | 114,359 | 50% | 57,179 | 57,179 | 100% |
| Pension for Local Governments | 1,528,968 | 764,484 | 50% | 382,242 | 382,242 | 100% |
| Salary arrears (Budgeting) | 231,000 | 231,000 | 100% | 57,750 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 143,886 | 71,943 | 50% | 35,972 | 35,972 | 100% |
| Development Revenues | 165,967 | 73,770 | 44% | 41,492 | 68,770 | 166% |
| District Discretionary Development Equalization Grant | 15,967 | 9,000 | 56% | 3,992 | 4,000 | 100% |
| Locally Raised Revenues | 150,000 | 64,770 | 43% | 37,500 | 64,770 | 173% |
| Total Revenues shares | 4,421,518 | 2,688,398 | 61% | 1,105,380 | 1,574,878 | 142% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 887,901 | 415,286 | 47% | 221,975 | 193,314 | 87% |
| Non Wage | 3,367,650 | 2,170,541 | 64% | 841,913 | 1,288,433 | 153% |
| Development Expenditure | | | | | | |
| Domestic Development | 165,967 | 73,770 | 44% | 41,492 | 68,770 | 166% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,421,518 | 2,659,597 | 60% | 1,105,380 | 1,550,516 | 140% |
| C: Unspent Balances | | | | | | |

Vote:549 Rakai District**Quarter2**

| | | | |
|-----------------------------|---------------|-----------|--|
| Recurrent Balances | 28,801 | 1% | |
| Wage | 28,665 | | |
| Non Wage | 136 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 28,801 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2017/2018 the department received total revenue of UGX 2,688,398,000 representing 61% of the annual budget and 243% of the quarterly budget. The General public service pension arrears performed well at 400% as the district received all the funds in the quarter. The good performance in terms of revenue received under development is because the district allocated more local revenue for purchase of CAO's vehicle than planned reflecting 173%. The expenditure in the quarter was UGX 1,550,516,000 reflecting 98% of the funds released, of the funds spent, UGX 193,314,000 on staff wages, UGX 1,288,433,000 was spent on non-wage activities and UGX 68,770,000 on development. The unspent balance at the close of the quarter is UGX 28,801,000 which include UGX 28,665,000 for wage and UGX 136,000 for non-wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 28,801,000 is due to general under staffing in the department because of creation of Kyotera district and staff had not been recruited and operation cost

Highlights of physical performance by end of the quarter

Paid staff salaries and pensioners throughout the district in the quarter, monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office. Monitored district projects, supervised the construction of Mutukula reception center, Facilitated RDC to monitor projects and programmes in LLGs, Quarterly disciplinary Committee meetings held at District Headquarters, Weekly Administrative Officers' meetings held at District Headquarters, CAO conducted a familiarization tour in the district, paid CAO's disturbance allowance, CAO met with Solicitor General in Mbarara over the different issues of Rakai Town Council case and the District, facilitated the Solicitor General over the different cases against the district, Facilitated the verification, printing and distribution of pay roll and pay slips to the entire district staff in the quarter, pensioners personal details were verified, Submitted pay change reports to ministry of Public Service, Conducted staff appraisal in the district, under took data capture and approval of pay roll transactions for district staff, compiled and submitted the information on the status of salary residual arrears to Ministry of Finance Planning & Economic Development, Displayed pay roll information for the quarter on the district notice boards

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 | 569,053 | 405,944 | 71% | 142,263 | 121,766 | 86% |
| District Unconditional Grant (Non-Wage) | 116,428 | 64,467 | 55% | 29,107 | 28,610 | 98% |
| District Unconditional Grant (Wage) | 292,453 | 146,226 | 50% | 73,113 | 73,113 | 100% |
| Locally Raised Revenues | 80,000 | 155,165 | 194% | 20,000 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 80,172 | 40,086 | 50% | 20,043 | 20,043 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 569,053 | 405,944 | 71% | 142,263 | 121,766 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 372,625 | 128,053 | 34% | 93,156 | 34,897 | 37% |
| Non Wage | 196,428 | 211,013 | 107% | 49,107 | 105,140 | 214% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 569,053 | 339,066 | 60% | 142,263 | 140,037 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 66,878 | 16% | | | |
| Wage | | 58,259 | | | | |
| Non Wage | | 8,619 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 66,878 | 16% | | | |

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.405, 944,000 against the UGX.569, 053,000 budgeted which is 71% of the annual budget cumulatively. For second quarter UGX. 121,766,000 was received against UGX. 142,263,000 projected which is 86%. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However, quarter two expenditure of UGX 105,140,000 under non-wage funding exceeds the revenue budgeted in the quarter due to the previous unspent balances brought forward. The expenditure in the quarter was UGX 140,037,000 reflecting 115% of the funds released, of the funds spent, UGX 34,897,000 was wages, and UGX 105,140,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance is UGX 66,878,000 comprising of wages for staff not yet recruited and other district obligations not paid for due to IFMS network challenge

Highlights of physical performance by end of the quarter

The District Annual work plan and the District Annual budget for FY 2017/2018 were approved on 20/04/2017 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 23/02/2016 as per the PFM Act 2015. The District Annual Final Accounts for FY 2016/2017 were submitted to Auditor General office on 31/08/2017. The Annual Performance Report was submitted to MoFPED and other line Ministries on 07/07/2016. UGX 101,100,000 of Local Service Tax collected from Civil Servants, NGOs and Private Institutions in the entire district and UGX 53,928,000 was collected from other sources of Local revenue i.e land fees, application fees, business licenses, other licenses, sale of non-produced properties, rent and rates produced assets property related duties, market dues, inspection fees and other fees and charges

Vote:549 Rakai District

Quarter2

*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 | 784,105 | 444,561 | 57% | 196,026 | 168,538 | 86% |
| District Unconditional Grant (Non-Wage) | 294,293 | 162,321 | 55% | 73,573 | 86,507 | 118% |
| District Unconditional Grant (Wage) | 305,491 | 152,746 | 50% | 76,373 | 76,373 | 100% |
| Locally Raised Revenues | 161,690 | 118,179 | 73% | 40,423 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 22,631 | 11,316 | 50% | 5,658 | 5,658 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 784,105 | 444,561 | 57% | 196,026 | 168,538 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 328,122 | 146,193 | 45% | 82,031 | 64,163 | 78% |
| Non Wage | 455,983 | 256,164 | 56% | 113,996 | 66,196 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 784,105 | 402,357 | 51% | 196,026 | 130,359 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 42,203 | 9% | | | |
| Wage | | 17,868 | | | | |
| Non Wage | | 24,336 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 42,203 | 9% | | | |

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 of FY 2017/2018 the department received UGX 444,561,000 cumulatively representing 57% of the annual approved budget and 227% of the quarterly budget. All revenue received were recurrent from sources such as District non-wage and staff wages. For second quarter UGX. 168,538,000 was received against UGX 196,026,000 which is 86%. The expenditure in the quarter was UGX 130,359,000 reflecting 77% of the funds released, of the funds spent, UGX 64,163,000 on wages and UGX 66,196,000 was spent on non-wage activities. The unspent balance at the close of the quarter is UGX 42,203,000 which include UGX 17,868,000 for wage and UGX 24,336,000 for non-wage

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 42,203,000 which include UGX 17,868,000 for wage due to general under staffing in the department because of creation of Kyotera district and staff had not been recruited and UGX 24,336,000 meant for the payment of Ex-gratia for LCIs and LCIIIs during the fourth quarter

Highlights of physical performance by end of the quarter

The District Executive Committee Held 6 monthly meetings, Carried out political monitoring of District projects & activities in 8 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Kifamba, Kibanda and Lwanda, Reviewed financial status of the district, Discussed internal Audit and PAC reports, The DSC re-deployed 58 staff to Kyotera District, Lifted interdiction for 3 Headteachers and 1 Clinical officer, Appointed on Promotion of Principal Township officer-Kyotera, Confirmed in appointment of medical records assistant, Transferred within services of Senior Assistant T/C, Appointed on acting (DEO, PHRO, DCDO, PVO, PAO, PIA, DEC). The District councilors were paid monthly stipend and gratuity, The Sectoral Committee held 2 meeting, reviewed and discussed departmental activities and progress reports, Held 3 Council meetings

Vote:549 Rakai District

Quarter2

*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 | 703,527 | 402,334 | 57% | 175,882 | 247,398 | 141% |
| District Unconditional Grant (Wage) | 317,205 | 158,602 | 50% | 79,301 | 79,301 | 100% |
| Locally Raised Revenues | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 72,996 | 0% | 0 | 72,996 | 0% |
| Other Transfers from Central Government | 63,787 | 19,468 | 31% | 15,947 | 19,468 | 122% |
| Sector Conditional Grant (Non-Wage) | 47,386 | 23,693 | 50% | 11,847 | 11,847 | 100% |
| Sector Conditional Grant (Wage) | 255,149 | 127,575 | 50% | 63,787 | 63,787 | 100% |
| Development Revenues | 99,825 | 26,731 | 27% | 24,956 | 11,456 | 46% |
| District Discretionary Development Equalization Grant | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Other Transfers from Central Government | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Sector Development Grant | 45,825 | 26,731 | 58% | 11,456 | 11,456 | 100% |
| Total Revenues shares | 803,352 | 429,065 | 53% | 200,838 | 258,855 | 129% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 572,354 | 210,251 | 37% | 143,089 | 67,162 | 47% |
| Non Wage | 131,173 | 116,156 | 89% | 32,793 | 104,310 | 318% |
| Development Expenditure | | | | | | |
| Domestic Development | 99,825 | 26,731 | 27% | 24,956 | 11,456 | 46% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 803,352 | 353,139 | 44% | 200,838 | 182,928 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 75,926 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:549 Rakai District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 75,926 | 18% | |

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 429,065,000 against the UGX 803,352,000 which is 53% of the annual budget cumulatively. This high performance was as result of release of Extension staff facilitation money. The projection receipt for the quarter was UGX 200,838,000 and received was UGX 258,855,000 which is 129%. This was as a result of Agricultural Extension facilitation funds released during the quarter of which the supplementary was done. The cumulative expenditure for the quarter was UGX 348,139,000 against the projected annual budget of UGX 803,352,000 which is 43%. This leaves unspent balance of UGX 75,926,000 for staff wage though the system also indicate UGX 5,000,000 for development which is not the case

Reasons for unspent balances on the bank account

The unspent balance of UGX 75,926,000 is due to general under staffing in the department and staff had not been recruited. However the department also indicated another unspent balance of UGX 5,000,000 for development which is not the case

Highlights of physical performance by end of the quarter

170 stray dogs destroyed, 9047 heads of cattle and 4146 vaccinated against FMD and LSD respectively, inspected 2886 H/C, 659 goats, 121 sheep, 13100 ltrs of milk for human consumption and 6 veterinary drug shops inspected, permitted 2000 kg of hides & skin to move, 4,020,000 elite coffee seedlings, 77,235 citrus plant lets, 13,980 bean seeds, 17,820 maize seeds, 70,000 mango plant lets, 13,000 banana, 219 bags of Irish potatoes and 2,420 bags of cassava cuttings distributed under OWC, 2 cooperatives mobilized, 12 cooperatives monitored and supervised, 2 cooperatives audited and 3 cooperative AGMs held, 80 businesses issued with trade licences, 2 training conducted for business communities, 2 MSMEs identified 3 value addition facilities operationalized, 12 organizations linked to markets, 1 tourism site inspected, 6 staff review/planning meetings held, 17 supervisory/monitoring visits carried out

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 | 4,198,277 | 2,099,138 | 50% | 1,049,569 | 1,049,569 | 100% |
| Sector Conditional Grant (Non-Wage) | 284,990 | 142,495 | 50% | 71,248 | 71,248 | 100% |
| Sector Conditional Grant (Wage) | 3,892,700 | 1,946,350 | 50% | 973,175 | 973,175 | 100% |
| Urban Unconditional Grant (Wage) | 20,587 | 10,294 | 50% | 5,147 | 5,147 | 100% |
| Development Revenues | 830,900 | 243,198 | 29% | 207,725 | 19,853 | 10% |
| District Discretionary Development Equalization Grant | 25,500 | 0 | 0% | 6,375 | 0 | 0% |
| External Financing | 755,400 | 243,198 | 32% | 188,850 | 19,853 | 11% |
| Locally Raised Revenues | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Total Revenues shares | 5,029,177 | 2,342,337 | 47% | 1,257,294 | 1,069,422 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,913,287 | 1,712,758 | 44% | 978,322 | 734,436 | 75% |
| Non Wage | 284,990 | 138,033 | 48% | 71,247 | 70,424 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 75,500 | 0 | 0% | 18,875 | 0 | 0% |
| Donor Development | 755,400 | 243,198 | 32% | 188,850 | 116,310 | 62% |
| Total Expenditure | 5,029,177 | 2,093,989 | 42% | 1,257,294 | 921,170 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 248,348 | 12% | | | |
| Wage | | 243,886 | | | | |
| Non Wage | | 4,462 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 248,348 | 11% | | | |

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 of FY 2017/2018 the department received a total of revenue of UGX 1,069,422,000 representing 21% of the annual approved budget and 85% of the quarterly budget. The revenue received were recurrent from sources such as conditional grant non-wage, staff wages and donor funding. This under performance for development is as a result no allocation of DDEG for spending and locally generated revenue which is not forthcoming. However, quarter two expenditure of UGX 116,310,000 under donor funding exceeds the revenue received in the quarter due to the previous unspent balances brought forward. The expenditure in the quarter was UGX 921,170,000 reflecting 86% of the funds released, of the funds spent, UGX 734,436,000 on PHC- wages, UGX 70,424,000 was spent on PHC non-wage activities and UGX 116,310,000 on donor development. The unspent balance at the close of the quarter is UGX 248,348,000 which include UGX 243,886,000 for wage and UGX 4,462,000 for non-wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 248,348,000 is due to general under staffing in the department because of creation of Kyotera district and staff had not been recruited. Also arose as a result of delays within the IFMS processes

Highlights of physical performance by end of the quarter

3353In patients that visited the District/General Hospital(s) in the District, 1015 Deliveries registered in the District/General Hospital, 13481 Out patients that visited the District/General Hospital(s) in the District, 27024 Out patients that visited the NGO Basic Health Facilities, 1589 In patients that visited the NGO Basic Health Facilities, 460Deliveries registered in the NGO Basic Health Facilities, 1296Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 96382Out patients that visited the Govt Health Facilities, 1931In patients that visited the Govt Health Facilities, 1817Deliveries registered in the District/General Hospital and 3701Children immunised with Pentavalent vaccine in the Basic Healthcare 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 | 12,599,500 | 6,028,072 | 48% | 3,163,375 | 2,751,791 | 87% |
| District Unconditional Grant (Wage) | 108,005 | 54,003 | 50% | 27,001 | 27,001 | 100% |
| Locally Raised Revenues | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Other Transfers from Central Government | 26,000 | 27,134 | 104% | 20,000 | 27,134 | 136% |
| Sector Conditional Grant (Non-Wage) | 1,654,870 | 551,623 | 33% | 413,717 | 0 | 0% |
| Sector Conditional Grant (Wage) | 10,790,625 | 5,395,312 | 50% | 2,697,656 | 2,697,656 | 100% |
| Development Revenues | 984,551 | 1,217,106 | 124% | 246,138 | 904,818 | 368% |
| District Discretionary Development Equalization Grant | 47,687 | 35,549 | 75% | 11,922 | 35,549 | 298% |
| External Financing | 0 | 635,053 | 0% | 0 | 635,053 | 0% |
| Sector Development Grant | 236,864 | 138,171 | 58% | 59,216 | 59,216 | 100% |
| Transitional Development Grant | 700,000 | 408,333 | 58% | 175,000 | 175,000 | 100% |
| Total Revenues shares | 13,584,050 | 7,245,178 | 53% | 3,409,513 | 3,656,609 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,898,630 | 5,324,278 | 49% | 2,738,158 | 2,599,620 | 95% |
| Non Wage | 1,700,870 | 578,757 | 34% | 425,218 | 27,134 | 6% |
| Development Expenditure | | | | | | |
| Domestic Development | 984,551 | 430,041 | 44% | 246,138 | 188,937 | 77% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 13,584,050 | 6,333,076 | 47% | 3,409,513 | 2,815,691 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 125,037 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 787,065 | 65% | | | |

Vote:549 Rakai District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 152,012 | | |
| Donor Development | 635,053 | | |
| Total Unspent | 912,102 | 13% | |

Summary of Workplan Revenues and Expenditure by Source

For the period July-December 2017.UGX 7,245,178,000 was received making 53% budget performance. During the second quarter, UGX 3,656,609,000 was realized revealing 107 % budget performance. Other transfer from central government performed exceptionally high at136% to facilitate UPE activities, Sector conditional grant non-wage performed at zero percent due to the fact that capitation is released on the termly basis. However there was an over performance in DDEG revenue at 298% as result of realizing more grant to the department during the quarter than the budgeted, Out of the total receipts, UGX 2,812,620,000 was spent giving an absorption rate of 77% leaving unspent balance of UGX 918,173,000. Salaries constituted 71% and the balance catered for direct service delivery

Reasons for unspent balances on the bank account

The unspent balance is UGX 918,173,000 of which UGX 125,037,000 is wage and UGX 793,135,000 is development due to general under staffing in the department and staff had not been recruited and None existence of the DCC which led to use of Lyatonde DCC greatly affected the implementation of activities in the district because of the delay in making appointments with the committee hence delayed procurement process

Highlights of physical performance by end of the quarter

Sensitised head teachers, deputies and teachers at sub county level on professional conduct and ethics, appraisal process, learners day lunch, standing orders about leave, teachers & students attendance, The department Inspected and monitored Kawunguli P/S,Kamukalo P/S, Lumbugu P/S,Sserinya P/S and Gods Hill Junior School, Sserinya SS and Kiziba High School and One Government aided tertiary institution Paid staff salaries. In the first quarter, the District had 1120qualified primary school teachers. The district enrollment under UPE was 63906pupils and the expected number of pupils sitting PLE in 2018 is 3960.1000 pupils expected to pass in grade one in 2017. 160 teaching and non-teaching staff were paid under Secondary Education. The district enrollment under USE is 7674 and the expected number of pupils sitting O level in 2018 is 1200. 1191 pupils expected to pass O level in 2017.In Tertiary Education, 40 instructors and non-teaching staffs were paid their salaries and the total enrollment is 150 students.

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 | 1,097,638 | 564,678 | 51% | 274,410 | 268,947 | 98% |
| District Unconditional Grant (Non-Wage) | 10,000 | 6,722 | 67% | 2,500 | 3,690 | 148% |
| District Unconditional Grant (Wage) | 141,033 | 70,517 | 50% | 35,258 | 35,258 | 100% |
| Locally Raised Revenues | 80,000 | 11,600 | 15% | 20,000 | 0 | 0% |
| Other Transfers from Central Government | 200,000 | 447,513 | 224% | 50,000 | 215,836 | 432% |
| Sector Conditional Grant (Non-Wage) | 609,952 | 0 | 0% | 152,488 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 56,652 | 28,326 | 50% | 14,164 | 14,163 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 1,097,638 | 564,678 | 51% | 274,410 | 268,947 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 197,686 | 62,144 | 31% | 49,421 | 12,723 | 26% |
| Non Wage | 899,952 | 458,048 | 51% | 224,988 | 217,800 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,097,638 | 520,192 | 47% | 274,410 | 230,523 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 36,698 | | | | |
| Non Wage | | 7,788 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 44,486 | 8% | | | |

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 564,678,000 against the budget of UGX 1,097,638,000 which is 51% of the annual budget. The Quarter out turn was UGX 268,947,000 against UGX 274,410,000 which is 98% which includes the multi-sectoral transfers. The good performance of other central government transfer was due to release of multi- sectoral transfers at once in the financial year. The expenditure for the second quarter was UGX 520,192,000 cumulatively of the budgeted which is 47% of the released funds. The unspent balance is UGX 44,486,000 of which UGX 36,698,000 is wage and UGX 7,788,000 is current non-wage

Reasons for unspent balances on the bank account

The unspent balance is UGX 44,486,000 of which UGX 36,698,000 is wage and UGX 7,788,000 is current non-wage due to general under staffing in the department and staff had not been recruited and late clearance of payment by the office of Accountant General

Highlights of physical performance by end of the quarter

296Kms of District roads routinely maintained in the entire District and 65 km of District roads periodically maintained i.e 36km of periodic Maintenance of Ndeeba-Kacheera-Katatenga, 10km of Kigeye- Kibinda- Kamukalo road and 19km of routine mechanized along Kibaale-Kiziba-Ntantamukye and Procurement of materials for construction of Box culvert along Kyakatagwa Bridge,

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 | 120,571 | 58,285 | 48% | 30,143 | 29,143 | 97% |
| District Unconditional Grant (Wage) | 41,571 | 20,785 | 50% | 10,393 | 10,393 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 36,601 | 18,301 | 50% | 9,150 | 9,150 | 100% |
| Support Services Conditional Grant (Non-Wage) | 20,000 | 10,000 | 50% | 5,000 | 5,000 | 100% |
| Urban Unconditional Grant (Wage) | 18,399 | 9,199 | 50% | 4,600 | 4,600 | 100% |
| Development Revenues | 468,383 | 273,223 | 58% | 117,096 | 117,096 | 100% |
| Sector Development Grant | 447,745 | 261,185 | 58% | 111,936 | 111,936 | 100% |
| Transitional Development Grant | 20,638 | 12,039 | 58% | 5,159 | 5,159 | 100% |
| Total Revenues shares | 588,954 | 331,509 | 56% | 147,238 | 146,238 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 59,969 | 19,164 | 32% | 14,992 | 4,172 | 28% |
| Non Wage | 60,601 | 28,057 | 46% | 15,150 | 13,907 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 468,383 | 153,918 | 33% | 117,096 | 144,190 | 123% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 588,954 | 201,139 | 34% | 147,238 | 162,269 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,064 | 19% | | | |
| Wage | | 10,821 | | | | |
| Non Wage | | 243 | | | | |
| Development Balances | | 119,306 | 44% | | | |
| Domestic Development | | 119,306 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 130,369 | 39% | | | |

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end the second quarter FY 2017/2018 the department received a total of revenue of UGX 146,238,000 representing 25% of the annual approved budget and 99% of the quarterly budget. Out of the money received UGX 29,143,000 representing a 20% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 117,096,000 representing 80% was development revenue (Sector development grant and transitional development) However, quarter two expenditure of UGX 144,190,000 under development funding exceeds the revenue received in the quarter due to the previous unspent balances brought forward, The unrealized local revenue also affected the revenue performance, The expenditure in the quarter was UGX 157,500,000 reflecting 107% of the funds released, of the funds spent, UGX 4,172,000 was wages, and UGX 9,138,000 was spent on Non-wage activities and UGX 144,190,000 on development

Reasons for unspent balances on the bank account

None existence of the District Contracts Committee which led to use of Lyatonde District Contracts Committee greatly affected the implementation of activities in the district because of the delay in making appointments with the committee since they also have their own schedule and delayed recruitment and filling of vacant posts in the department

Highlights of physical performance by end of the quarter

Advocacy meetings for Extension staff held at the District Headquarter and DWSCC held at District Headquarter, 22 Water user committees formed and 11 trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kifamba, Kibanda and Lwanda, 2 district water supply and sanitation coordination meeting held, Triggered 17 villages and 18 villages in Kyalulungira and Kiziba sub-counties respectively, 15 Supervision visits done in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda and 9 mini boreholes constructed in Lwanda, Kagamba, Kacheera and Byakabanda sub-counties, one of 5 stances waterborne toilet constructed at Buyamba Market, one of 3000 cum valley tank constructed at Ntebbezaddungu

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 | 216,366 | 94,883 | 44% | 54,092 | 47,412 | 88% |
| 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 | 20,000 | 380 | 2% | 5,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,299 | 4,150 | 50% | 2,075 | 2,075 | 100% |
| Urban Unconditional Grant (Wage) | 26,275 | 13,138 | 50% | 6,569 | 6,569 | 100% |
| Development Revenues | 404,967 | 5,367 | 1% | 101,242 | 0 | 0% |
| District Discretionary Development Equalization Grant | 4,967 | 0 | 0% | 1,242 | 0 | 0% |
| External Financing | 400,000 | 5,367 | 1% | 100,000 | 0 | 0% |
| Total Revenues shares | 621,333 | 100,250 | 16% | 155,333 | 47,412 | 31% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 180,067 | 59,042 | 33% | 45,017 | 14,025 | 31% |
| Non Wage | 36,299 | 4,849 | 13% | 9,075 | 2,409 | 27% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,967 | 0 | 0% | 1,242 | 0 | 0% |
| Donor Development | 400,000 | 5,367 | 1% | 100,000 | 0 | 0% |
| Total Expenditure | 621,333 | 69,257 | 11% | 155,333 | 16,434 | 11% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 30,992 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 30,993 | 31% | | | |

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end the December FY 2017/2018 the department received a total of revenue of UGX 100,250,000 representing 16% of the annual approved budget and 31% 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 and the department spent all the revenues received. . The expenditure in the quarter is UGX 16,434,000 reflecting 34% of the funds released and the balance of UGX 30,992,000 is for wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 30,992,000 is due to general under staffing in the department because of creation of Kyotera district and staff had not been recruited

Highlights of physical performance by end of the quarter

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

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 | 1,129,069 | 382,874 | 34% | 282,267 | 113,708 | 40% |
| District Unconditional Grant (Non-Wage) | 5,000 | 200 | 4% | 1,250 | 200 | 16% |
| District Unconditional Grant (Wage) | 328,205 | 164,103 | 50% | 82,051 | 82,051 | 100% |
| Locally Raised Revenues | 8,000 | 100 | 1% | 2,000 | 0 | 0% |
| Other Transfers from Central Government | 700,000 | 174,539 | 25% | 175,000 | 9,491 | 5% |
| Sector Conditional Grant (Non-Wage) | 58,233 | 29,116 | 50% | 14,558 | 14,558 | 100% |
| Urban Unconditional Grant (Wage) | 29,631 | 14,816 | 50% | 7,408 | 7,408 | 100% |
| Development Revenues | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| District Discretionary Development Equalization Grant | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| Total Revenues shares | 1,134,069 | 387,874 | 34% | 283,517 | 113,708 | 40% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 357,836 | 117,217 | 33% | 89,459 | 27,758 | 31% |
| Non Wage | 771,233 | 203,955 | 26% | 192,808 | 24,348 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,134,069 | 326,172 | 29% | 283,517 | 52,106 | 18% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 61,702 | 16% | | | |
| Wage | | 61,701 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:549 Rakai District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 61,702 | 16% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 387,874,000 cumulatively against the annual budget of UGX 1,134,069,000 which is 34% of the annual budget. The expenditure at the end close of the quarter was UGX 326,172,000 against UGX 1,134,069,000 which is 29% of the projected annual expenditure. This under performance is as a result of less and late releases of YLP and no release of UWEP for spending. The department also relies on locally generated revenue and District unconditional grant-non wage which is not forthcoming. The expenditure during the quarter was UGX 52,106,000 against UGX 283,517,000 which is 18% of the projected expenditure. The unspent balance at the close of the quarter is UGX 61,702,000 which include UGX 61,701,000 for wage and UGX 1000 for non-wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 61,701,000 is due to general under staffing in the department because of creation of Kyotera district and staff had not been recruited

Highlights of physical performance by end of the quarter

3 children were in conflict with the law and in need of care and protection resettled in Lwamaggwa, Ddwaniro and Kagamba S/Cs and 2 child resettled in Kyalulangira S/C after being trafficked, Assisted 6Groups of PWDs in Rakai T/C, Ddwaniro, Byakabanda, Lwamaggwa and Kyalulangira S/Cs and monitored PWDs formerly supported, mapped children with disabilities.104 FAL learners trained and1 Review meeting with stakeholders conducted, FAL Learners monitored and supervised in 10 Sub counties of Kibanda, Kifamba, Kacheera, Kiziba, Kyalulangira, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda, UWEP funds transferred to the befitting beneficiary

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 | 135,699 | 50,169 | 37% | 33,925 | 23,295 | 69% |
| District Unconditional Grant (Non-Wage) | 40,000 | 16,820 | 42% | 10,000 | 9,120 | 91% |
| District Unconditional Grant (Wage) | 56,699 | 28,349 | 50% | 14,175 | 14,175 | 100% |
| Locally Raised Revenues | 19,000 | 5,000 | 26% | 4,750 | 0 | 0% |
| Other Transfers from Central Government | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Development Revenues | 498,934 | 184,983 | 37% | 124,733 | 60,965 | 49% |
| District Discretionary Development Equalization Grant | 55,073 | 42,731 | 78% | 13,768 | 0 | 0% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 243,861 | 142,252 | 58% | 60,965 | 60,965 | 100% |
| Total Revenues shares | 634,632 | 235,152 | 37% | 158,658 | 84,259 | 53% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 56,699 | 22,280 | 39% | 13,675 | 8,105 | 59% |
| Non Wage | 79,000 | 21,820 | 28% | 20,250 | 9,120 | 45% |
| Development Expenditure | | | | | | |
| Domestic Development | 298,934 | 149,552 | 50% | 74,733 | 60,965 | 82% |
| Donor Development | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Expenditure | 634,632 | 193,651 | 31% | 158,658 | 78,190 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 6,070 | 12% | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 35,431 | 19% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 41,501 | 18% | | | |

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For the first half of the financial year, a total of UGX 235,152,000 was realized indicating 37% budget performance. During second Quarter, UGX 84,259,000 was received making 53% of the quarterly budget expectation. Despite the above performance, Unconditional grant wage performed at 59% due to delayed recruit and filling of vacant posts. The department spent UGX 193,651,000 against UGX 634,632,000 which 31% of the annual budgeted funds cumulatively. During the quarter UGX 78,190,000 was spent against UGX 84,259,000 .which is 93%.

Reasons for unspent balances on the bank account

None existence of the DCC which led to use of Lyatonde DCC greatly affected the implementation of activities in the district because of the delay in making appointments with the committee hence delayed procurement process and delayed recruitment and filling of vacant posts

Highlights of physical performance by end of the quarter

Conducted the budget conference meeting for BFP preparation process 2018/19, monitored the DPP implementation, compiled the district annual statistical abstract 2017, Held 3 District Technical Planning Meeting, Submitted Quarterly Accountability Reports to relevant offices, Paid 3months salaries for planning unit staff on payroll, coordinated planning unit activities in the district,

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 | 170,541 | 69,621 | 41% | 42,635 | 32,935 | 77% |
| District Unconditional Grant (Non-Wage) | 40,000 | 9,850 | 25% | 10,000 | 5,050 | 51% |
| District Unconditional Grant (Wage) | 70,729 | 35,364 | 50% | 17,682 | 17,682 | 100% |
| Locally Raised Revenues | 19,000 | 4,000 | 21% | 4,750 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 40,812 | 20,406 | 50% | 10,203 | 10,203 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 170,541 | 69,621 | 41% | 42,635 | 32,935 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 111,541 | 37,098 | 33% | 27,885 | 9,213 | 33% |
| Non Wage | 59,000 | 13,850 | 23% | 14,750 | 5,050 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 170,541 | 50,948 | 30% | 42,635 | 14,263 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 18,673 | 27% | | | |
| Wage | | 18,673 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 18,673 | 27% | | | |

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 32,935,000 against a work plan of UGX 42,635,000 budgeted for in the quarter which is 77% realisation. The expenditure in the quarter was UGX 14,263,000 reflecting 43% of the funds released, of the funds spent, UGX 9,213,000 on wages and UGX 5,050,000 was spent on non-wage activities. The poor performance of wage is due to understaffing in the department because of creation of Kyotera district. 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 18,673,000 is due to under staffing in the department because of creation of Kyotera district and staff had not been recruited

Highlights of physical performance by end of the quarter

One quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 1 quarterly report submitted to the Internal Auditor General,

Vote:549 Rakai District**Quarter2***Trade, Industry and Local Development***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 | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:549 Rakai District

Quarter2

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process since the district rely on the services of other district due to none existence of DCC in the district

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

| | | | | |
|--|------------------|------------------|---------------|------------------|
| <i>Total For Administration : Wage Rect:</i> | <i>887,901</i> | <i>415,289</i> | <i>47 %</i> | <i>193,314</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,138,932</i> | <i>2,056,182</i> | <i>66 %</i> | <i>1,231,253</i> |
| <i>GoU Dev:</i> | <i>165,967</i> | <i>73,770</i> | <i>44 %</i> | <i>68,770</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,192,800</i> | <i>2,545,241</i> | <i>60.7 %</i> | <i>1,493,337</i> |

Vote:549 Rakai District**Quarter2****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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The poor performance is due to the prolonged drought which could not favour the locally generated revenue as most of the district civil servants and the population relies on agriculture which is not forthcoming | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The over expenditures was due to payment of Christmas package to all staff at district level | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The over expenditures was due to partial payment of CAO's vehicle due to the previous unspent balances brought forward | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The over expenditures was due to payment of arrears for PSD company | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: off and on IFMS | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 372,625 | 128,053 | 34 % | | 34,897 |
| <i>Non-Wage Reccurent:</i> | 196,428 | 211,013 | 107 % | | 105,140 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 569,053 | 339,066 | 59.6 % | | 140,037 |

Vote:549 Rakai District**Quarter2****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late submission of contract information by some departments and LLGs | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Non-existence of Rakai DSC | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

| | | | | | |
|--|----------------|----------------|---------------|----------------|--|
| Reasons for over/under performance: | | none | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>328,122</i> | <i>146,193</i> | <i>45 %</i> | <i>64,163</i> | |
| <i>Non-Wage Reccurent:</i> | <i>455,983</i> | <i>256,164</i> | <i>56 %</i> | <i>66,196</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>784,105</i> | <i>402,357</i> | <i>51.3 %</i> | <i>130,359</i> | |

Vote:549 Rakai District**Quarter2****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: General under staffing in the department tremendously affected service delivery | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Weather changes affect the planning process of farmers and staff in the field | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: fishing of immature fish | | | | | |
| Output : 018206 Vermin control services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Sporadic outbreak of diseases and pests/vectors | | | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: General under staffing in the department tremendously affected service delivery | | | | | |
| Output : 018209 Support to DATICs | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insecurity-destruction/loss of property

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of FMD and anti-rabies vaccines limited number of livestock vaccination

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: General under staffing in the department tremendously affected service delivery

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Power shortage affects small scale industrialists

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NONE

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Default management is still a big issue as many of them register defaulters

Vote:549 Rakai District

Quarter2

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 : 018305 Tourism Promotional Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Due to limited staff in the sector the tourism sector activities have not yet been fully carried out | | | | | |
| Output : 018306 Industrial Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Due to limited staff in the sector the industrial development services have not yet been fully carried out | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>572,354</i> | <i>210,251</i> | <i>37 %</i> | | <i>67,162</i> |
| <i>Non-Wage Reccurent:</i> | <i>131,173</i> | <i>43,161</i> | <i>33 %</i> | | <i>31,314</i> |
| <i>GoU Dev:</i> | <i>99,825</i> | <i>26,731</i> | <i>27 %</i> | | <i>11,456</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>803,352</i> | <i>280,143</i> | <i>34.9 %</i> | | <i>109,933</i> |

Vote:549 Rakai District**Quarter2****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 | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NONE | | | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delayed commencement of construction works by the contractor | | | | | |
| Capital Purchases | | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No local revenue allocated to the department to implement the activity | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown | | | | | |

Vote:549 Rakai District**Quarter2**

| | | | | |
|--|------------------|------------------|---------------|----------------|
| Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none | | | | |
| Capital Purchases | | | | |
| Output : 088372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: no funds allocated in the quarter to implement the activity | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>3,913,287</i> | <i>1,712,758</i> | <i>44 %</i> | <i>734,436</i> |
| <i>Non-Wage Reccurent:</i> | <i>284,990</i> | <i>138,033</i> | <i>48 %</i> | <i>70,424</i> |
| <i>GoU Dev:</i> | <i>75,500</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>755,400</i> | <i>243,198</i> | <i>32 %</i> | <i>116,310</i> |
| <i>Grand Total:</i> | <i>5,029,177</i> | <i>2,093,989</i> | <i>41.6 %</i> | <i>921,170</i> |

Vote:549 Rakai District**Quarter2****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Capital Purchases | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: delayed procurement process | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Capital Purchases | | | | | |
| Output : 078280 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Lower Local Services | | | | | |

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 |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none | | | | | |
| Programme : 0784 Education & Sports Management and Inspection Higher LG Services | | | | | |
| Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: no monitoring and supervision funds released which affected the implementation of some activities in the quarter | | | | | |
| Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds released in the quarter which affected the implementation of the activities | | | | | |
| Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: no funds allocated to the department to implement any activity | | | | | |
| Output : 078404 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none | | | | | |
| Programme : 0785 Special Needs Education Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | | | | | |

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 |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Education : Wage Rect:</i> | 10,898,630 | 5,324,278 | 49 % | | 2,599,620 |
| <i>Non-Wage Reccurent:</i> | 1,700,870 | 578,757 | 34 % | | 27,134 |
| <i>GoU Dev:</i> | 984,551 | 430,041 | 44 % | | 188,937 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 13,584,050 | 6,333,076 | 46.6 % | | 2,815,691 |

Vote:549 Rakai District**Quarter2****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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 |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: no funds allocated | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 197,686 | 62,144 | 31 % | | 12,723 |
| <i>Non-Wage Reccurent:</i> | 899,952 | 458,048 | 51 % | | 217,800 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,097,638 | 520,192 | 47.4 % | | 230,523 |

Vote:549 Rakai District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098182 Shallow well construction | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 098185 Construction of dams

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds transferred to Rakai Town Council

| | | | | |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>59,969</i> | <i>19,164</i> | <i>32 %</i> | <i>4,172</i> |
| <i>Non-Wage Reccurent:</i> | <i>60,601</i> | <i>28,057</i> | <i>46 %</i> | <i>13,907</i> |
| <i>GoU Dev:</i> | <i>468,383</i> | <i>153,918</i> | <i>33 %</i> | <i>144,190</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>588,954</i> | <i>201,139</i> | <i>34.2 %</i> | <i>162,269</i> |

Vote:549 Rakai District**Quarter2****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No funds allocated to implement the activities | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No funds allocated to implement the activities | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

Reasons for over/under performance: Inadequate resources to carry out these activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate resources to carry out these activities

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate resources to carry out these activities

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate resources to carry out these activities

| | | | | |
|---|----------------|---------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>180,067</i> | <i>59,042</i> | <i>33 %</i> | <i>14,025</i> |
| <i>Non-Wage Reccurent:</i> | <i>36,299</i> | <i>4,849</i> | <i>13 %</i> | <i>2,409</i> |
| <i>GoU Dev:</i> | <i>4,967</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>400,000</i> | <i>5,367</i> | <i>1 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>621,333</i> | <i>69,257</i> | <i>11.1 %</i> | <i>16,434</i> |

Vote:549 Rakai District**Quarter2****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding to follow up on the cases | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding to follow up on the numerous cases reported in the LLGs | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding to follow up on the FAL in the LLGs | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NONE | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Enforcement of YLP recovery of funds by the groups is still a challenge

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

| | | | | |
|--|------------------|----------------|---------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>357,836</i> | <i>117,217</i> | <i>33 %</i> | <i>27,758</i> |
| <i>Non-Wage Reccurent:</i> | <i>771,233</i> | <i>203,955</i> | <i>26 %</i> | <i>24,348</i> |
| <i>GoU Dev:</i> | <i>5,000</i> | <i>5,000</i> | <i>100 %</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>1,134,069</i> | <i>326,172</i> | <i>28.8 %</i> | <i>52,106</i> |

Vote:549 Rakai District**Quarter2****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138305 Project Formulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:549 Rakai District**Quarter2**

Reasons for over/under performance: none

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Reasons for over/under performance: none

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: None existence of the DCC which led to use of Lyatonde DCC greatly affected the implementation of activities in the district because of the delay in making appointments with the committee since they also have their own schedule

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>56,699</i> | <i>22,280</i> | <i>39 %</i> | <i>8,105</i> |
| <i>Non-Wage Reccurent:</i> | <i>79,000</i> | <i>21,820</i> | <i>28 %</i> | <i>9,120</i> |
| <i>GoU Dev:</i> | <i>55,073</i> | <i>7,300</i> | <i>13 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>200,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>390,771</i> | <i>51,400</i> | <i>13.2 %</i> | <i>17,225</i> |

Vote:549 Rakai District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Failure by LLGs and some departments to submit their accountability reports for auditing in time | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Failure by LLGs and some departments to submit their accountability reports for auditing in time | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>111,541</i> | <i>37,098</i> | <i>33 %</i> | | <i>9,213</i> |
| <i>Non-Wage Reccurent:</i> | <i>59,000</i> | <i>13,850</i> | <i>23 %</i> | | <i>5,050</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>170,541</i> | <i>50,948</i> | <i>29.9 %</i> | | <i>14,263</i> |

Vote:549 Rakai District**Quarter2****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 | | | | 212,496 | 72,477 |
| Sector : Works and Transport | | | | 19,255 | 9,813 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 19,255 | 9,813 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 9,255 | 9,813 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAGAMBA SUB-COUNTY | Kagamba | Other Transfers from Central Government | | 9,255 | 9,813 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 10,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Periodic maintenance of 12km along Bbale- Lwabakoba- Kimuli road | Kimuli | Sector Conditional Grant (Non-Wage) | | 10,000 | 0 |
| Sector : Education | | | | 167,165 | 48,388 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 89,875 | 22,625 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 67,875 | 22,625 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kanyogoga P/S. | Kirangira Kanyogoga P/S. | Sector Conditional Grant (Non-Wage) | | 6,830 | 2,277 |
| Kimuli P/S. | Kimuli Kimuli P/S. | Sector Conditional Grant (Non-Wage) | | 5,859 | 1,953 |
| Kizira P/S. | Lwabakooba Kizira P/S. | Sector Conditional Grant (Non-Wage) | | 4,582 | 1,527 |
| Kongonta P/S. | Kasankala Kongonta P/S. | Sector Conditional Grant (Non-Wage) | | 4,033 | 1,344 |
| Nabubaale P/S. | Kagamba Nabubaale P/S. | Sector Conditional Grant (Non-Wage) | | 4,211 | 1,404 |
| Bbaale-Kanagisa P/S. | Lwabakooba Bbaale-Kanagisa P/S. | Sector Conditional Grant (Non-Wage) | | 4,047 | 1,349 |
| Kagamba P/S. | Kagamba Kagamba P/S. | Sector Conditional Grant (Non-Wage) | | 4,739 | 1,580 |
| Kasankala P/S. | Kasankala Kasankala P/S. | Sector Conditional Grant (Non-Wage) | | 4,582 | 1,527 |
| KIBINGO UPHILL P/S | Kasankala KIBINGO UPHILL P/S | Sector Conditional Grant (Non-Wage) | | 5,859 | 1,953 |
| Kirangira P/S. | Kirangira Kirangira P/S. | Sector Conditional Grant (Non-Wage) | | 5,866 | 1,955 |

Vote:549 Rakai District

Quarter2

| | | | | |
|---|--|--|---------------|---------------|
| Kiyamba P/S. | Kagamba Kiyamba P/S. | Sector Conditional Grant (Non-Wage) | 3,576 | 1,192 |
| Kyamakanaga P/S. | Kasankala Kyamakanaga P/S. | Sector Conditional Grant (Non-Wage) | 3,548 | 1,183 |
| Lugando P/S. | Lwabakooba Lugando P/S. | Sector Conditional Grant (Non-Wage) | 5,481 | 1,827 |
| Nezikokolima P/S. | Kagamba Nezikokolima P/S. | Sector Conditional Grant (Non-Wage) | 4,661 | 1,554 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| construction of a 5 stance pit latrine at Kizira P/S | Kagamba | Sector Development Grant | 22,000 | 0 |
| Programme : Secondary Education | | | 77,290 | 25,763 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 77,290 | 25,763 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIMULI SSS | Kimuli KIMULI SSS | Sector Conditional Grant (Non-Wage) | 77,290 | 25,763 |
| Sector : Health | | | 7,806 | 6,822 |
| Programme : Primary Healthcare | | | 7,806 | 6,822 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 2,095 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASANKALA RHSP | Kasankala | Sector Conditional Grant (Non-Wage) | 0 | 2,095 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,806 | 4,727 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAGAMBA H/C II | Kagamba KAGAMBA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KASANKALA H/C II | Kasankala KASANKALA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KAYANJA PRISONS H/C II | Kirangira KAYANJA PRISONS H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KIMULI HC III | Kimuli KIMULI HC III | Sector Conditional Grant (Non-Wage) | 0 | 1,431 |
| LWABAKOOBA H/C II | Lwabakooba LWABAKOOBA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| Sector : Water and Environment | | | 15,000 | 7,454 |
| Programme : Rural Water Supply and Sanitation | | | 15,000 | 7,454 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|----------------------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Shallow well construction | | | 15,000 | 7,454 |
| Item : 312104 Other Structures | | | | |
| Construction of Ferro cement tanks | Kasankala Kongonta A | Sector Development Grant | 15,000 | 7,454 |
| Sector : Social Development | | | 3,270 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Community development services for LLGs | Kagamba | Sector Conditional Grant (Non-Wage) | 3,270 | 0 |
| LCIII : DDWANIRO | | | 323,080 | 103,946 |
| Sector : Works and Transport | | | 20,066 | 9,397 |
| Programme : District, Urban and Community Access Roads | | | 20,066 | 9,397 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,066 | 9,397 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DDWANIRO SUB-COUNTY | Ddwaniro | Other Transfers from Central Government | 9,066 | 9,397 |
| Output : District Roads Maintenance (URF) | | | 11,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine maintenance of 10km along Buyamba-Ddwaniro-Ttaba road | Ddwaniro | District Unconditional Grant (Non-Wage) | 11,000 | 0 |
| Mechanised maintenance of Buyamba -Ddwaniro-Ttaba road | Ddwaniro | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 236,749 | 71,654 |
| Programme : Pre-Primary and Primary Education | | | 100,023 | 26,079 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 78,023 | 26,079 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bigando P/S. | Buyamba Bigando P/S. | Sector Conditional Grant (Non-Wage) | 3,212 | 1,071 |
| Buyamba Moslem P/S | Buyamba Buyamba Moslem P/S | Sector Conditional Grant (Non-Wage) | 5,517 | 1,839 |

Vote:549 Rakai District

Quarter2

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|--|------------------------------------|--|----------------|---------------|
| Kammengo-Nsonso P/S | Kaleere Kammengo- Nsonso P/S | Sector Conditional Grant (Non-Wage) | 4,261 | 1,420 |
| Kasekere P/S. | Ddwaniro Kasekere P/S. | Sector Conditional Grant (Non-Wage) | 4,918 | 1,639 |
| Kateera P/S. | Lwakaloolo Kateera P/S. | Sector Conditional Grant (Non-Wage) | 4,040 | 1,347 |
| Kisaayi P/S. | Lwakaloolo Kisaayi P/S. | Sector Conditional Grant (Non-Wage) | 6,102 | 2,034 |
| Kyondo P/S. | Buyamba Kyondo P/S. | Sector Conditional Grant (Non-Wage) | 2,970 | 990 |
| Malemba P/S. | Kayonza Malemba P/S. | Sector Conditional Grant (Non-Wage) | 5,253 | 1,822 |
| Semuto P/S. | Ddwaniro Semuto P/S. | Sector Conditional Grant (Non-Wage) | 5,802 | 1,934 |
| St. Cecilia-Buyamba | Buyamba St. Cecilia- Buyamba | Sector Conditional Grant (Non-Wage) | 7,301 | 2,434 |
| Buyamba C/U. P/S. | Buyamba Buyamba C/U. P/S. | Sector Conditional Grant (Non-Wage) | 4,418 | 1,473 |
| Buyamba R/C. P/S. | Buyamba Buyamba R/C. P/S. | Sector Conditional Grant (Non-Wage) | 7,322 | 2,441 |
| Ddwaniro P/S. | Ddwaniro Ddwaniro P/S. | Sector Conditional Grant (Non-Wage) | 5,067 | 1,689 |
| Kayonza Mixed P/S. | Kayonza Kayonza Mixed P/S. | Sector Conditional Grant (Non-Wage) | 6,245 | 2,082 |
| Lwakaloolo P/S. | Lwakaloolo Lwakaloolo P/S. | Sector Conditional Grant (Non-Wage) | 5,595 | 1,865 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 5-stance pit latrine at Buyamba Muslim P/S | Buyamba | Sector Development Grant | 22,000 | 0 |
| Construction of a 5-stance pit latrine at Buyamba St Cecelia P/S | Buyamba Buyamba | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : Secondary Education | | | 136,726 | 45,575 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 136,726 | 45,575 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUYAMBA SSS | Buyamba BUYAMBA SSS | Sector Conditional Grant (Non-Wage) | 63,169 | 21,056 |
| HEROES VOC SS | Buyamba HEROES VOC SS | Sector Conditional Grant (Non-Wage) | 73,557 | 24,519 |
| Sector : Health | | | 12,765 | 6,895 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|--|--|---------------|---------------|
| Programme : Primary Healthcare | | | 12,765 | 6,895 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,830 | 1,915 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUYAMBA DISP AND M UNIT | Buyamba BUYAMBA DISP AND M UNIT | Sector Conditional Grant (Non-Wage) | 3,830 | 1,915 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,936 | 4,980 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUYAMBA H/C III | Buyamba BUYAMBA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| KALEERE H/C II | Kaleere KALEERE H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KAYONZA DDWANIRO H/C II | Kayonza KAYONZA DDWANIRO H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| LWAKALOOLO H/C II | Lwakaloolo LWAKALOOLO H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| Sector : Water and Environment | | | 50,231 | 16,000 |
| Programme : Rural Water Supply and Sanitation | | | 50,231 | 16,000 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 35,231 | 16,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| 5 stance waterborne toilet constructed at Buyamba Market | Buyamba Rakai District Headquarter | Sector Development Grant | 35,231 | 16,000 |
| Output : Shallow well construction | | | 15,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of Ferro cement tanks | Ddwaniro Kigayaza | Sector Development Grant | 15,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| 2borehole repair | Ddwaniro Ddwaniro | Sector Development Grant | 0 | 0 |
| Sector : Social Development | | | 3,270 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|---------------------------|---|----------------|----------------|
| Community development services for LLGs | Ddwaniro | Sector Conditional Grant (Non-Wage) | 3,270 | 0 |
| LCIII : LWANDA | | | 442,911 | 127,698 |
| Sector : Works and Transport | | | 35,373 | 8,472 |
| Programme : District, Urban and Community Access Roads | | | 35,373 | 8,472 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,459 | 8,472 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LWANDA SUB-COUNTY | Kiyovu | Other Transfers from Central Government | 8,459 | 8,472 |
| Output : District Roads Maintenance (URF) | | | 26,914 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| mechanized maintenance of Kinoni road | Kiwaguzi- Kanoni | District Unconditional Grant (Non-Wage) | 0 | 0 |
| periodic maintenance of Iwanda-bukalasa-kiwenda | Butiti | Other Transfers from Central Government | 0 | 0 |
| Light grading of Kisimbanyiriri-Kiganda road | Kiyovu | Other Transfers from Central Government | 0 | 0 |
| Mechanized maintenance of Lwanda-Bukalasa-Kiwenda road | Bitabago | Other Transfers from Central Government | 0 | 0 |
| Periodic maintenance of 6km along Kisimbanyiriri-Kiganda- Kalunumo road | Kasensero | Other Transfers from Central Government | 11,000 | 0 |
| Spot Gravelling along Kanoni-Kiwaguzi-Lumbugu road | Kanoni | Other Transfers from Central Government | 0 | 0 |
| Periodic maintenance of 15km along Kanoni-Kiwaguzi road | Bitabago | Sector Conditional Grant (Non-Wage) | 15,914 | 0 |
| Sector : Education | | | 377,091 | 105,887 |
| Programme : Pre-Primary and Primary Education | | | 147,756 | 29,442 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 87,577 | 29,442 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitabago P/S. | Bitabago Bitabago P/S. | Sector Conditional Grant (Non-Wage) | 6,815 | 2,272 |
| Butiti P/S. | Butiti Butiti P/S. | Sector Conditional Grant (Non-Wage) | 5,652 | 1,884 |
| Kabaale-Kooki P/S. | Butiti Kabaale-Kooki P/S. | Sector Conditional Grant (Non-Wage) | 4,660 | 1,803 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|--|--|----------------|---------------|
| Kabaale-Makondo P/S | Bitabago Kabaale-Makondo P/S | Sector Conditional Grant (Non-Wage) | 4,596 | 1,532 |
| Kabingo P/S. | Kasensero Kabingo P/S. | Sector Conditional Grant (Non-Wage) | 6,045 | 2,015 |
| Kakoma P/S. | Bitabago Kakoma P/S. | Sector Conditional Grant (Non-Wage) | 4,818 | 1,606 |
| Kammengo P/S. | Kasensero Kammengo P/S. | Sector Conditional Grant (Non-Wage) | 5,396 | 1,799 |
| Kayayumbe P/S. | Kanoni Kayayumbe P/S. | Sector Conditional Grant (Non-Wage) | 6,073 | 2,024 |
| Kiganda P/S. | Kiyovu Kiganda P/S. | Sector Conditional Grant (Non-Wage) | 6,038 | 2,013 |
| Kiwaguzi P/S. | Kasensero Kiwaguzi P/S. | Sector Conditional Grant (Non-Wage) | 5,296 | 1,765 |
| Kiwenda P/S. | Butiti Kiwenda P/S. | Sector Conditional Grant (Non-Wage) | 8,835 | 2,945 |
| Lumbugu P/S. | Bitabago Lumbugu P/S. | Sector Conditional Grant (Non-Wage) | 2,385 | 795 |
| Luteebe P/S. | Kanoni Luteebe P/S. | Sector Conditional Grant (Non-Wage) | 3,790 | 1,263 |
| Mbuye P/S. | Kasensero Mbuye P/S. | Sector Conditional Grant (Non-Wage) | 5,167 | 1,722 |
| Kanoni P/S. | Kanoni Kanoni P/S. | Sector Conditional Grant (Non-Wage) | 6,980 | 2,327 |
| Nsozibbiri P/S. | Butiti Nsozibbiri P/S. | Sector Conditional Grant (Non-Wage) | 5,032 | 1,677 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 60,179 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 5 stance pit latrine at Butiti P/S | Butiti | Sector Development Grant | 20,000 | 0 |
| Construction of a 5-stance pit latrine at Bitabago P/S | Bitabago | Sector Development Grant | 20,179 | 0 |
| Construction of a 5-stance pit latrine at Kayayumbe P/S | Kasensero | Sector Development Grant | 20,000 | 0 |
| Programme : Secondary Education | | | 71,973 | 23,991 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 71,973 | 23,991 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BLESSED SACRAMENT SSS KAYAYUMBE | Kasensero BLESSED SACRAMENT SSS KAYAYUMBE | Sector Conditional Grant (Non-Wage) | 18,421 | 6,140 |
| KAKOMA SSS | Bitabago KAKOMA SSS | Sector Conditional Grant (Non-Wage) | 53,552 | 17,851 |
| Programme : Skills Development | | | 157,362 | 52,454 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|----------------------------|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 157,362 | 52,454 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kamengo Technical institute | Bitabago | Sector Conditional Grant (Non-Wage) | 157,362 | 52,454 |
| Sector : Health | | | 11,414 | 5,885 |
| Programme : Primary Healthcare | | | 11,414 | 5,885 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,381 | 2,553 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAYAYUMBE HEALTH UNIT CENTRE | Kasensero | Sector Conditional Grant (Non-Wage) | 2,551 | 638 |
| MBUYE DISP | Kiyovu MBUYE DISP | Sector Conditional Grant (Non-Wage) | 3,830 | 1,915 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 5,033 | 3,332 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTITI H/C II | Butiti BUTITI H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| LWANDA H/C III | Kiyovu LWANDA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| Sector : Water and Environment | | | 15,764 | 7,454 |
| Programme : Rural Water Supply and Sanitation | | | 15,764 | 7,454 |
| Capital Purchases | | | | |
| Output : Shallow well construction | | | 7,500 | 7,454 |
| Item : 312104 Other Structures | | | | |
| Construction of Ferro cement tanks | Butiti | Sector Development Grant | 7,500 | 7,454 |
| Output : Borehole drilling and rehabilitation | | | 8,264 | 0 |
| Item : 312104 Other Structures | | | | |
| 3 Borehole repair | Kanoni Luteebe and Kijumba | Sector Development Grant | 8,264 | 0 |
| Sector : Social Development | | | 3,270 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Community development services for LLGs | Kiyovu | District Unconditional Grant (Non-Wage) | 3,270 | 0 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|--|--------------------------------|---|----------------|---------------|
| LCIII : KYALULANGIRA | | | 193,183 | 97,874 |
| Sector : Works and Transport | | | 26,423 | 9,135 |
| Programme : District, Urban and Community Access Roads | | | 26,423 | 9,135 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,423 | 9,135 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYALULANGIRA SUB-COUNTY | Kalungi | Other Transfers from Central Government | 7,423 | 9,135 |
| Output : District Roads Maintenance (URF) | | | 19,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanised maintenance of Kikooge Lwensambya road | Rwembajjo | Other Transfers from Central Government | 0 | 0 |
| Raising of Lwabaganda Swamp along Kyalulungira-Kizinga-Dyango road | Rwembajjo | Other Transfers from Central Government | 0 | 0 |
| Routine maintenance of 10km along Ddyango-Magabirano road | Ddyango | Other Transfers from Central Government | 19,000 | 0 |
| Sector : Education | | | 103,751 | 34,583 |
| Programme : Pre-Primary and Primary Education | | | 53,188 | 17,729 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 53,188 | 17,729 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ahamadiyya Muslim | Kalungi Ahamadiyya Muslim | Sector Conditional Grant (Non-Wage) | 5,103 | 1,701 |
| Buzza P/S. | Kalungi Buzza P/S. | Sector Conditional Grant (Non-Wage) | 5,638 | 1,879 |
| Ddyango P/S. | Ddyango Ddyango P/S. | Sector Conditional Grant (Non-Wage) | 6,473 | 2,158 |
| Kezekiya P/S. | Kalungi Kezekiya P/S. | Sector Conditional Grant (Non-Wage) | 2,991 | 997 |
| Kibaale Muslim P/S. | Kalungi Kibaale Muslim P/S. | Sector Conditional Grant (Non-Wage) | 4,932 | 1,644 |
| Kikarabo P/S. | Ddyango Kikarabo P/S. | Sector Conditional Grant (Non-Wage) | 3,961 | 1,320 |
| Kizinga P/S. | Kizinga Kizinga P/S. | Sector Conditional Grant (Non-Wage) | 3,911 | 1,304 |
| Sayuni P/S. | Kizinga Sayuni P/S. | Sector Conditional Grant (Non-Wage) | 4,989 | 1,663 |
| Bateganda P/S. | Kasula Bateganda P/S. | Sector Conditional Grant (Non-Wage) | 2,905 | 968 |

Vote:549 Rakai District

Quarter2

| | | | | |
|---|-----------------------------------|--|---------------|---------------|
| Kabashambo P/S | Rwembajjo Kabashambo P/S | Sector Conditional Grant (Non-Wage) | 3,876 | 1,292 |
| Lwembajjo P/S. | Rwembajjo Lwembajjo P/S. | Sector Conditional Grant (Non-Wage) | 3,662 | 1,221 |
| Ntebezaddungu P/S | Kasula Ntebezaddungu P/S | Sector Conditional Grant (Non-Wage) | 4,746 | 1,582 |
| Programme : Secondary Education | | | 50,562 | 16,854 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 50,562 | 16,854 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIBAACLE SSS | Kalungi KIBAACLE SSS | Sector Conditional Grant (Non-Wage) | 50,562 | 16,854 |
| Sector : Health | | | 6,984 | 4,156 |
| Programme : Primary Healthcare | | | 6,984 | 4,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,984 | 4,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIBAACLE H/C II | Kalungi KIBAACLE H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KYALULANGIRA H/C III | Kasula KYALULANGIRA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| LWEMBAJJO H/C II | Rwembajjo LWEMBAJJO H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| Sector : Water and Environment | | | 52,755 | 50,000 |
| Programme : Rural Water Supply and Sanitation | | | 52,755 | 50,000 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,755 | 0 |
| Item : 312104 Other Structures | | | | |
| Borehole repair | Kalungi Kibaale | Sector Development Grant | 2,755 | 0 |
| Output : Construction of dams | | | 50,000 | 50,000 |
| Item : 312104 Other Structures | | | | |
| 3000cum valley tank constructed at Ntebezaddungu | Kasula | Sector Development Grant | 50,000 | 50,000 |
| Sector : Social Development | | | 3,270 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|----------------------------|---|----------------|---------------|
| Community development services for LLGs | Kasula | Other Transfers from Central Government | 3,270 | 0 |
| LCIII : Kibanda | | | 120,279 | 28,439 |
| Sector : Works and Transport | | | 6,269 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,269 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,269 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIBANDA SUB-COUNTY | Kakinga | Other Transfers from Central Government | 6,269 | 0 |
| Sector : Education | | | 74,763 | 24,283 |
| Programme : Pre-Primary and Primary Education | | | 45,173 | 14,420 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,173 | 14,420 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bbaale-Ggunda P/S. | Bbaale Bbaale-Ggunda P/S. | Sector Conditional Grant (Non-Wage) | 5,210 | 1,737 |
| Bulanga P/S. | Bbaale Bulanga P/S. | Sector Conditional Grant (Non-Wage) | 5,731 | 1,910 |
| Kisweere P/S | Kyalugaba Kisweere P/S | Sector Conditional Grant (Non-Wage) | 4,696 | 1,565 |
| Kyalugaba P/S. | Kyalugaba Kyalugaba P/S. | Sector Conditional Grant (Non-Wage) | 4,047 | 1,349 |
| Lwensambya P/S. | Kyabiwa Lwensambya P/S. | Sector Conditional Grant (Non-Wage) | 4,432 | 1,477 |
| Magabi-Gayaza P/S | Magabi Magabi-Gayaza P/S | Sector Conditional Grant (Non-Wage) | 4,746 | 1,582 |
| Kyabiwa P/S | Kyabiwa Kyabiwa P/S | Sector Conditional Grant (Non-Wage) | 3,919 | 1,306 |
| .Kyakago P/S | Kakinga Kyakago P/S | Sector Conditional Grant (Non-Wage) | 7,345 | 1,810 |
| Kyalubambula P/S | Kyalugaba Kyalubambula P/S | Sector Conditional Grant (Non-Wage) | 5,046 | 1,682 |
| Programme : Secondary Education | | | 29,590 | 9,863 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 29,590 | 9,863 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYAKAGO SSS | Kakinga KYAKAGO SSS | Sector Conditional Grant (Non-Wage) | 29,590 | 9,863 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|----------------------------------|---|----------------|----------------|
| Sector : Health | | | 6,984 | 4,156 |
| <i>Programme : Primary Healthcare</i> | | | 6,984 | 4,156 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 6,984 | 4,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BBAALE GUNDA H/C II | Bbaale BBAALE GUNDA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KIBANDA H/C III | Kakinga KIBANDA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| MAGABI H/C II | Magabi MAGABI H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| Sector : Water and Environment | | | 32,264 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 32,264 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 32,264 | 0 |
| Item : 312104 Other Structures | | | | |
| 1Deep borehole drilling | Kakinga Kimukunda | Sector Development Grant | 24,000 | 0 |
| 3 Borehole repair | Magabi Lwankoni B | Sector Development Grant | 8,264 | 0 |
| LCIII : LWAMAGGWA | | | 442,392 | 103,796 |
| Sector : Works and Transport | | | 32,520 | 13,222 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 32,520 | 13,222 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 12,520 | 13,222 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LWAMAGGWA SUB-COUNTY | Kiweeka | Other Transfers from Central Government | 12,520 | 13,222 |
| <i>Output : District Roads Maintainence (URF)</i> | | | 20,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of Lwamaggwa-Byezitiire road | Bugona | Other Transfers from Central Government | 0 | 0 |
| Periodic maintenance of 15km along Lwoyo-Kamununku- Kibuuka road | Kibuuka | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Education | | | 283,886 | 80,279 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 136,081 | 31,010 |
| Lower Local Services | | | | |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|------------------------------|--|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 92,081 | 31,010 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabusota P/S | Kabusota Kabusota P/S | Sector Conditional Grant (Non-Wage) | 6,195 | 2,065 |
| Kakundi P/S. | Kakundi Kakundi P/S. | Sector Conditional Grant (Non-Wage) | 4,133 | 1,378 |
| Kamununku P/S | Kibuuka Kamununku P/S | Sector Conditional Grant (Non-Wage) | 5,852 | 1,951 |
| Kibuuka P/S. | Kibuuka Kibuuka P/S. | Sector Conditional Grant (Non-Wage) | 5,859 | 2,357 |
| Kirawula P/S. | Bugona Kirawula P/S. | Sector Conditional Grant (Non-Wage) | 6,801 | 2,267 |
| Kiwummulo-Kooki | Kibuuka Kiwummulo-Kooki | Sector Conditional Grant (Non-Wage) | 3,483 | 1,161 |
| Kyabigondo P/S | Kyabigondo Kyabigondo P/S | Sector Conditional Grant (Non-Wage) | 8,435 | 2,812 |
| Lwamaggwa P/S. | Kiweeka Lwamaggwa P/S. | Sector Conditional Grant (Non-Wage) | 5,902 | 1,967 |
| Lwengo P/S | Kabusota Lwengo P/S | Sector Conditional Grant (Non-Wage) | 5,146 | 1,715 |
| Lwooyo P/S. | Kibuuka Lwooyo P/S. | Sector Conditional Grant (Non-Wage) | 5,453 | 1,818 |
| Muleebi P/S. | Bugona Muleebi P/S. | Sector Conditional Grant (Non-Wage) | 5,516 | 1,751 |
| Ntalama P/S. | Kyabigondo Ntalama P/S. | Sector Conditional Grant (Non-Wage) | 4,661 | 1,554 |
| Kakabagyo P/S. | Kiweeka Kakabagyo P/S. | Sector Conditional Grant (Non-Wage) | 5,581 | 1,860 |
| KIROWOOZA P/S | Kabusota KIROWOOZA P/S | Sector Conditional Grant (Non-Wage) | 4,161 | 1,387 |
| Lunoni P/S | Kyabigondo Lunoni P/S | Sector Conditional Grant (Non-Wage) | 5,360 | 1,787 |
| Rushongyi P/S | Kakundi Rushongyi P/S | Sector Conditional Grant (Non-Wage) | 4,853 | 1,618 |
| Rwempiita P/S. | Bugona Rwempiita P/S. | Sector Conditional Grant (Non-Wage) | 4,689 | 1,563 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 44,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 5-stance pit latrine at Kirowaza P/S | Kabusota | Sector Development Grant | 22,000 | 0 |
| Construction of a 5-stance pit latrine at Muleebi P/S | Kibuuka | Sector Development Grant | 22,000 | 0 |
| Programme : Secondary Education | | | 147,806 | 49,268 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 147,806 | 49,268 |

Vote:549 Rakai District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|-----------------------|---------------------------------------|--|--------|--------|
| KAKABAGYO S.S | Kiweeka KAKABAGYO S.S | Sector Conditional Grant (Non-Wage) | 32,774 | 10,925 |
| SAMSON KALIBALA KAMYA | Bugona SAMSON KALIBALA KAMYA | Sector Conditional Grant (Non-Wage) | 16,956 | 5,652 |
| ST ALOYSIOUS SSS | Kiweeka ST ALOYSIOUS SSS | Sector Conditional Grant (Non-Wage) | 98,076 | 32,692 |

Sector : Health **14,453** **8,295**

Programme : Primary Healthcare **14,453** **8,295**

Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **1,614** **1,887**

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|-----------------------|-------------------------------------|--|-------|-------|
| LWAMAGGWA PARISH DISP | Kiweeka LWAMAGGWA PARISH DISP | Sector Conditional Grant (Non-Wage) | 1,614 | 1,887 |
|-----------------------|-------------------------------------|--|-------|-------|

Output : Basic Healthcare Services (HCIV-HCII-LLS) **12,839** **6,409**

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|-------------------|------------------------------------|--|-------|-------|
| BUGONA H/C II | Bugona BUGONA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KABUSOTA H/C II | Kabusota KABUSOTA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KAKUNDI H/C II | Kakundi KAKUNDI H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KIBUUKA H/C II | Kibuuka KIBUUKA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| KYABIGONDO H/C II | Kyabigondo KYABIGONDO H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| LWAMAGGWA H/C III | Kiweeka LWAMAGGWA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,290 |

Sector : Water and Environment **108,264** **0**

Programme : Rural Water Supply and Sanitation **108,264** **0**

Capital Purchases

Output : Borehole drilling and rehabilitation **8,264** **0**

Item : 312104 Other Structures

| | | | | |
|-------------------|--|-----------------------------|-------|---|
| 3 Borehole repair | Kiweeka Lwamaggwa,Mbaal e and Byezitiire | Sector Development Grant | 8,264 | 0 |
|-------------------|--|-----------------------------|-------|---|

Output : Construction of dams **100,000** **0**

Item : 312104 Other Structures

Vote:549 Rakai District

Quarter2

| | | | | |
|---|---------|---|------------------|----------------|
| District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation system | Kiweeka | Sector Development Grant | 100,000 | 0 |
| Sector : Social Development | | | 3,270 | 2,000 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 3,270 | 2,000 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 3,270 | 2,000 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Community development services for LLGs | Kiweeka | District Unconditional Grant (Non-Wage) | 3,270 | 2,000 |
| LCIII : RAKAI TC | | | 1,274,181 | 738,031 |
| Sector : Agriculture | | | 0 | 24,031 |
| <i>Programme : District Production Services</i> | | | 0 | 24,031 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 0 | 24,031 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Production of fuel | Kibona | Sector Development Grant | 0 | 15,851 |
| Item : 312201 Transport Equipment | | | | |
| Repair of Motor vehicle | Kibona | Sector Development Grant | 0 | 7,070 |
| Repair of motor-cycle | Kibona | Sector Development Grant | 0 | 340 |
| Item : 312202 Machinery and Equipment | | | | |
| Procurement of 2 departmental laptops | Kibona | Sector Development Grant | 0 | 0 |
| Photocopier servicing and computer repair | Kibona | Sector Development Grant | 0 | 770 |
| Procurement of 3 departmental printers | Kibona | Sector Development Grant | 0 | 0 |
| Sector : Works and Transport | | | 308,504 | 109,556 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 308,504 | 109,556 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 74,324 | 42,327 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RAKAI TOWN COUNCIL | Kibona | Other Transfers from Central Government | 74,324 | 42,327 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 234,180 | 67,229 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:549 Rakai District

Quarter2

| | | | | |
|--|-----------------------------------|---|----------------|----------------|
| Routine manual maintenance for casual labourers | Kibona | Other Transfers from Central Government | 0 | 0 |
| Routine Maintenance of District roads (390km) | Kibona | Other Transfers from Central Government | 0 | 0 |
| District Mechanical imprest | Kibona Rakai TC | Other Transfers from Central Government | 0 | 11,285 |
| Routine Maintenance of District roads (390km) | Kibona Throughout the district | Other Transfers from Central Government | 234,180 | 55,944 |
| Sector : Education | | | 768,713 | 437,622 |
| Programme : Pre-Primary and Primary Education | | | 32,917 | 17,356 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 15,917 | 5,306 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagologolo P/S. | Kibona Kagologolo P/S. | Sector Conditional Grant (Non-Wage) | 3,198 | 1,066 |
| Kasozi P/S. | Katuntu Kasozi P/S. | Sector Conditional Grant (Non-Wage) | 5,132 | 1,711 |
| Rakai P/S. | Kibona Rakai P/S. | Sector Conditional Grant (Non-Wage) | 3,405 | 1,135 |
| Edwina P/S. | Kibona Edwina P/S. | Sector Conditional Grant (Non-Wage) | 4,183 | 1,394 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 17,000 | 12,051 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| BOQs preparation, Monitoring and Supervision of works | Kibona | Sector Development Grant | 10,000 | 5,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Procurement of laptop for DEO | Kibona | Sector Development Grant | 0 | 3,500 |
| Fumigation of Education department office | Kibona | Sector Development Grant | 0 | 980 |
| retantion for FY16-17 completed projects | Kibona | Sector Development Grant | 7,000 | 2,571 |
| Maintenance of departmental vehicle | Kibona DEO's Office | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 735,796 | 420,265 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 35,796 | 11,932 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:549 Rakai District

Quarter2

| | | | | |
|--|---|--|----------------|----------------|
| ST SEBASTIANSETH BETHELEHEM | Kibona | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| ST ADRIAN KASOZI SS | Katuntu ST ADRIAN KASOZI SS | Sector Conditional Grant (Non-Wage) | 35,796 | 11,932 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 700,000 | 408,333 |
| Item : 312101 Non-Residential Buildings | | | | |
| construction of Nangoma Seed Secondary School | Kibona | Transitional Development Grant | 700,000 | 408,333 |
| Construction of Nyangoma Seed School | Kibona | Transitional Development Grant | 0 | 0 |
| Sector : Health | | | 133,688 | 66,844 |
| Programme : Primary Healthcare | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Standard Pit Latrine Construction (LLS.) | | | 0 | 0 |
| Item : 263203 District Discretionary Development Equalization Grants | | | | |
| Completed projects in FY 2016/2017 | Kibona District Headquarter | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : District Hospital Services | | | 133,688 | 66,844 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 133,688 | 66,844 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rakai Hospital | Kibona Rakai Hospital | Sector Conditional Grant (Non-Wage) | 133,688 | 66,844 |
| Sector : Water and Environment | | | 60,000 | 33,209 |
| Programme : Rural Water Supply and Sanitation | | | 60,000 | 33,209 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 47,500 | 30,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovation of water office | Kibona | Sector Development Grant | 30,000 | 30,000 |
| Salary of Staff on contract | Kibona Rakai District Headquarter | Sector Development Grant | 0 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of Motor cycle | Kibona | Sector Development Grant | 15,000 | 0 |
| Procurement of tyres | Kibona | Sector Development Grant | 2,500 | 0 |

Vote:549 Rakai District**Quarter2**

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|---|---------|---|----------------|---------------|
| Output : Shallow well construction | | | 7,500 | 3,209 |
| Item : 312104 Other Structures | | | | |
| Payment for retention for completed Ferro cements tanks and motorised shallow wells in FY 2015/2016 | Kibona | Sector Development Grant | 7,500 | 3,209 |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Payment for retention for completed Bore hole drilling in FY 2015/2016 | Kibona | Sector Development Grant | 5,000 | 0 |
| Sector : Social Development | | | 3,276 | 2,000 |
| Programme : Community Mobilisation and Empowerment | | | 3,276 | 2,000 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,276 | 2,000 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Community development services for LLGs | Katuntu | District Unconditional Grant (Non-Wage) | 3,276 | 2,000 |
| Sector : Public Sector Management | | | 0 | 64,770 |
| Programme : District and Urban Administration | | | 0 | 64,770 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 64,770 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of motor vehicle for CAO | Kibona | Locally Raised Revenues | 0 | 64,770 |
| LCIII : Kifamba | | | 265,443 | 83,608 |
| Sector : Works and Transport | | | 5,216 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,216 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,216 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIFAMBA SUB-COUNTY | Kifamba | District Unconditional Grant (Non-Wage) | 5,216 | 0 |
| Sector : Education | | | 237,553 | 79,184 |
| Programme : Pre-Primary and Primary Education | | | 52,878 | 17,626 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 52,878 | 17,626 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:549 Rakai District

Quarter2

| | | | | |
|--|--|--|----------------|---------------|
| Kabuta-Kiruuli P/S | Kisaasa Kabuta-Kiruuli P/S | Sector Conditional Grant (Non-Wage) | 4,425 | 1,475 |
| Kagongero P/S. | Kawunguli Kagongero P/S. | Sector Conditional Grant (Non-Wage) | 3,933 | 1,311 |
| Lwemisege P/S. | Kifamba Lwemisege P/S. | Sector Conditional Grant (Non-Wage) | 2,385 | 795 |
| Mbiriizi P/S. | Kabala Mbiriizi P/S. | Sector Conditional Grant (Non-Wage) | 5,545 | 1,848 |
| Nabbunga P/S. | Kifamba Nabbunga P/S. | Sector Conditional Grant (Non-Wage) | 8,585 | 2,862 |
| Kasaasa P/S. | Kawunguli Kasaasa P/S. | Sector Conditional Grant (Non-Wage) | 4,882 | 1,627 |
| Kifamba P/S. | Kifamba Kifamba P/S. | Sector Conditional Grant (Non-Wage) | 6,858 | 2,286 |
| Kisaasa P/S. | Kisaasa Kisaasa P/S. | Sector Conditional Grant (Non-Wage) | 4,575 | 1,525 |
| Mannya P/S. | Kawunguli Mannya P/S. | Sector Conditional Grant (Non-Wage) | 7,072 | 2,357 |
| Nsese P/S | Kisaasa Nsese P/S | Sector Conditional Grant (Non-Wage) | 4,618 | 1,539 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 5-stance pit latrine at Kifamba P/S | Kifamba Kifamba | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of a 5-stance pit latrine at Kiruuta-Kiruli P/S | Kifamba Kifamba | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : Secondary Education | | | 184,675 | 61,558 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 184,675 | 61,558 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIFAMBA COMPREHENSIVE SS | Kifamba KIFAMBA COMPREHENSIV E SS | Sector Conditional Grant (Non-Wage) | 56,631 | 18,877 |
| ST BERNARD MANNYA SS | Kawunguli ST BERNARD MANNYA SS | Sector Conditional Grant (Non-Wage) | 128,044 | 42,681 |
| Sector : Health | | | 6,911 | 4,423 |
| Programme : Primary Healthcare | | | 6,911 | 4,423 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,830 | 1,915 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|--|---|---|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST BENARDS MANNYA HEALTH CENTRE | Kawunguli | Sector Conditional Grant (Non-Wage) | 3,830 | 1,915 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,081 | 2,508 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIFAMBA H/C III | Kifamba KIFAMBA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| Sector : Water and Environment | | | 15,764 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 15,764 | 0 |
| Capital Purchases | | | | |
| Output : Shallow well construction | | | 7,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of Ferro cement tanks | Kifamba Mmanya | Sector Development Grant | 7,500 | 0 |
| Output : Borehole drilling and rehabilitation | | | 8,264 | 0 |
| Item : 312104 Other Structures | | | | |
| 3 Borehole repair | Kifamba Katongero,Baloole and Busaggi | Sector Development Grant | 8,264 | 0 |
| LCIII : KACHEERA | | | 252,599 | 142,284 |
| Sector : Works and Transport | | | 100,968 | 93,475 |
| Programme : District, Urban and Community Access Roads | | | 100,968 | 93,475 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,762 | 7,865 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KACHEERA SUB-COUNTY | Kajju | Other Transfers from Central Government | 7,762 | 7,865 |
| Output : District Roads Maintainence (URF) | | | 93,206 | 85,610 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Emergency release for Ndeeba-Kacheera Road | Kakiri | Other Transfers from Central Government | 0 | 0 |
| Supply of culverts for Ndeeba-Kacheera road | Lwanga | Other Transfers from Central Government | 0 | 0 |
| Periodic maintenance of 39km along Ndeeba-Kacheera- Katatenga road | Katatenga | Other Transfers from Central Government | 93,206 | 85,610 |
| Sector : Education | | | 103,565 | 34,522 |
| Programme : Pre-Primary and Primary Education | | | 44,236 | 14,745 |

Vote:549 Rakai District**Quarter2**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **44,236** **14,745**

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|----------------------|------------------------------------|--|-------|-------|
| Kacheera Mixed P/S | Kayonza Kacheera Mixed P/S | Sector Conditional Grant (Non-Wage) | 5,110 | 1,703 |
| Kajju P/S | Kajju Kajju P/S | Sector Conditional Grant (Non-Wage) | 3,983 | 1,328 |
| Kakiri P/S | Kakiri Kakiri P/S | Sector Conditional Grant (Non-Wage) | 5,574 | 1,858 |
| Katatenga P/S | Katatenga Katatenga P/S | Sector Conditional Grant (Non-Wage) | 5,210 | 1,737 |
| Lwanga P/S | Lwanga Lwanga P/S | Sector Conditional Grant (Non-Wage) | 5,103 | 1,701 |
| Lyakisana P/S | Lyakisana Lyakisana P/S | Sector Conditional Grant (Non-Wage) | 6,937 | 2,312 |
| Nakasenyi P/S | Katatenga Nakasenyi P/S | Sector Conditional Grant (Non-Wage) | 3,969 | 1,323 |
| Kayonza-Kacheera p/s | Kayonza Kayonza-Kacheera p/s | Sector Conditional Grant (Non-Wage) | 4,846 | 1,615 |
| Rwebicoori P/S | Kajju Rwebicoori P/S | Sector Conditional Grant (Non-Wage) | 3,505 | 1,168 |

Programme : Secondary Education **59,328** **19,776**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **59,328** **19,776**

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|----------------------|----------------------------------|--|--------|--------|
| KACHEERA HIGH SCHOOL | Kajju KACHEERA HIGH SCHOOL | Sector Conditional Grant (Non-Wage) | 59,328 | 19,776 |
|----------------------|----------------------------------|--|--------|--------|

Sector : Health **5,033** **3,332**

Programme : Primary Healthcare **5,033** **3,332**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **5,033** **3,332**

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|------------------|----------------------------------|--|-------|-------|
| KACHEERA H/C III | Kajju KACHEERA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| KATATENGA H/C II | Katatenga KATATENGA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |

Sector : Water and Environment **39,764** **10,955**

Programme : Rural Water Supply and Sanitation **39,764** **10,955**

Capital Purchases

Vote:549 Rakai District**Quarter2**

| | | | | |
|--|--|---|----------------|---------------|
| Output : Shallow well construction | | | 7,500 | 7,454 |
| Item : 312104 Other Structures | | | | |
| Construction of Ferro cement tanks | Kayonza Kyakatomara | Sector Development Grant | 7,500 | 7,454 |
| Output : Borehole drilling and rehabilitation | | | 32,264 | 3,501 |
| Item : 312104 Other Structures | | | | |
| Deep borehole drilling | Kajju Kakuuto | Sector Development Grant | 24,000 | 0 |
| 3 Borehole repair | Kakiri Lwekiyengo and Lwebihimba | Sector Development Grant | 8,264 | 3,501 |
| Sector : Social Development | | | 3,270 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Community development services for LLGs | Lwanga | Other Transfers from Central Government | 3,270 | 0 |
| LCIII : BYAKABANDA | | | 179,262 | 46,316 |
| Sector : Works and Transport | | | 26,828 | 15,602 |
| Programme : District, Urban and Community Access Roads | | | 26,828 | 15,602 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,828 | 5,582 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BYAKABANDA SUB-COUNTY | Byakabanda | Other Transfers from Central Government | 5,828 | 5,582 |
| Output : District Roads Maintenance (URF) | | | 21,000 | 10,020 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Periodic maintenance of 10km along Kageye- Kibinda-Kamukalo road | Kamukalo | District Unconditional Grant (Non-Wage) | 21,000 | 10,020 |
| Raising of Kitonezi | Kamukalo | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 136,671 | 24,557 |
| Programme : Pre-Primary and Primary Education | | | 104,311 | 13,770 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 41,311 | 13,770 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:549 Rakai District

Quarter2

| | | | | |
|---|------------------------------------|--|---------------|---------------|
| Kamukalo P/S. | Kamukalo Kamukalo P/S. | Sector Conditional Grant (Non-Wage) | 3,947 | 1,316 |
| Kasomolo P/S. | Kamukalo Kasomolo P/S. | Sector Conditional Grant (Non-Wage) | 5,010 | 1,670 |
| Kawunguli P/S. | Kitaasa Kawunguli P/S. | Sector Conditional Grant (Non-Wage) | 4,632 | 1,544 |
| Kibinda P/S. | Kamukalo Kibinda P/S. | Sector Conditional Grant (Non-Wage) | 5,039 | 1,680 |
| Kisomole P/S. | Kamukalo Kisomole P/S. | Sector Conditional Grant (Non-Wage) | 3,947 | 1,316 |
| Lwenkakala P/S. | Kamukalo Lwenkakala P/S. | Sector Conditional Grant (Non-Wage) | 4,639 | 1,546 |
| KAKUMBIRO P/S | Byakabanda KAKUMBIRO P/S | Sector Conditional Grant (Non-Wage) | 4,639 | 1,546 |
| Katerero P/S. | Byakabanda Katerero P/S. | Sector Conditional Grant (Non-Wage) | 3,812 | 1,271 |
| Sserinya P/S. | Byakabanda Sserinya P/S. | Sector Conditional Grant (Non-Wage) | 5,645 | 1,882 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 63,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 5- stance pit latrine at Kisomole P/S | Kamukalo | Sector Development Grant | 21,000 | 0 |
| construction of a 5-stance pit latrine at Serinya P/S | Byakabanda | Sector Development Grant | 20,000 | 0 |
| Construction of a 5-stance pit latrine at Kamukalo P/S | Kamukalo Kamukalo | Sector Development Grant | 22,000 | 0 |
| Programme : Secondary Education | | | 32,360 | 10,787 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 32,360 | 10,787 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATEREERO SSS | Byakabanda KATEREERO SSS | Sector Conditional Grant (Non-Wage) | 15,183 | 5,061 |
| SSERINYA SSS | Byakabanda SSERINYA SSS | Sector Conditional Grant (Non-Wage) | 17,178 | 5,726 |
| Sector : Health | | | 6,984 | 4,156 |
| Programme : Primary Healthcare | | | 6,984 | 4,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,984 | 4,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BYAKABANDA H/CIII | Byakabanda BYAKABANDA H/CIII | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|--|---------------------------------|--|---------------|---------------|
| KYEMPEWO H/C II | Kamukalo KYEMPEWO H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| MICHUNGIRO H/C II | Kitaasa MICHUNGIRO H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 0 | 0 |
| Item : 263203 District Discretionary Development Equalization Grants | | | | |
| 5 Stance lined pit latrine constructed at Kibaale HC II | Kamukalo Kibaale | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Water and Environment | | | 5,509 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,509 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,509 | 0 |
| Item : 312104 Other Structures | | | | |
| 2Borehole repair | Byakabanda Kifamba | Sector Development Grant | 5,509 | 0 |
| Sector : Social Development | | | 3,270 | 2,000 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | 2,000 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | 2,000 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Community development services for LLGs | Byakabanda | District Unconditional Grant (Non-Wage) | 3,270 | 2,000 |
| LCIII : KIZIBA | | | 84,105 | 55,574 |
| Sector : Works and Transport | | | 5,621 | 33,675 |
| Programme : District, Urban and Community Access Roads | | | 5,621 | 33,675 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,621 | 6,127 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIZIBA SUB-COUNTY | Mweruka | Other Transfers from Central Government | 5,621 | 6,127 |
| Output : District Roads Maintenance (URF) | | | 0 | 27,548 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanised maintenance of Kibaale-Kiziba-Ntantamukye road | Ndagga | Other Transfers from Central Government | 0 | 27,548 |

Vote:549 Rakai District**Quarter2**

| | | | | |
|---|----------------------------------|--|---------------|---------------|
| Sector : Education | | | 53,229 | 17,743 |
| Programme : Pre-Primary and Primary Education | | | 34,944 | 11,648 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 34,944 | 11,648 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lukerere P/S. | Lukerere Lukerere P/S. | Sector Conditional Grant (Non-Wage) | 4,204 | 1,401 |
| Mweruka P/S. | Mweruka Mweruka P/S. | Sector Conditional Grant (Non-Wage) | 5,717 | 1,906 |
| Ndagga P/S. | Ndagga Ndagga P/S. | Sector Conditional Grant (Non-Wage) | 4,982 | 1,661 |
| Kiziba P/S. | Mweruka Kiziba P/S. | Sector Conditional Grant (Non-Wage) | 4,975 | 1,658 |
| Lwensinga P/S | Lwensinga Lwensinga P/S | Sector Conditional Grant (Non-Wage) | 5,431 | 1,810 |
| Magabirano P/S. | Lwensinga Magabirano P/S. | Sector Conditional Grant (Non-Wage) | 4,903 | 1,634 |
| Nyanja P/S | Mweruka Nyanja P/S | Sector Conditional Grant (Non-Wage) | 4,732 | 1,577 |
| Programme : Secondary Education | | | 18,286 | 6,095 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 18,286 | 6,095 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIZIBA HIGH SCHOOL | Mweruka KIZIBA HIGH SCHOOL | Sector Conditional Grant (Non-Wage) | 18,286 | 6,095 |
| Sector : Health | | | 6,984 | 4,156 |
| Programme : Primary Healthcare | | | 6,984 | 4,156 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,984 | 4,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIZIBA H/C III | Mweruka KIZIBA H/C III | Sector Conditional Grant (Non-Wage) | 3,081 | 2,508 |
| LUKERERE H/C II | Lukerere LUKERERE H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| LWENSINGA H/C II | Lwensinga LWENSINGA H/C II | Sector Conditional Grant (Non-Wage) | 1,952 | 824 |
| Sector : Water and Environment | | | 15,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 15,000 | 0 |
| Capital Purchases | | | | |
| Output : Shallow well construction | | | 15,000 | 0 |

Vote:549 Rakai District

Quarter2

| | | | | | |
|--|----------------------------------|---|--------------|--|----------------|
| Item : 312104 Other Structures | | | | | |
| 2 Construction of Ferro cement tanks | Mweruka Mweruka and Kiziba | Sector Development Grant | 15,000 | | 0 |
| Sector : Social Development | | | 3,270 | | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,270 | | 0 |
| Lower Local Services | | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,270 | | 0 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| Community development services for LLGs | Mweruka | Sector Conditional Grant (Non-Wage) | 3,270 | | 0 |
| LCIII : Kasasa | | | 3,830 | | 108,000 |
| Sector : Works and Transport | | | 0 | | 108,000 |
| Programme : District, Urban and Community Access Roads | | | 0 | | 108,000 |
| Lower Local Services | | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | | 108,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Procurement of materials for construction of Box culvert along Kyakatagwa Bridge | Kijonjo | Other Transfers from Central Government | 0 | | 108,000 |
| Sector : Health | | | 3,830 | | 0 |
| Programme : Primary Healthcare | | | 3,830 | | 0 |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,830 | | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ST JUDE MEDICAL CLINIC | Kimukunda | Sector Conditional Grant (Non-Wage) | 3,830 | | 0 |
| LCIII : Kyebe | | | 2,551 | | 0 |
| Sector : Health | | | 2,551 | | 0 |
| Programme : Primary Healthcare | | | 2,551 | | 0 |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,551 | | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NAZALETH DISPENSARY AND MATERNITY UNIT | Kanabulemu | Sector Conditional Grant (Non-Wage) | 2,551 | | 0 |
| LCIII : Kalisizo | | | 3,830 | | 0 |
| Sector : Health | | | 3,830 | | 0 |
| Programme : Primary Healthcare | | | 3,830 | | 0 |

Vote:549 Rakai District

Quarter2

| | | | | |
|---|--------------|--|--------------|----------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,830 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST DENIS HEALTH CENTRE KYANGO | Kyango | Sector Conditional Grant (Non-Wage) | 3,830 | 0 |
| LCIII : Kasaali | | | 3,830 | 0 |
| Sector : Health | | | 3,830 | 0 |
| Programme : Primary Healthcare | | | 3,830 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,830 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIIKIRA HEALTH CENTRE | Kigenya | Sector Conditional Grant (Non-Wage) | 3,830 | 0 |
| LCIII : Kirumba | | | 6,381 | 0 |
| Sector : Health | | | 6,381 | 0 |
| Programme : Primary Healthcare | | | 6,381 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,381 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST CHARLES KABUWOKO DISPENSARY | Kabuwoko | Sector Conditional Grant (Non-Wage) | 3,830 | 0 |
| ST MARTIN DOMICILIARY KABUWOKO | Kabuwoko | Sector Conditional Grant (Non-Wage) | 2,551 | 0 |
| LCIII : Kyotera Town Council | | | 3,830 | 0 |
| Sector : Health | | | 3,830 | 0 |
| Programme : Primary Healthcare | | | 3,830 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,830 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYOTERA MUSLIM HEALTH CENTRE III | Central Ward | Sector Conditional Grant (Non-Wage) | 3,830 | 0 |
| LCIII : Nabigasa | | | 6,381 | 0 |
| Sector : Health | | | 6,381 | 0 |
| Programme : Primary Healthcare | | | 6,381 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,381 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:549 Rakai District**Quarter2**

| | | | | |
|----------------------|-----------|-------------------------------------|-------|---|
| BETHLEHEM DISPENSARY | Bethlehem | Sector Conditional Grant (Non-Wage) | 3,830 | 0 |
| NAKASOGA MUSLIM DISP | Nakatoogo | Sector Conditional Grant (Non-Wage) | 2,551 | 0 |