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## Vote:549 Rakai District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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:** 02/09/2019

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

**Vote:549 Rakai District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	721,690	523,497	73%
Discretionary Government Transfers	4,242,761	3,811,334	90%
Conditional Government Transfers	22,058,785	19,299,288	87%
Other Government Transfers	1,059,787	2,115,892	200%
Donor Funding	1,355,400	982,063	72%
<b>Total Revenues shares</b>	<b>29,438,423</b>	<b>26,732,074</b>	<b>91%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	634,632	398,136	389,611	63%	61%	98%
Internal Audit	170,541	114,415	77,503	67%	45%	68%
Administration	4,421,518	4,229,135	4,229,132	96%	96%	100%
Finance	569,053	598,345	476,175	105%	84%	80%
Statutory Bodies	784,105	792,313	787,747	101%	100%	99%
Production and Marketing	803,352	857,243	757,807	107%	94%	88%
Health	5,029,177	3,979,753	3,960,116	79%	79%	100%
Education	13,584,050	12,641,981	12,006,927	93%	88%	95%
Roads and Engineering	1,097,638	1,088,970	1,011,111	99%	92%	93%
Water	588,954	575,725	553,114	98%	94%	96%
Natural Resources	621,333	171,088	108,511	28%	17%	63%
Community Based Services	1,134,069	1,284,969	1,081,917	113%	95%	84%
<b>Grand Total</b>	<b>29,438,423</b>	<b>26,732,074</b>	<b>25,439,671</b>	<b>91%</b>	<b>86%</b>	<b>95%</b>
<i>Wage</i>	<i>17,936,717</i>	<i>15,355,744</i>	<i>14,777,334</i>	<i>86%</i>	<i>82%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>8,043,180</i>	<i>8,461,370</i>	<i>8,382,432</i>	<i>105%</i>	<i>104%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,103,126</i>	<i>1,932,896</i>	<i>1,932,896</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,355,400</i>	<i>982,063</i>	<i>347,010</i>	<i>72%</i>	<i>26%</i>	<i>35%</i>

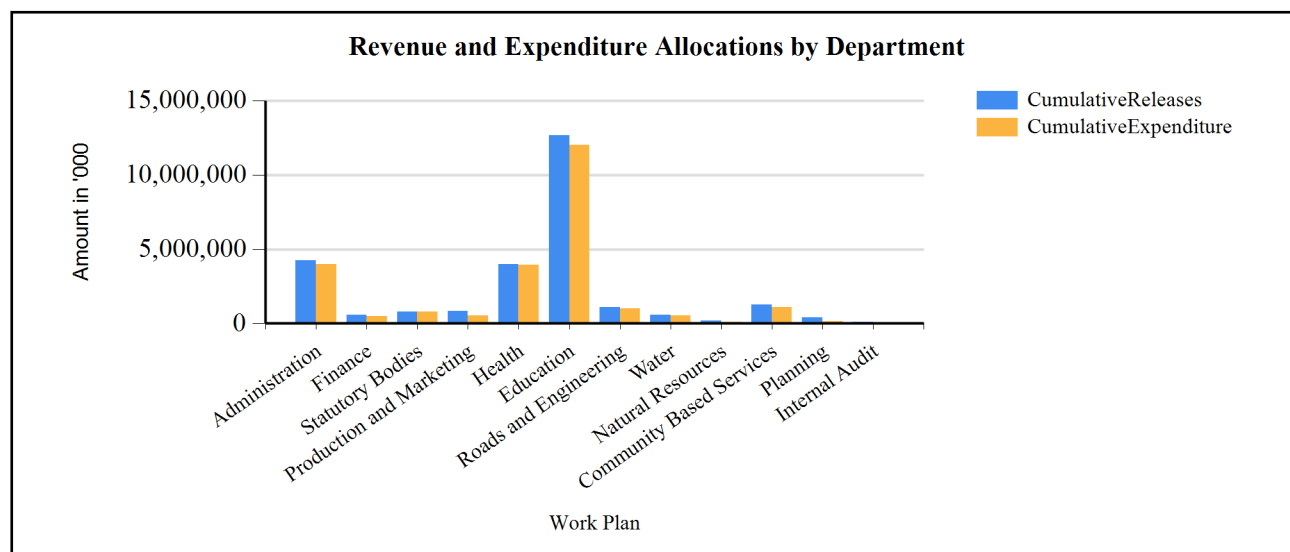
# Vote:549 Rakai District

## Quarter4

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

The district received total revenue of UGX 29,438,423,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 29,438,423,000 which is 91% realization by end of the fourth quarter FY 2017/2018. Generally the district performance is good where by The Central Government transfers performed at a tune of 92%, Donor funds at 72% and locally generated revenue at 73%. The relatively good performance under central Government transfers is because of the government policy of releasing all the development funds by end of third quarter and release of UPE, USE and Tertiary funds following a termly basis. The local revenue performance is due to failure by the population to embrace the payment of tax. The relatively poor performance under donor funding is due to inconsistency in their releases. All funds were disbursed to the respective departments as per the regulations where by a total of UGX 15,355,744,000 was disbursed as wages reflecting 57%,UGX 8,461,370,000 is non-wage reflecting 32% while UGX 2,914,959,000 is for development reflecting 11%. The cumulative disbursement to the departments in percentage performance was as follows: 96% to Administration, 105% to Finance, 101% to Statutory bodies,107% to Production,79% to Health,93% to Education,99% to Roads, 98% to Water, 28% to Natural Resources 113% to Community,63% to Planning and 67% to Audit. The cumulative expenditure by the end of the quarter was UGX 26,073,224,000 which is 98% performance. The unspent balance of UGX 657,348,000 reflecting 2% is for wage due to general under staffing in the district because of creation of Kyotera district and recruitment and filling of vacant posts had not been done due to delayed approval of DSC Committee by PSC, while for Non-wage in the Community Services Department is due to UWEP and YLP funds which were allocated twice to groups by ministry of Gender labour and social development

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>721,690</b>	<b>523,497</b>	<b>73 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>4,242,761</b>	<b>3,811,334</b>	<b>90 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>22,058,785</b>	<b>19,299,288</b>	<b>87 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,059,787</b>	<b>2,115,892</b>	<b>200 %</b>
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<b>3. Donor Funding</b>	<b>1,355,400</b>	<b>982,063</b>	<b>72 %</b>
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<b>Total Revenues shares</b>	<b>29,438,423</b>	<b>26,732,074</b>	<b>91 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the fourth quarter of the FY 2017/18 the district cumulative local revenue collected is UGX 523,497,000 representing 73% of the annual budget. 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 25,226,514,000 from Central Government transfers against the approved Annual budget of UGX 27,361,333,000 which is 92% realization by end of the fourth quarter FY 2017/2018. The relatively good performance under central Government transfers is due to government policy of releasing all the funds by end of fourth quarter. The district did not realize 100% as it was planned due reduction on wages released in the fourth quarter because of absorption capacity experienced throughout the financial year

**Cumulative Performance for Donor Funding**

The District received total revenue of UGX 982,063,000 against the approved annual budget of UGX 1,355,000,000 which is 72% realisation by end of the fourth quarter FY 2017/2018 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The poor performance under donor funding is due to late release of more funds under World Bank for construction of primary schools and also inconsistency in their releases.

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## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	0	218,987	19907868272 727 %	0	72,996	7299552 %
District Production Services	789,564	525,121	67 %	197,391	153,951	78 %
District Commercial Services	13,788	13,700	99 %	3,447	3,440	100 %
<b>Sub- Total</b>	<b>803,352</b>	<b>757,807</b>	<b>94 %</b>	<b>200,838</b>	<b>230,386</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,018,138	948,691	93 %	254,535	270,006	106 %
District Engineering Services	79,500	62,420	79 %	19,875	13,355	67 %
<b>Sub- Total</b>	<b>1,097,638</b>	<b>1,011,111</b>	<b>92 %</b>	<b>274,410</b>	<b>283,360</b>	<b>103 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	889,069	900,438	101 %	222,268	434,114	195 %
Secondary Education	1,544,391	1,544,390	100 %	386,098	281,463	73 %
Skills Development	390,085	345,190	88 %	97,522	120,938	124 %
Education & Sports Management and Inspection	10,755,506	9,216,909	86 %	2,682,376	1,340,598	50 %
Special Needs Education	5,000	0	0 %	1,249	0	0 %
<b>Sub- Total</b>	<b>13,584,050</b>	<b>12,006,927</b>	<b>88 %</b>	<b>3,389,512</b>	<b>2,177,114</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	197,484	132,602	67 %	49,371	50,972	103 %
District Hospital Services	133,688	133,688	100 %	33,423	33,422	100 %
Health Management and Supervision	4,698,005	3,693,827	79 %	1,174,500	938,508	80 %
<b>Sub- Total</b>	<b>5,029,177</b>	<b>3,960,116</b>	<b>79 %</b>	<b>1,257,294</b>	<b>1,022,901</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	568,954	543,114	95 %	142,238	307,483	216 %
Urban Water Supply and Sanitation	20,000	10,000	50 %	5,000	0	0 %
Natural Resources Management	621,333	108,511	17 %	155,333	22,934	15 %
<b>Sub- Total</b>	<b>1,210,287</b>	<b>661,625</b>	<b>55 %</b>	<b>302,572</b>	<b>330,416</b>	<b>109 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,134,069	1,081,917	95 %	283,517	702,041	248 %
<b>Sub- Total</b>	<b>1,134,069</b>	<b>1,081,917</b>	<b>95 %</b>	<b>283,517</b>	<b>702,041</b>	<b>248 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,421,518	4,229,132	96 %	1,105,380	792,715	72 %
Local Statutory Bodies	784,105	787,747	100 %	196,026	223,592	114 %
Local Government Planning Services	634,632	389,611	61 %	158,658	85,731	54 %
<b>Sub- Total</b>	<b>5,840,256</b>	<b>5,406,490</b>	<b>93 %</b>	<b>1,460,064</b>	<b>1,102,037</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	569,053	476,175	84 %	142,263	72,262	51 %

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Internal Audit Services	170,541	77,503	45 %	42,635	14,242	33 %
<i>Sub- Total</i>	<i>739,594</i>	<i>553,677</i>	<i>75 %</i>	<i>184,898</i>	<i>86,504</i>	<i>47 %</i>
<b>Grand Total</b>	<b>29,438,423</b>	<b>25,439,671</b>	<b>86 %</b>	<b>7,353,105</b>	<b>5,934,760</b>	<b>81 %</b>

**Vote:549 Rakai District****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,255,551</b>	<b>4,133,399</b>	<b>97%</b>	<b>1,063,888</b>	<b>716,418</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	100,025	85,017	85%	25,006	22,728	91%
District Unconditional Grant (Wage)	744,015	668,568	90%	186,004	110,557	59%
General Public Service Pension Arrears (Budgeting)	703,383	703,383	100%	175,846	0	0%
Gratuity for Local Governments	485,557	485,557	100%	121,389	121,389	100%
Locally Raised Revenues	90,000	86,950	97%	22,500	15,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	228,718	228,718	100%	57,179	57,179	100%
Pension for Local Governments	1,528,968	1,528,968	100%	382,242	382,242	100%
Salary arrears (Budgeting)	231,000	231,000	100%	57,750	0	0%
Urban Unconditional Grant (Wage)	143,886	115,238	80%	35,972	7,323	20%
<b>Development Revenues</b>	<b>165,967</b>	<b>95,737</b>	<b>58%</b>	<b>41,492</b>	<b>15,000</b>	<b>36%</b>
District Discretionary Development Equalization Grant	15,967	15,967	100%	3,992	0	0%
Locally Raised Revenues	150,000	79,770	53%	37,500	15,000	40%
<b>Total Revenues shares</b>	<b>4,421,518</b>	<b>4,229,135</b>	<b>96%</b>	<b>1,105,380</b>	<b>731,418</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	887,901	783,803	88%	221,975	175,203	79%
Non Wage	3,367,650	3,349,592	99%	841,913	598,545	71%
<b>Development Expenditure</b>						
Domestic Development	165,967	95,737	58%	41,492	18,967	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,421,518</b>	<b>4,229,132</b>	<b>96%</b>	<b>1,105,380</b>	<b>792,715</b>	<b>72%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>4</b>	<b>0%</b>	
Wage	3		
Non Wage	1		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>4</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the fourth quarter of the FY 2017/2018 the department received total revenue of UGX 4,229,135,000 representing 96% of the annual budget. On the quarterly budget outturn revenue and expenditure performed at 66% and 72% respectively. The General public service pension and salary arrears performed poorly at 0% as the district received all the funds in the first quarter. Also the poor performance in terms of revenue received under DDEG development is because the government policy of releasing all the development funds by end of third quarter. The expenditure in the quarter was UGX 792,715,000 slightly higher than the funds released due to unspent balance brought from previous quarter. The cumulative expenditure was UGX 4,229,132,000 which is 100% Of the funds released. Of the funds spent, UGX 783,803,000 on staff wages, UGX 3,349,592,000 was spent on non-wage activities and UGX 95,737,000 on development. The unspent balance at the close of the quarter is UGX 4,000 which include UGX 3,000 for wage, UGX 1,000 for non-wage

**Reasons for unspent balances on the bank account**

NIL

**Highlights of physical performance by end of the quarter**

Paid staff salaries and pensioners for 12 months 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 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

CAO attended regional & local meetings within and outside the district organized by different stakeholders and line ministries, Quarterly disciplinary Committee meetings and Weekly Administrative Officers' meetings held at District Headquarters, Completion and Submission of financial reports, Appraisal of staff, recruitment of staff, preparation and submission of District Budget Estimates, Annual Work plans and Annual contract performance report



## Vote:549 Rakai District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>569,053</b>	<b>598,345</b>	<b>105%</b>	<b>142,263</b>	<b>56,502</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	116,428	114,563	98%	29,107	16,146	55%
District Unconditional Grant (Wage)	292,453	249,652	85%	73,113	30,313	41%
Locally Raised Revenues	80,000	163,958	205%	20,000	0	0%
Urban Unconditional Grant (Wage)	80,172	70,172	88%	20,043	10,043	50%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>569,053</b>	<b>598,345</b>	<b>105%</b>	<b>142,263</b>	<b>56,502</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	372,625	197,654	53%	93,156	34,704	37%
Non Wage	196,428	278,521	142%	49,107	37,558	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>569,053</b>	<b>476,175</b>	<b>84%</b>	<b>142,263</b>	<b>72,262</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		122,171				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>122,171</b>	<b>20%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 598,345,000 against the UGX 569, 053,000 budgeted which is 105% of the annual budget cumulatively. For fourth quarter UGX 56,502,000 was received against UGX. 142,263,000 projected which is 40%. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. The cumulative expenditure by end of fourth quarter was UGX 476,175,000 reflecting 80% of the funds released, of the funds spent, UGX 197,654,000 was wages and UGX 278,521,000 was spent on Non-wage activities

### Reasons for unspent balances on the bank account

The unspent balance is UGX 122,171,000 is for wages for staff not yet recruited due to delayed approval of the DSC after the split of the district

### 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 23/02/2017 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 07/07/2017. UGX 123,887,000 of Local Service Tax collected from Civil Servants, NGOs and Private Institutions in the entire district and UGX 126,944,000 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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,105</b>	<b>792,313</b>	<b>101%</b>	<b>196,026</b>	<b>170,885</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	294,293	354,743	121%	73,573	101,192	138%
District Unconditional Grant (Wage)	305,491	258,491	85%	76,373	29,373	38%
Locally Raised Revenues	161,690	158,485	98%	40,423	36,699	91%
Urban Unconditional Grant (Wage)	22,631	20,594	91%	5,658	3,621	64%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>784,105</b>	<b>792,313</b>	<b>101%</b>	<b>196,026</b>	<b>170,885</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	328,122	274,519	84%	82,031	64,163	78%
Non Wage	455,983	513,228	113%	113,996	159,429	140%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,105</b>	<b>787,747</b>	<b>100%</b>	<b>196,026</b>	<b>223,592</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,567</b>	<b>1%</b>			
Wage		4,567				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,567</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In Q4 of FY 2017/2018 the department received UGX 792,313,000 cumulatively representing 101% of the annual approved budget and 404% of the quarterly budget .all revenue received were recurrent from sources such as District non-wage and staff wages. For fourth quarter UGX 170,885,000 was received against UGX 196,026,000 which is 87%. The cumulative expenditure by end of fourth quarter was UGX 787,747,000 reflecting 99% of the funds released, of the funds spent, UGX 274,519,000 on wages and UGX 513,228,000 was spent on non-wage activities. The unspent balance at the close of the quarter is UGX 4,567,000 for wage

### Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 4,567,000 for wage due to general under staffing in the department and staff had not been recruited due to delayed approval of DSC

### Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, The District Executive Committee Held 12 monthly meetings, carried out political monitoring of District projects & activities in 10 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 Head teachers 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 promotion (DEO, DIS,SEO,PHRO, PVO, PAO, PIA,PAS), Appointed on acting DCDO, Recruited 197 primary school teachers, 1 Senior Labor Officer, 1 Senior Lands Officer, 1 Environment Officer, 30 health personnel, 4 Accounts Assistants, 2 SAS, 5 Parish Chiefs, 1 Inventory Officer, 20 porters, 1 Assistant Engineering Officer, 12 Extension Workers, 11 Askaris, The District councilors were paid monthly stipend and gratuity, The Sectoral Committee held 6 meeting,

## Vote:549 Rakai District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>703,527</b>	<b>807,418</b>	<b>115%</b>	<b>175,882</b>	<b>157,686</b>	<b>90%</b>
District Unconditional Grant (Wage)	317,205	264,207	83%	79,301	26,303	33%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	218,987	0%	0	72,996	0%
Other Transfers from Central Government	63,787	58,403	92%	15,947	19,468	122%
Sector Conditional Grant (Non-Wage)	47,386	47,386	100%	11,847	11,847	100%
Sector Conditional Grant (Wage)	255,149	218,435	86%	63,787	27,073	42%
<b>Development Revenues</b>	<b>99,825</b>	<b>49,825</b>	<b>50%</b>	<b>24,956</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Development Grant	45,825	45,825	100%	11,456	0	0%
<b>Total Revenues shares</b>	<b>803,352</b>	<b>857,243</b>	<b>107%</b>	<b>200,838</b>	<b>157,686</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	572,354	383,206	67%	143,089	105,793	74%
Non Wage	131,173	324,776	248%	32,793	124,087	378%
<b>Development Expenditure</b>						
Domestic Development	99,825	49,825	50%	24,956	506	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>803,352</b>	<b>757,807</b>	<b>94%</b>	<b>200,838</b>	<b>230,386</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		99,436				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

**Vote:549 Rakai District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>99,436</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 857,243,000 against the UGX 803,352,000 which is 107% of the annual budget cumulatively. This significant increase is due to excess funds from multi-sectoral transfer to LLGs-Non wage from Central Government that was not budgeted for but later was received by the department, the projection receipt for the quarter was UGX 200,838,000 and received was UGX 157,686,000 which is 79%. The poor performance of revenue in the quarter i.e Other government transfers at 0% ,Sector conditional grant at 0% and DDEG at 0% is because of the government policy of releasing all the development funds by end of third quarter and DDEG funds to the department had been allocated at once. However there was a poor performance of Other government transfer under development and local revenue funds as a result of realizing no funds during the quarter than the budgeted because of government failure to release funds and local revenue which is not forthcoming. The cumulative expenditure for the financial year was UGX 757,807,000 against the projected annual budget of UGX 803,352,000 which is 94%. Of the funds spent, UGX 383,206,000 was wages and UGX 324,776,000 was spent on Non-wage activities and UGX 49,825,000 for Development

**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 99,436,000 for wage due to staff not yet recruited because of delayed approval of the DSC after the split of the district

**Highlights of physical performance by end of the quarter**

301 stray dogs destroyed, 19446 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,198,277</b>	<b>3,638,144</b>	<b>87%</b>	<b>1,049,569</b>	<b>489,436</b>	<b>47%</b>
Sector Conditional Grant (Non-Wage)	284,990	284,990	100%	71,248	71,248	100%
Sector Conditional Grant (Wage)	3,892,700	3,332,566	86%	973,175	413,042	42%
Urban Unconditional Grant (Wage)	20,587	20,587	100%	5,147	5,147	100%
<b>Development Revenues</b>	<b>830,900</b>	<b>341,609</b>	<b>41%</b>	<b>207,725</b>	<b>43,058</b>	<b>21%</b>
District Discretionary Development Equalization Grant	25,500	25,500	100%	6,375	0	0%
External Financing	755,400	316,109	42%	188,850	43,058	23%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>5,029,177</b>	<b>3,979,753</b>	<b>79%</b>	<b>1,257,294</b>	<b>532,494</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,913,287	3,333,518	85%	978,320	881,399	90%
Non Wage	284,990	284,990	100%	71,249	72,944	102%
<b>Development Expenditure</b>						
Domestic Development	75,500	25,500	34%	18,875	25,500	135%
Donor Development	755,400	316,109	42%	188,850	43,058	23%
<b>Total Expenditure</b>	<b>5,029,177</b>	<b>3,960,116</b>	<b>79%</b>	<b>1,257,294</b>	<b>1,022,901</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,636</b>	<b>1%</b>			
Wage		19,636				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,636</b>	<b>0%</b>			

## Vote:549 Rakai District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In Q4 of FY 2017/2018 the department cumulative total revenue was UGX 3,979,753,000 representing 79% of the annual approved budget and 317% of the quarterly budget. The revenue received were recurrent from sources such as conditional grant non-wage, staff wages and donor funding. The poor performance in terms of revenue received under DDEG at 0% is because the government policy of releasing all the development funds by end of third quarter. The underperformance for donor at 23% is as a result inconsistency in their releases and locally generated revenue which is not forthcoming. The expenditure in the quarter was UGX 1,022,901,000 which is slightly higher than the funds released due to unspent balance that accumulated from previous quarter. The cumulative expenditure by end of the quarter was UGX 3,960,116,000 reflecting 100% of the funds released, of the funds spent, UGX 3,333,518,000 on PHC- wages, UGX 284,990,000 was spent on PHC non-wage activities and UGX 316,109,000 on donor development. The unspent balance at the close of the quarter is UGX 19,636,000 for wage

### Reasons for unspent balances on the bank account

The unspent balance of UGX 19,636,000 is due to general under staffing in the department because of delay to approve the DSC and staff had not been recruited.

### Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months, 7014 In patients visited the District/General Hospital(s) in the District, 2060 Deliveries registered in the District/General Hospital while 28774 Out patients that visited the District/General Hospital(s) in the District, 58337 Out patients visited the NGO Basic Health Facilities, 2116 In patients that visited the NGO Basic Health Facilities, 673 Deliveries registered in the NGO Basic Health Facilities, 3592 In patients visited the NGO Basic Health Facilities, 1066 Deliveries registered in the NGO Basic Health Facilities while 2579 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 196855 Out patients visited the Govt Health Facilities, 3934 In patients visited the Govt Health Facilities, 3843 Deliveries registered in the Govt Health Facilities and 8080 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities. Conducted child days, support supervision to District Hospital and lower health centres and routine immunization, introduced Rota virus, Session held for health workers in Quality improvement training, Data cleaning training, Malaria advocacy training and safety at birth training for midwives, Partner notification, Health information systems, and maternal child health, TB diagnosis & mgt, bilharzia treatment, 5 stance lined pit latrine constructed at Kibaale HC II



## Vote:549 Rakai District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,599,500</b>	<b>11,010,036</b>	<b>87%</b>	<b>3,143,375</b>	<b>1,705,682</b>	<b>54%</b>
District Unconditional Grant (Wage)	108,005	90,005	83%	27,001	9,001	33%
Locally Raised Revenues	20,000	100	1%	5,000	100	2%
Other Transfers from Central Government	26,000	27,134	104%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,654,870	1,654,870	100%	413,717	551,623	133%
Sector Conditional Grant (Wage)	10,790,625	9,237,927	86%	2,697,656	1,144,958	42%
<b>Development Revenues</b>	<b>984,551</b>	<b>1,631,946</b>	<b>166%</b>	<b>246,138</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	47,687	60,029	126%	11,922	0	0%
External Financing	0	635,053	0%	0	0	0%
Sector Development Grant	236,864	236,864	100%	59,216	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
<b>Total Revenues shares</b>	<b>13,584,050</b>	<b>12,641,981</b>	<b>93%</b>	<b>3,389,513</b>	<b>1,705,682</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,898,630	9,327,932	86%	2,718,157	1,395,678	51%
Non Wage	1,700,870	1,682,103	99%	425,217	551,723	130%
<b>Development Expenditure</b>						
Domestic Development	984,551	996,892	101%	246,138	229,713	93%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,584,050</b>	<b>12,006,927</b>	<b>88%</b>	<b>3,389,512</b>	<b>2,177,114</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>635,053</b>	<b>39%</b>			

**Vote:549 Rakai District****Quarter4**

Domestic Development	0		
Donor Development	635,053		
<b>Total Unspent</b>	<b>635,054</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative revenue of UGX 12,641,981,000 against the annual budget of UGX 13,584,050,000 making 93% annual budget performance. During the fourth quarter, UGX 1,705,682,000 was realized revealing 50 % budget performance. Sector development grant performed at 0% and DDEG at 0% due to government policy of releasing all the development funds by end of third quarter, Sector conditional grant non-wage performed exceptionally high at 133 due to the fact that capitation is released on the termly basis. The quarter four expenditure of UGX 2,177,114,000 exceeds the revenue received in the quarter due to unspent balances accumulated from previous quarter. However there was a poor performance in other government transfer revenue at 0% because of receiving all the funds at once in the second quarter and no local revenue allocated by the district, Out of the total receipts, UGX 12,641,980,000 was spent giving an absorption rate of 100% leaving unspent balance of UGX 1,000.

**Reasons for unspent balances on the bank account**

NIL

**Highlights of physical performance by end of the quarter**

5 Stance lined pit latrine constructed at Kisomole P/S, Muleebi P/S, Bitabago P/S, Buyamba Muslim, Kirowooza P/S, Kizira P/S, Kayayumbe P/S, Serinya P/S Kifamba P/S, Kabuta- Kiruli P/S Butiti P/S, St Cecelia Buyamba and Kamukalo P/S, 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. By end of third quarter, the District had 1260 qualified primary school teachers. The district enrollment under UPE was 63906 pupils and the expected number of pupils sitting PLE in 2018 is 3960. 1000 pupils expected to pass in grade one in 2018. 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 2018. In Tertiary Education, 29 instructors and non-teaching staffs were paid their salaries and the total enrollment is 150 students.

## Vote:549 Rakai District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,097,638</b>	<b>1,088,970</b>	<b>99%</b>	<b>274,410</b>	<b>286,082</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,000	8,722	87%	2,500	0	0%
District Unconditional Grant (Wage)	141,033	117,527	83%	35,258	11,752	33%
Locally Raised Revenues	80,000	22,654	28%	20,000	7,382	37%
Other Transfers from Central Government	200,000	890,517	445%	50,000	259,888	520%
Sector Conditional Grant (Non-Wage)	609,952	0	0%	152,488	0	0%
Urban Unconditional Grant (Wage)	56,652	49,549	87%	14,164	7,060	50%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,097,638</b>	<b>1,088,970</b>	<b>99%</b>	<b>274,410</b>	<b>286,082</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,686	89,218	45%	49,421	14,351	29%
Non Wage	899,952	921,894	102%	224,988	269,010	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,097,638</b>	<b>1,011,111</b>	<b>92%</b>	<b>274,410</b>	<b>283,360</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		77,858				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>77,858</b>	<b>7%</b>			

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## Vote:549 Rakai District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,088,970,000 against the budget of UGX 1,097,638,000 which is 99% of the annual budget. The Quarter out turn was UGX 286,082,000 against UGX 274,410,000 which is 104% performance. The transfers included un conditional grant wage and non-wage, local revenue and other central government transfer. The good performance of other central government transfer at 520% was due to government's releasing of more road fund money in fourth quarter. The cumulative expenditure by end of the fourth quarter was UGX 1,011,111,000 which is 93% of the released funds. The unspent balance is UGX 77,858,000 for wage

### Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 77,858,000 for wage due to staff not yet recruited because of delayed approval of the DSC after the split of the district

### Highlights of physical performance by end of the quarter

The district undertook Routine maintenance of 15km along Buyamba-Ddwaniro-Ttaba road, 10km along Ddyango-Magabirano road and Periodic maintenance of 15km along Lwoyo-Kamununku- Kibuuka road, mechanized maintenance of Kiwaguzi-Kinoni road ,Raising of Kitonezi road, Light grading of 6km of Kisimbanyiriri- Kiganda road, Raising of Lwabaganda Swamp along Kyalulangira-Kizinga-Dyango road, Spot Gravelling of 9km along Kanoni-Kiwaguzi-Lumbugu road, Mechanized maintenance of 14km of Lwanda-Bukalasa-Kiwenda road, Mechanised maintenance of 10km of Kikooge Lwensambya road, Mechanized maintenance of 10km of Lwamaggwa-Byezitiire road, Supply of culverts for Ndeeba-Kacheera road

## Vote:549 Rakai District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,571</b>	<b>107,342</b>	<b>89%</b>	<b>30,143</b>	<b>19,914</b>	<b>66%</b>
District Unconditional Grant (Wage)	41,571	34,642	83%	10,393	3,464	33%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	36,601	36,601	100%	9,150	9,150	100%
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	18,399	16,099	88%	4,600	2,300	50%
<b>Development Revenues</b>	<b>468,383</b>	<b>468,383</b>	<b>100%</b>	<b>117,096</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	447,745	447,745	100%	111,936	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>588,954</b>	<b>575,725</b>	<b>98%</b>	<b>147,238</b>	<b>19,914</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,969	28,129	47%	14,992	4,793	32%
Non Wage	60,601	56,601	93%	15,150	14,756	97%
<b>Development Expenditure</b>						
Domestic Development	468,383	468,383	100%	117,096	287,933	246%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>588,954</b>	<b>553,114</b>	<b>94%</b>	<b>147,238</b>	<b>307,483</b>	<b>209%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,612</b>	<b>21%</b>			
Wage		22,612				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,611</b>	<b>4%</b>			

## Vote:549 Rakai District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end the fourth quarter FY 2017/2018 the department received a total of revenue of UGX 575,725,000 representing 98% of the annual approved budget and 391% of the quarterly budget. Out of the money received UGX 107,342,000 representing a 19% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 468,383,000 representing 81% was development revenue (Sector development grant and transitional development). The poor performance in terms of revenue received under development at 0% is because the government policy of releasing all the development funds by end of third quarter, the unrealized local revenue at 0% also affected the revenue performance. The cumulative expenditure was UGX 553,114,000 reflecting 96% of the funds released, of the funds spent, UGX 28,129,000 was wages, and UGX 56,601,000 was spent on Non-wage activities and UGX 468,383,000 on development. The unspent balance at the close of the quarter is UGX 22,612,000 for wage

### Reasons for unspent balances on the bank account

The unspent wage is due to delayed recruitment and filling of vacant posts in the department due to delayed approval of DSC

### Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months, 4 Advocacy meetings for Extension staff held at the District Headquarter and 4 DWSCC held at District Headquarter, 26 Water user committees formed and 26 trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kifamba, Kibanda and Lwanda, 4 district water supply and sanitation coordination meeting held, Triggered 17 villages and 18 villages in Kyalulungira and Kiziba sub-counties respectively, 32 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 3000c valley tank constructed at Ntebbezaddungu, The District Contributed towards the construction of Lwamaggwa RGC piped water and sanitation system, 1 Deep boreholes drilled in Kazinga-Kibanda sub-county and 17 Boreholes repaired in the following sub-counties: 4 Kacheera, 3 Lwammagwa, 3 Lwanda, 1 Kyalulungira, 3 Kibanda and 3 Kifamba

## Vote:549 Rakai District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>216,366</b>	<b>160,755</b>	<b>74%</b>	<b>54,092</b>	<b>18,560</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	8,000	540	7%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	128,160	83%	38,448	12,816	33%
Locally Raised Revenues	20,000	480	2%	5,000	100	2%
Sector Conditional Grant (Non-Wage)	8,299	8,299	100%	2,075	2,075	100%
Urban Unconditional Grant (Wage)	26,275	23,276	89%	6,569	3,569	54%
<b>Development Revenues</b>	<b>404,967</b>	<b>10,333</b>	<b>3%</b>	<b>101,242</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,967	4,967	100%	1,242	0	0%
External Financing	400,000	5,367	1%	100,000	0	0%
<b>Total Revenues shares</b>	<b>621,333</b>	<b>171,088</b>	<b>28%</b>	<b>155,333</b>	<b>18,560</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,067	88,858	49%	45,017	15,792	35%
Non Wage	36,299	9,319	26%	9,075	2,175	24%
<b>Development Expenditure</b>						
Domestic Development	4,967	4,967	100%	1,242	4,967	400%
Donor Development	400,000	5,367	1%	100,000	0	0%
<b>Total Expenditure</b>	<b>621,333</b>	<b>108,511</b>	<b>17%</b>	<b>155,333</b>	<b>22,934</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		62,577				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>62,577</b>	<b>37%</b>			

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**Vote:549 Rakai District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue outturn was UGX 171,088,000/= against the approved budget of UGX 621,333,000 showing a performance of 28%. The Q4 outturn was UGX 18,560,000/ against planned revenue of UGX 155,333,000 making a performance of 12%. The over performance of DDEG development is because of the government policy of releasing all the development funds by end of third quarter and funds to the department had been allocated at once. However there was a poor performance of Donor and local revenue funds as a result of realizing no funds during the quarter than the budgeted because of inconsistency of donor releases and local revenue which is not forthcoming. . The cumulative expenditure by end of fourth quarter was UGX 108,511,000 reflecting 63% of the funds released, of the funds spent, UGX 88,859,000 was wages and UGX 9,319,000 was spent on Non-wage activities and UGX 5,367,000 for Donor

**Reasons for unspent balances on the bank account**

The unspent balance is UGX 62,577,000 is wages for staff not yet recruited due to delayed approval of the DSC after the split of the district

**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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,129,069</b>	<b>1,279,969</b>	<b>113%</b>	<b>282,267</b>	<b>780,217</b>	<b>276%</b>
District Unconditional Grant (Non-Wage)	5,000	650	13%	1,250	350	28%
District Unconditional Grant (Wage)	328,205	273,504	83%	82,051	27,350	33%
Locally Raised Revenues	8,000	100	1%	2,000	0	0%
Other Transfers from Central Government	700,000	920,851	132%	175,000	733,551	419%
Sector Conditional Grant (Non-Wage)	58,233	58,233	100%	14,558	14,558	100%
Urban Unconditional Grant (Wage)	29,631	26,631	90%	7,408	4,408	60%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>1,134,069</b>	<b>1,284,969</b>	<b>113%</b>	<b>283,517</b>	<b>780,217</b>	<b>275%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	357,836	176,020	49%	89,459	31,044	35%
Non Wage	771,233	900,897	117%	192,808	670,997	348%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,134,069</b>	<b>1,081,917</b>	<b>95%</b>	<b>283,517</b>	<b>702,041</b>	<b>248%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>203,052</b>	<b>16%</b>			
Wage		124,115				
Non Wage		78,936				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:549 Rakai District****Quarter4**

<b>Total Unspent</b>	<b>203,052</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 1,284,969,000 cumulatively against the annual budget of UGX 1,134,069,000 which is 113% of the annual budget performance. This significant increase is due to excess funds from other transfers from Central Government that was not budgeted for but later was received by the department. The poor performance in terms of revenue received under DDEG at 0% is because the government policy of releasing all the development funds by end of third quarter. 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 702,041,000 against UGX 780,217,000 which is 90% performance. The cumulative expenditure by end of the fourth quarter was UGX 1,081,917,000 which is 84% of the released funds. The unspent balance at the close of the quarter is UGX 203,052,000 which include UGX 78,936,000 for wage and UGX 124,115,000 for non-wage

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 203,052,000 is due to general under staffing in the department due delayed approval of DSC and staff had not been recruited and funds from UWEP and YLP which were allocated twice to groups by ministry of Gender labour and social development

**Highlights of physical performance by end of the quarter**

5 children were in conflict with the law and in need of care and protection resettled in Lwamaggwa, Ddwaniro, Byakabanda and Kagamba S/Cs and 2 child resettled in Kyalulangira S/C after being trafficked, Women trained in group dynamics& sustainability, record keeping & co-saving and district UWEP funds transferred to the beneficiary 38 groups, district YLP funds transferred to the beneficiary 45 groups, Assisted 6Groups of PWDs in Rakai T/C, Ddwaniro, Byakabanda, Lwamaggwa and Kyalulangira S/Cs and monitored PWDs formerly supported, mapped children with disabilities.208 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

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,699</b>	<b>86,010</b>	<b>63%</b>	<b>33,925</b>	<b>13,046</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	40,000	31,761	79%	10,000	8,321	83%
District Unconditional Grant (Wage)	56,699	47,249	83%	14,175	4,725	33%
Locally Raised Revenues	19,000	7,000	37%	4,750	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
<b>Development Revenues</b>	<b>498,934</b>	<b>312,126</b>	<b>63%</b>	<b>124,733</b>	<b>25,535</b>	<b>20%</b>
District Discretionary Development Equalization Grant	55,073	42,731	78%	13,768	0	0%
External Financing	200,000	25,535	13%	50,000	25,535	51%
Multi-Sectoral Transfers to LLGs_Gou	243,861	243,860	100%	60,965	0	0%
<b>Total Revenues shares</b>	<b>634,632</b>	<b>398,136</b>	<b>63%</b>	<b>158,658</b>	<b>38,581</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,699	38,724	68%	15,675	16,444	105%
Non Wage	79,000	38,761	49%	18,250	8,321	46%
<b>Development Expenditure</b>						
Domestic Development	298,934	286,591	96%	74,733	35,431	47%
Donor Development	200,000	25,535	13%	50,000	25,535	51%
<b>Total Expenditure</b>	<b>634,632</b>	<b>389,611</b>	<b>61%</b>	<b>158,658</b>	<b>85,731</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,525	10%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,525</b>	<b>2%</b>			

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**Vote:549 Rakai District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue outturn was UGX 398,136,000 against the approved budget of UGX 634,632,000 showing a performance of 63%. The Q4 outturn was UGX 38,581,000 against planned revenue of UGX 158,658,000 making a performance of 24%. The poor performance of Multi-sectoral transfers to LLGs at 0% is because of the government policy of releasing all the development funds by end of third quarter and funds to the department had been allocated at once. However there was a poor performance of Donor, DDEG and other government transfers as a result of realizing no funds during the quarter than the budgeted because of inconsistency of donor releases and DDEG not allocated to the department in the quarter. The cumulative expenditure by end of fourth quarter was UGX 389,611,000 reflecting 99% of the funds released, of the funds spent, UGX 38,724,000 was wages and UGX 38,761,000 was spent on Non-wage activities, UGX 25,535,000 and UGX 286,591,000 for Development

**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 8,525,000 for wage due to delayed recruitment and filling of vacant posts

**Highlights of physical performance by end of the quarter**

Provided support to departments during preparation of Quarterly reports and work plans, Conducted the budget conference meeting for BFP preparation process 2018/19, monitored the DPP implementation, compiled the district annual statistical abstract 2017, Held 48 District Technical Planning Meeting, Submitted Quarterly Accountability Reports to relevant offices, Paid 9 months salaries for planning unit staff on payroll, coordinated planning unit activities in the district,

## Vote:549 Rakai District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>170,541</b>	<b>114,415</b>	<b>67%</b>	<b>42,635</b>	<b>13,709</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	40,000	17,750	44%	10,000	4,700	47%
District Unconditional Grant (Wage)	70,729	58,941	83%	17,682	5,894	33%
Locally Raised Revenues	19,000	4,000	21%	4,750	0	0%
Urban Unconditional Grant (Wage)	40,812	33,724	83%	10,203	3,115	31%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>170,541</b>	<b>114,415</b>	<b>67%</b>	<b>42,635</b>	<b>13,709</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,541	55,753	50%	27,885	9,442	34%
Non Wage	59,000	21,750	37%	14,750	4,800	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>170,541</b>	<b>77,503</b>	<b>45%</b>	<b>42,635</b>	<b>14,242</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		36,912				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,912</b>	<b>32%</b>			

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**Vote:549 Rakai District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative revenue of UGX 114,415,000 against the annual approved work plan of UGX 170,541,000 which is 67% realisation. The cumulative expenditure by end of fourth quarter was UGX 77,503,000 reflecting 68% of the funds released, of the funds spent, UGX 55,753,000 on wages and UGX 21,750,000 was spent on non-wage activities. 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 and district unconditional grant non-wage which is not forth coming hence under performance

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 36,912,000 is due to under staffing in the department because of delay in approval of DSC and staff had not been recruited

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 12 months Three 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 and Natural Resources submitted on 11/12/2017,29/3/2018 and 18/07/2018 to the Internal Auditor General, DPAC and District Executive, Performance audit under donor funds from WHO for mass immunization, LVEMPII and RHSP funds for HIV/AIDS advocacy, special investigation audit for illegal sell of Kibaale Market and operating of cattle markets in the entire district

**Vote:549 Rakai District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

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## Vote:549 Rakai District

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Quarter4



# Vote:549 Rakai District

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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Reasons for over/under performance: none					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in some departments due to delayed submission of District Service Commission members to Public Service Commission for vetting and approval					
<b>Output : 138103 Capacity Building for HLG</b>					
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Reasons for over/under performance: none					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Reasons for over/under performance: none					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance: none					
<b>Output : 138106 Office Support services</b>					
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Reasons for over/under performance: none					
<b>Output : 138108 Assets and Facilities Management</b>					
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**Vote:549 Rakai District****Quarter4**

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Reasons for over/under performance: none

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: none

**Output : 138111 Records Management Services**

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Reasons for over/under performance: none

**Output : 138113 Procurement Services**

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Reasons for over/under performance: none

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: none

<i>Total For Administration : Wage Rect:</i>	<i>887,901</i>	<i>783,806</i>	<i>88 %</i>	<i>175,203</i>
<i>Non-Wage Reccurent:</i>	<i>3,138,932</i>	<i>3,120,874</i>	<i>99 %</i>	<i>541,365</i>
<i>GoU Dev:</i>	<i>165,967</i>	<i>95,737</i>	<i>58 %</i>	<i>18,967</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>4,000,417</i>	<i>95.4 %</i>	<i>735,535</i>

**Vote:549 Rakai District****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: none					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: none					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: none					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: none					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: none					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:549 Rakai District

## Quarter4

### 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: none					
<i>Total For Finance : Wage Rect:</i>	372,625	197,654	53 %		34,704
<i>Non-Wage Reccurent:</i>	196,428	278,521	142 %		37,558
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	569,053	476,175	83.7 %		72,262

**Vote:549 Rakai District****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: none					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: none					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: The district took long to have its own DSC which affected the service delivery in some departments					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: none					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: none					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: none					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:549 Rakai District

## Quarter4

Reasons for over/under performance:	none			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>328,122</i>	<i>274,519</i>	<i>84 %</i>	<i>64,163</i>
<i>Non-Wage Reccurent:</i>	<i>455,983</i>	<i>513,228</i>	<i>113 %</i>	<i>159,429</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>787,747</i>	<i>100.5 %</i>	<i>223,592</i>

# Vote:549 Rakai District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Appropriate technologies to our farmers still lacking and facilitation of staff in terms of mobility still hinder departmental activities					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fishing malpractices are persisting due to poor catches					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stray dogs and dog bites					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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 tsetse traps and tick resistances against acaricides					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					

**Vote:549 Rakai District****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

**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: none

**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: none

**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: none

**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: Limited storage facilities for ease of bulky process for better prices

**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: less mobilization targeting youth to join cooperatives

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.



**Vote:549 Rakai District****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: none

**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: none

<i>Total For Production and Marketing : Wage Rect:</i>	<i>572,354</i>	<i>383,206</i>	<i>67 %</i>	<i>105,793</i>
<i>Non-Wage Reccurent:</i>	<i>131,173</i>	<i>105,790</i>	<i>81 %</i>	<i>51,092</i>
<i>GoU Dev:</i>	<i>99,825</i>	<i>49,825</i>	<i>50 %</i>	<i>506</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>538,821</i>	<i>67.1 %</i>	<i>157,391</i>

**Vote:549 Rakai District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The source of funding which is locally raised revenue was not realised					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:549 Rakai District

## Quarter4

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: The source of funding which is donor was never realised

<i>Total For Health : Wage Rect:</i>	<i>3,913,287</i>	<i>3,333,518</i>	<i>85 %</i>	<i>881,399</i>
<i>Non-Wage Reccurent:</i>	<i>284,990</i>	<i>284,990</i>	<i>100 %</i>	<i>72,944</i>
<i>GoU Dev:</i>	<i>75,500</i>	<i>25,500</i>	<i>34 %</i>	<i>25,500</i>
<i>Donor Dev:</i>	<i>755,400</i>	<i>316,109</i>	<i>42 %</i>	<i>43,058</i>
<i>Grand Total:</i>	<i>5,029,177</i>	<i>3,960,116</i>	<i>78.7 %</i>	<i>1,022,901</i>

**Vote:549 Rakai District****Quarter4****Workplan : 6 Education**

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

**Vote:549 Rakai District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078351 Tertiary Institutions Services (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none					
<b>Output : 078404 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none					
<b>Programme : 0785 Special Needs Education</b> <b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

# Vote:549 Rakai District

## Quarter4

### 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: no funds allocated to the section					
<i>Total For Education : Wage Rect:</i>	10,898,630	9,327,932	86 %		1,395,678
<i>Non-Wage Reccurent:</i>	1,700,870	1,682,103	99 %		551,723
<i>GoU Dev:</i>	984,551	996,892	101 %		229,713
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,584,050	12,006,927	88.4 %		2,177,114

**Vote:549 Rakai District****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:549 Rakai District

## Quarter4

### 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: none					
<i>Total For Roads and Engineering : Wage Rect:</i>	197,686	89,218	45 %		14,351
<i>Non-Wage Reccurent:</i>	899,952	921,894	102 %		269,010
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,097,638	1,011,111	92.1 %		283,360



**Vote:549 Rakai District****Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salary for staff in the department on Contract budgeted for under operation of district water office during planning but during reporting the code just disappeared and the salary was reported under administrative capital					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salary for staff in the department on Contract budgeted for under operation of district water office during planning but during reporting the code just disappeared and the salary was reported under administrative capital					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					

## Vote:549 Rakai District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098182 Shallow well construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098185 Construction of dams</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	59,969	28,129	47 %		4,793
<i>Non-Wage Reccurent:</i>	60,601	56,601	93 %		14,756
<i>GoU Dev:</i>	468,383	468,383	100 %		287,933
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	588,954	553,114	93.9 %		307,483

**Vote:549 Rakai District****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					

**Vote:549 Rakai District****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Natural Resources : Wage Rect:</i>	<i>180,067</i>	<i>88,858</i>	<i>49 %</i>	<i>15,792</i>
<i>Non-Wage Reccurent:</i>	<i>36,299</i>	<i>9,319</i>	<i>26 %</i>	<i>2,175</i>
<i>GoU Dev:</i>	<i>4,967</i>	<i>4,967</i>	<i>100 %</i>	<i>4,967</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>108,511</i>	<i>17.5 %</i>	<i>22,934</i>

**Vote:549 Rakai District****Quarter4****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds allocated to the section is very meager compared to the workload					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming number of women groups to benefit from UWEP					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:549 Rakai District****Quarter4**

Reasons for over/under performance:		The funds allocated to the section is not sufficient due to overwhelming number of youth to benefit from the fund			
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		none			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		none			
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		none			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		none			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		none			
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		none			
<i>Total For Community Based Services : Wage Rect:</i>		<i>357,836</i>	<i>176,020</i>	<i>49 %</i>	<i>31,044</i>
<i>Non-Wage Reccurent:</i>		<i>771,233</i>	<i>900,897</i>	<i>117 %</i>	<i>670,997</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>1,081,917</i>	<i>95.4 %</i>	<i>702,041</i>

**Vote:549 Rakai District****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: none					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: none					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138304 Demographic data collection</b>					
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Reasons for over/under performance: none					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance: none					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: none					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: none

**Output : 138309 Monitoring and Evaluation of Sector plans**

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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

<i>Total For Planning : Wage Rect:</i>	<i>56,699</i>	<i>38,724</i>	<i>68 %</i>	<i>16,444</i>
<i>Non-Wage Reccurent:</i>	<i>79,000</i>	<i>38,761</i>	<i>49 %</i>	<i>8,321</i>
<i>GoU Dev:</i>	<i>55,073</i>	<i>42,731</i>	<i>78 %</i>	<i>35,431</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>25,535</i>	<i>13 %</i>	<i>25,535</i>
<i>Grand Total:</i>	<i>390,771</i>	<i>145,751</i>	<i>37.3 %</i>	<i>85,731</i>



**Vote:549 Rakai District****Quarter4****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 148203 Sector Capacity Development</b>					
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Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance: The funds allocated to the department is very meager compared to the departmental activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>111,541</i>	<i>55,753</i>	<i>50 %</i>		<i>9,442</i>
<i>Non-Wage Reccurent:</i>	<i>59,000</i>	<i>21,750</i>	<i>37 %</i>		<i>4,800</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>77,503</i>	<i>45.4 %</i>		<i>14,242</i>

**Vote:549 Rakai District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGAMBA</b>				<b>212,496</b>	<b>194,714</b>
<b>Sector : Works and Transport</b>				<b>19,255</b>	<b>9,813</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>19,255</b>	<b>9,813</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,255</b>	<b>9,813</b>
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>				<b>10,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>167,165</b>	<b>161,333</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>89,875</b>	<b>88,612</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>67,875</b>	<b>67,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanyogoga P/S.	Kirangira Kanyogoga P/S.	Sector Conditional Grant (Non-Wage)		6,830	6,830
Kimuli P/S.	Kimuli Kimuli P/S.	Sector Conditional Grant (Non-Wage)		5,859	5,859
Kizira P/S.	Lwabakooba Kizira P/S.	Sector Conditional Grant (Non-Wage)		4,582	4,582
Kongonta P/S.	Kasankala Kongonta P/S.	Sector Conditional Grant (Non-Wage)		4,033	4,033
Nabubaale P/S.	Kagamba Nabubaale P/S.	Sector Conditional Grant (Non-Wage)		4,211	4,211
Bbaale-Kanagisa P/S.	Lwabakooba Bbaale-Kanagisa P/S.	Sector Conditional Grant (Non-Wage)		4,047	4,047
Kagamba P/S.	Kagamba Kagamba P/S.	Sector Conditional Grant (Non-Wage)		4,739	4,739
Kasankala P/S.	Kasankala Kasankala P/S.	Sector Conditional Grant (Non-Wage)		4,582	4,582
KIBINGO UPHILL P/S	Kasankala KIBINGO UPHILL P/S	Sector Conditional Grant (Non-Wage)		5,859	5,859
Kirangira P/S.	Kirangira Kirangira P/S.	Sector Conditional Grant (Non-Wage)		5,866	5,866

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Kiyamba P/S.	Kagamba Kiyamba P/S.	Sector Conditional Grant (Non-Wage)	3,576	3,576
Kyamakanaga P/S.	Kasankala Kyamakanaga P/S.	Sector Conditional Grant (Non-Wage)	3,548	3,548
Lugando P/S.	Lwabakooba Lugando P/S.	Sector Conditional Grant (Non-Wage)	5,481	5,481
Nezikokolima P/S.	Kagamba Nezikokolima P/S.	Sector Conditional Grant (Non-Wage)	4,661	4,661
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>20,737</b>
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pit latrine at Kizira P/S	Kagamba	Sector Development Grant	22,000	20,737
<b>Programme : Secondary Education</b>			<b>77,290</b>	<b>72,721</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,290</b>	<b>72,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMULI SSS	Kimuli KIMULI SSS	Sector Conditional Grant (Non-Wage)	77,290	72,721
<b>Sector : Health</b>			<b>7,806</b>	<b>16,114</b>
<b>Programme : Primary Healthcare</b>			<b>7,806</b>	<b>16,114</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANKALA RHSP	Kasankala	Sector Conditional Grant (Non-Wage)	0	4,190
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,806</b>	<b>11,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA H/C II	Kagamba KAGAMBA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KASANKALA H/C II	Kasankala KASANKALA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KAYANJA PRISONS H/C II	Kirangira KAYANJA PRISONS H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KIMULI HC III	Kimuli KIMULI HC III	Sector Conditional Grant (Non-Wage)	0	5,334
LWABAKOOBA H/C II	Lwabakooba LWABAKOOBA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>7,454</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>7,454</b>

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Capital Purchases				
<b>Output : Shallow well construction</b>			<b>15,000</b>	<b>7,454</b>
Item : 312104 Other Structures				
Construction of Ferro cement tanks	Kasankala Kongonta A	Sector Development Grant	15,000	7,454
<b>Sector : Social Development</b>			<b>3,270</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Kagamba	Sector Conditional Grant (Non-Wage)	3,270	0
<b>LCIII : DDWANIRO</b>			<b>323,080</b>	<b>351,721</b>
<b>Sector : Works and Transport</b>			<b>20,066</b>	<b>48,881</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,066</b>	<b>48,881</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,066</b>	<b>9,397</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDWANIRO SUB-COUNTY	Ddwaniro	Other Transfers from Central Government	9,066	9,397
<b>Output : District Roads Maintenance (URF)</b>			<b>11,000</b>	<b>39,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of 10km along Buyamba-Ddwaniro-Ttaba road	Ddwaniro	District Unconditional Grant (Non-Wage)	11,000	6,432
Mechanised maintenance of Buyamba -Ddwaniro-Ttaba road	Ddwaniro	Other Transfers from Central Government	0	33,052
<b>Sector : Education</b>			<b>236,749</b>	<b>245,473</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,023</b>	<b>118,237</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,023</b>	<b>78,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P/S.	Buyamba Bigando P/S.	Sector Conditional Grant (Non-Wage)	3,212	3,212
Buyamba Moslem P/S	Buyamba Buyamba Moslem P/S	Sector Conditional Grant (Non-Wage)	5,517	5,517

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Kammengo-Nsonso P/S	Kaleere Kammengo- Nsonso P/S	Sector Conditional Grant (Non-Wage)	4,261	4,261
Kasekere P/S.	Ddwaniro Kasekere P/S.	Sector Conditional Grant (Non-Wage)	4,918	4,918
Kateera P/S.	Lwakaloolo Kateera P/S.	Sector Conditional Grant (Non-Wage)	4,040	4,040
Kisaayi P/S.	Lwakaloolo Kisaayi P/S.	Sector Conditional Grant (Non-Wage)	6,102	6,102
Kyondo P/S.	Buyamba Kyondo P/S.	Sector Conditional Grant (Non-Wage)	2,970	2,970
Malemba P/S.	Kayonza Malemba P/S.	Sector Conditional Grant (Non-Wage)	5,253	5,467
Semuto P/S.	Ddwaniro Semuto P/S.	Sector Conditional Grant (Non-Wage)	5,802	5,802
St. Cecilia-Buyamba	Buyamba St. Cecilia- Buyamba	Sector Conditional Grant (Non-Wage)	7,301	7,301
Buyamba C/U. P/S.	Buyamba Buyamba C/U. P/S.	Sector Conditional Grant (Non-Wage)	4,418	4,418
Buyamba R/C. P/S.	Buyamba Buyamba R/C. P/S.	Sector Conditional Grant (Non-Wage)	7,322	7,322
Ddwaniro P/S.	Ddwaniro Ddwaniro P/S.	Sector Conditional Grant (Non-Wage)	5,067	5,067
Kayonza Mixed P/S.	Kayonza Kayonza Mixed P/S.	Sector Conditional Grant (Non-Wage)	6,245	6,245
Lwakaloolo P/S.	Lwakaloolo Lwakaloolo P/S.	Sector Conditional Grant (Non-Wage)	5,595	5,595
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>40,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine at Buyamba Muslim P/S	Buyamba	Sector Development Grant	22,000	20,000
Construction of a 5-stance pit latrine at Buyamba St Cecelia P/S	Buyamba Buyamba	District Discretionary Development Equalization Grant	0	20,000
<b>Programme : Secondary Education</b>			<b>136,726</b>	<b>127,237</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,726</b>	<b>127,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA SSS	Buyamba BUYAMBA SSS	Sector Conditional Grant (Non-Wage)	63,169	58,785
HEROES VOC SS	Buyamba HEROES VOC SS	Sector Conditional Grant (Non-Wage)	73,557	68,452
<b>Sector : Health</b>			<b>12,765</b>	<b>13,752</b>

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<b>Programme : Primary Healthcare</b>			<b>12,765</b>	<b>13,752</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,830</b>	<b>3,830</b>
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	3,830
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,936</b>	<b>9,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA H/C III	Buyamba BUYAMBA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
KALEERE H/C II	Kaleere KALEERE H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KAYONZA DDWANIRO H/C II	Kayonza KAYONZA DDWANIRO H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
LWAKALOOLO H/C II	Lwakaloolo LWAKALOOLO H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Sector : Water and Environment</b>			<b>50,231</b>	<b>43,614</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,231</b>	<b>43,614</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>35,231</b>	<b>34,198</b>
Item : 312101 Non-Residential Buildings				
5 stance waterborne toilet constructed at Buyamba Market	Buyamba Rakai District Headquarter	Sector Development Grant	35,231	34,198
<b>Output : Shallow well construction</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Ferro cement tanks	Ddwaniro Kigayaza	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>9,416</b>
Item : 312104 Other Structures				
2borehole repair	Ddwaniro Ddwaniro	Sector Development Grant	0	9,416
<b>Sector : Social Development</b>			<b>3,270</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				

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Community development services for LLGs	Ddwaniro	Sector Conditional Grant (Non-Wage)	3,270	0
<b>LCIII : LWANDA</b>			<b>442,911</b>	<b>485,568</b>
<b>Sector : Works and Transport</b>			<b>35,373</b>	<b>80,167</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,373</b>	<b>80,167</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,459</b>	<b>8,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA SUB-COUNTY	Kiyovu	Other Transfers from Central Government	8,459	8,472
<b>Output : District Roads Maintenance (URF)</b>			<b>26,914</b>	<b>71,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanized maintenance of Kinoni road	Kiwaguzi- Kanoni	District Unconditional Grant (Non-Wage)	0	18,000
periodic maintenance of Iwanda-bukalasa-kiwenda	Butiti	Other Transfers from Central Government	0	21,000
Light grading of Kisimbanyiriri-Kiganda road	Kiyovu	Other Transfers from Central Government	0	2,547
Mechanized maintenance of Lwanda-Bukalasa-Kiwenda road	Bitabago	Other Transfers from Central Government	0	21,776
Periodic maintenance of 6km along Kisimbanyiriri-Kiganda- Kalunumo road	Kasensero	Other Transfers from Central Government	11,000	5,000
Spot Gravelling along Kanoni-Kiwaguzi-Lumbugu road	Kanoni	Other Transfers from Central Government	0	3,372
Periodic maintenance of 15km along Kanoni-Kiwaguzi road	Bitabago	Sector Conditional Grant (Non-Wage)	15,914	0
<b>Sector : Education</b>			<b>377,091</b>	<b>373,522</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,756</b>	<b>148,327</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,577</b>	<b>88,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P/S.	Bitabago Bitabago P/S.	Sector Conditional Grant (Non-Wage)	6,815	6,815
Butiti P/S.	Butiti Butiti P/S.	Sector Conditional Grant (Non-Wage)	5,652	5,652
Kabaale-Kooki P/S.	Butiti Kabaale-Kooki P/S.	Sector Conditional Grant (Non-Wage)	4,660	5,410

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Kabaale-Makondo P/S	Bitabago Kabaale-Makondo P/S	Sector Conditional Grant (Non-Wage)	4,596	4,596
Kabingo P/S.	Kasensero Kabingo P/S.	Sector Conditional Grant (Non-Wage)	6,045	6,045
Kakoma P/S.	Bitabago Kakoma P/S.	Sector Conditional Grant (Non-Wage)	4,818	4,818
Kammengo P/S.	Kasensero Kammengo P/S.	Sector Conditional Grant (Non-Wage)	5,396	5,396
Kayayumbe P/S.	Kanoni Kayayumbe P/S.	Sector Conditional Grant (Non-Wage)	6,073	6,073
Kiganda P/S.	Kiyovu Kiganda P/S.	Sector Conditional Grant (Non-Wage)	6,038	6,038
Kiwaguzi P/S.	Kasensero Kiwaguzi P/S.	Sector Conditional Grant (Non-Wage)	5,296	5,296
Kiwenda P/S.	Butiti Kiwenda P/S.	Sector Conditional Grant (Non-Wage)	8,835	8,835
Lumbugu P/S.	Bitabago Lumbugu P/S.	Sector Conditional Grant (Non-Wage)	2,385	2,385
Luteebe P/S.	Kanoni Luteebe P/S.	Sector Conditional Grant (Non-Wage)	3,790	3,790
Mbuye P/S.	Kasensero Mbuye P/S.	Sector Conditional Grant (Non-Wage)	5,167	5,167
Kanoni P/S.	Kanoni Kanoni P/S.	Sector Conditional Grant (Non-Wage)	6,980	6,980
Nsozibbiri P/S.	Butiti Nsozibbiri P/S.	Sector Conditional Grant (Non-Wage)	5,032	5,032
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>60,179</b>	<b>60,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Butiti P/S	Butiti	Sector Development Grant	20,000	20,000
Construction of a 5-stance pit latrine at Bitabago P/S	Bitabago	Sector Development Grant	20,179	20,000
Construction of a 5-stance pit latrine at Kayayumbe P/S	Kasensero	Sector Development Grant	20,000	20,000
<b>Programme : Secondary Education</b>			<b>71,973</b>	<b>67,833</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,973</b>	<b>67,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSED SACRAMENT SSS KAYAYUMBE	Kasensero BLESSED SACRAMENT SSS KAYAYUMBE	Sector Conditional Grant (Non-Wage)	18,421	17,142
KAKOMA SSS	Bitabago KAKOMA SSS	Sector Conditional Grant (Non-Wage)	53,552	50,691
<b>Programme : Skills Development</b>			<b>157,362</b>	<b>157,362</b>



**Vote:549 Rakai District****Quarter4**

Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>157,362</b>	<b>157,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamengo Technical institute	Bitabago	Sector Conditional Grant (Non-Wage)	157,362	157,362
<b>Sector : Health</b>			<b>11,414</b>	<b>13,008</b>
<b>Programme : Primary Healthcare</b>			<b>11,414</b>	<b>13,008</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,381</b>	<b>6,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYAYUMBE HEALTH UNIT CENTRE	Kasensero	Sector Conditional Grant (Non-Wage)	2,551	2,551
MBUYE DISP	Kiyovu MBUYE DISP	Sector Conditional Grant (Non-Wage)	3,830	3,830
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,033</b>	<b>6,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTITI H/C II	Butiti BUTITI H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
LWANDA H/C III	Kiyovu LWANDA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
<b>Sector : Water and Environment</b>			<b>15,764</b>	<b>16,870</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,764</b>	<b>16,870</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>7,500</b>	<b>7,454</b>
Item : 312104 Other Structures				
Construction of Ferro cement tanks	Butiti	Sector Development Grant	7,500	7,454
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,264</b>	<b>9,416</b>
Item : 312104 Other Structures				
3 Borehole repair	Kanoni Luteebe and Kijumba	Sector Development Grant	8,264	9,416
<b>Sector : Social Development</b>			<b>3,270</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>2,000</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Kiyovu	District Unconditional Grant (Non-Wage)	3,270	2,000

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<b>LCIII : KYALULANGIRA</b>			<b>193,183</b>	<b>222,226</b>
<b>Sector : Works and Transport</b>			<b>26,423</b>	<b>56,462</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,423</b>	<b>56,462</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,423</b>	<b>9,135</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYALULANGIRA SUB-COUNTY	Kalungi	Other Transfers from Central Government	7,423	9,135
<b>Output : District Roads Maintenance (URF)</b>			<b>19,000</b>	<b>47,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kikooge Lwensambya road	Rwembajjo	Other Transfers from Central Government	0	11,000
Raising of Lwabaganda Swamp along Kyalulungira-Kizinga-Dyango road	Rwembajjo	Other Transfers from Central Government	0	4,327
Routine maintenance of 10km along Ddyango-Magabirano road	Ddyango	Other Transfers from Central Government	19,000	32,000
<b>Sector : Education</b>			<b>103,751</b>	<b>100,782</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,188</b>	<b>53,188</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,188</b>	<b>53,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahamadiyya Muslim	Kalungi Ahamadiyya Muslim	Sector Conditional Grant (Non-Wage)	5,103	5,103
Buzza P/S.	Kalungi Buzza P/S.	Sector Conditional Grant (Non-Wage)	5,638	5,638
Ddyango P/S.	Ddyango Ddyango P/S.	Sector Conditional Grant (Non-Wage)	6,473	6,473
Kezekiya P/S.	Kalungi Kezekiya P/S.	Sector Conditional Grant (Non-Wage)	2,991	2,991
Kibaale Muslim P/S.	Kalungi Kibaale Muslim P/S.	Sector Conditional Grant (Non-Wage)	4,932	4,932
Kikarabo P/S.	Ddyango Kikarabo P/S.	Sector Conditional Grant (Non-Wage)	3,961	3,961
Kizinga P/S.	Kizinga Kizinga P/S.	Sector Conditional Grant (Non-Wage)	3,911	3,911
Sayuni P/S.	Kizinga Sayuni P/S.	Sector Conditional Grant (Non-Wage)	4,989	4,989
Bateganda P/S.	Kasula Bateganda P/S.	Sector Conditional Grant (Non-Wage)	2,905	2,905

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Kabashambo P/S	Rwembajjo Kabashambo P/S	Sector Conditional Grant (Non-Wage)	3,876	3,876
Lwembajjo P/S.	Rwembajjo Lwembajjo P/S.	Sector Conditional Grant (Non-Wage)	3,662	3,662
Ntebezaddungu P/S	Kasula Ntebezaddungu P/S	Sector Conditional Grant (Non-Wage)	4,746	4,746
<b>Programme : Secondary Education</b>			<b>50,562</b>	<b>47,593</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,562</b>	<b>47,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAACLE SSS	Kalungi KIBAACLE SSS	Sector Conditional Grant (Non-Wage)	50,562	47,593
<b>Sector : Health</b>			<b>6,984</b>	<b>8,275</b>
<b>Programme : Primary Healthcare</b>			<b>6,984</b>	<b>8,275</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,984</b>	<b>8,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAACLE H/C II	Kalungi KIBAACLE H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KYALULANGIRA H/C III	Kasula KYALULANGIRA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
LWEMBAJJO H/C II	Rwembajjo LWEMBAJJO H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Sector : Water and Environment</b>			<b>52,755</b>	<b>54,708</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,755</b>	<b>54,708</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,755</b>	<b>4,708</b>
Item : 312104 Other Structures				
Borehole repair	Kalungi Kibaale	Sector Development Grant	2,755	4,708
<b>Output : Construction of dams</b>			<b>50,000</b>	<b>50,000</b>
Item : 312104 Other Structures				
3000cum valley tank constructed at Ntebbezaddungu	Kasula	Sector Development Grant	50,000	50,000
<b>Sector : Social Development</b>			<b>3,270</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>2,000</b>
Item : 291001 Transfers to Government Institutions				

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Community development services for LLGs	Kasula	Other Transfers from Central Government	3,270	2,000
<b>LCIII : Kibanda</b>			<b>120,279</b>	<b>110,884</b>
<b>Sector : Works and Transport</b>			<b>6,269</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,269</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,269</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA SUB-COUNTY	Kakinga	Other Transfers from Central Government	6,269	0
<b>Sector : Education</b>			<b>74,763</b>	<b>70,795</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>45,173</b>	<b>43,259</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>45,173</b>	<b>43,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale-Ggunda P/S.	Bbaale Bbaale-Ggunda P/S.	Sector Conditional Grant (Non-Wage)	5,210	5,210
Bulanga P/S.	Bbaale Bulanga P/S.	Sector Conditional Grant (Non-Wage)	5,731	5,731
Kisweere P/S	Kyalugaba Kisweere P/S	Sector Conditional Grant (Non-Wage)	4,696	4,696
Kyalugaba P/S.	Kyalugaba Kyalugaba P/S.	Sector Conditional Grant (Non-Wage)	4,047	4,047
Lwensambya P/S.	Kyabiwa Lwensambya P/S.	Sector Conditional Grant (Non-Wage)	4,432	4,432
Magabi-Gayaza P/S	Magabi Magabi-Gayaza P/S	Sector Conditional Grant (Non-Wage)	4,746	4,746
Kyabiwa P/S	Kyabiwa Kyabiwa P/S	Sector Conditional Grant (Non-Wage)	3,919	3,919
.Kyakago P/S	Kakinga Kyakago P/S	Sector Conditional Grant (Non-Wage)	7,345	5,431
Kyalubambula P/S	Kyalugaba Kyalubambula P/S	Sector Conditional Grant (Non-Wage)	5,046	5,046
<i>Programme : Secondary Education</i>			<b>29,590</b>	<b>27,536</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>29,590</b>	<b>27,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO SSS	Kakinga KYAKAGO SSS	Sector Conditional Grant (Non-Wage)	29,590	27,536

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<b>Sector : Health</b>			<b>6,984</b>	<b>8,275</b>
<i>Programme : Primary Healthcare</i>			<b>6,984</b>	<b>8,275</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,984</b>	<b>8,275</b>
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	1,648
KIBANDA H/C III	Kakinga KIBANDA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
MAGABI H/C II	Magabi MAGABI H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Sector : Water and Environment</b>			<b>32,264</b>	<b>31,814</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>32,264</b>	<b>31,814</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>32,264</b>	<b>31,814</b>
Item : 312104 Other Structures				
1Deep borehole drilling	Kakinga Kimukunda	Sector Development Grant	24,000	22,397
3 Borehole repair	Magabi Lwankoni B	Sector Development Grant	8,264	9,416
<b>LCIII : LWAMAGGWA</b>			<b>442,392</b>	<b>443,303</b>
<b>Sector : Works and Transport</b>			<b>32,520</b>	<b>58,226</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>32,520</b>	<b>58,226</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,520</b>	<b>13,222</b>
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>			<b>20,000</b>	<b>45,004</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lwamaggwa-Byezitiire road	Bugona	Other Transfers from Central Government	0	25,004
Periodic maintenance of 15km along Lwoyo-Kamununku- Kibuuka road	Kibuuka	Other Transfers from Central Government	20,000	20,000
<b>Sector : Education</b>			<b>283,886</b>	<b>273,968</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>136,081</b>	<b>136,031</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,081</b>	<b>93,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusota P/S	Kabusota Kabusota P/S	Sector Conditional Grant (Non-Wage)	6,195	6,195
Kakundi P/S.	Kakundi Kakundi P/S.	Sector Conditional Grant (Non-Wage)	4,133	4,133
Kamununku P/S	Kibuuka Kamununku P/S	Sector Conditional Grant (Non-Wage)	5,852	5,852
Kibuuka P/S.	Kibuuka Kibuuka P/S.	Sector Conditional Grant (Non-Wage)	5,859	7,072
Kirawula P/S.	Bugona Kirawula P/S.	Sector Conditional Grant (Non-Wage)	6,801	6,801
Kiwummulo-Kooki	Kibuuka Kiwummulo-Kooki	Sector Conditional Grant (Non-Wage)	3,483	3,483
Kyabigondo P/S	Kyabigondo Kyabigondo P/S	Sector Conditional Grant (Non-Wage)	8,435	8,435
Lwamaggwa P/S.	Kiweeka Lwamaggwa P/S.	Sector Conditional Grant (Non-Wage)	5,902	5,902
Lwengo P/S	Kabusota Lwengo P/S	Sector Conditional Grant (Non-Wage)	5,146	5,146
Lwooyo P/S.	Kibuuka Lwooyo P/S.	Sector Conditional Grant (Non-Wage)	5,453	5,453
Muleebi P/S.	Bugona Muleebi P/S.	Sector Conditional Grant (Non-Wage)	5,516	5,253
Ntalama P/S.	Kyabigondo Ntalama P/S.	Sector Conditional Grant (Non-Wage)	4,661	4,661
Kakabagyo P/S.	Kiweeka Kakabagyo P/S.	Sector Conditional Grant (Non-Wage)	5,581	5,581
KIROWOOZA P/S	Kabusota KIROWOOZA P/S	Sector Conditional Grant (Non-Wage)	4,161	4,161
Lunoni P/S	Kyabigondo Lunoni P/S	Sector Conditional Grant (Non-Wage)	5,360	5,360
Rushongyi P/S	Kakundi Rushongyi P/S	Sector Conditional Grant (Non-Wage)	4,853	4,853
Rwempiita P/S.	Bugona Rwempiita P/S.	Sector Conditional Grant (Non-Wage)	4,689	4,689
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>43,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine at Kirowaza P/S	Kabusota	Sector Development Grant	22,000	21,500
Construction of a 5-stance pit latrine at Muleebi P/S	Kibuuka	Sector Development Grant	22,000	21,500
<b>Programme : Secondary Education</b>			<b>147,806</b>	<b>137,938</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,806</b>	<b>137,938</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO S.S	Kiweeka KAKABAGYO S.S	Sector Conditional Grant (Non-Wage)	32,774	30,889
SAMSON KALIBALA KAMYA	Bugona SAMSON KALIBALA KAMYA	Sector Conditional Grant (Non-Wage)	16,956	15,779
ST ALOYSIOUS SSS	Kiweeka ST ALOYSIOUS SSS	Sector Conditional Grant (Non-Wage)	98,076	91,269
<b>Sector : Health</b>			<b>14,453</b>	<b>15,692</b>
<b>Programme : Primary Healthcare</b>			<b>14,453</b>	<b>15,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,614</b>	<b>2,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISP	Kiweeka LWAMAGGWA PARISH DISP	Sector Conditional Grant (Non-Wage)	1,614	2,694
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,839</b>	<b>12,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA H/C II	Bugona BUGONA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KABUSOTA H/C II	Kabusota KABUSOTA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KAKUNDI H/C II	Kakundi KAKUNDI H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KIBUUKA H/C II	Kibuuka KIBUUKA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
KYABIGONDO H/C II	Kyabigondo KYABIGONDO H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
LWAMAGGWA H/C III	Kiweeka LWAMAGGWA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,761
<b>Sector : Water and Environment</b>			<b>108,264</b>	<b>89,416</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,264</b>	<b>89,416</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,264</b>	<b>9,416</b>
Item : 312104 Other Structures				
3 Borehole repair	Kiweeka Lwamaggwa,Mbaal e and Byezitiire	Sector Development Grant	8,264	9,416
<b>Output : Construction of dams</b>			<b>100,000</b>	<b>80,000</b>
Item : 312104 Other Structures				

## Vote:549 Rakai District

## Quarter4

District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation system	Kiweeka	Sector Development Grant	100,000	80,000
<b>Sector : Social Development</b>			<b>3,270</b>	<b>6,000</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>3,270</b>	<b>6,000</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>3,270</b>	<b>6,000</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Kiweeka	District Unconditional Grant (Non-Wage)	3,270	6,000
<b>LCIII : RAKAI TC</b>			<b>1,274,181</b>	<b>1,486,499</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>43,125</b>
<i>Programme : District Production Services</i>			<b>0</b>	<b>43,125</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>43,125</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Production of fuel	Kibona	Sector Development Grant	0	23,126
Item : 312201 Transport Equipment				
Repair of Motor vehicle	Kibona	Sector Development Grant	0	12,783
Repair of motor-cycle	Kibona	Sector Development Grant	0	1,340
Item : 312202 Machinery and Equipment				
Procurement of 2 departmental laptops	Kibona	Sector Development Grant	0	2,800
Photocopier servicing and computer repair	Kibona	Sector Development Grant	0	1,276
Procurement of 3 departmental printers	Kibona	Sector Development Grant	0	1,800
<b>Sector : Works and Transport</b>			<b>308,504</b>	<b>278,779</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>308,504</b>	<b>278,779</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>74,324</b>	<b>135,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI TOWN COUNCIL	Kibona	Other Transfers from Central Government	74,324	135,694
<i>Output : District Roads Maintenance (URF)</i>			<b>234,180</b>	<b>143,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:549 Rakai District

## Quarter4

Routine manual maintenance for casual labourers	Kibona	Other Transfers from Central Government	0	25,894
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	36,353
Routine Maintenance of District roads (390km)	Kibona Throughout the district	Other Transfers from Central Government	234,180	80,838
<b>Sector : Education</b>			<b>768,713</b>	<b>826,407</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,917</b>	<b>39,416</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,917</b>	<b>15,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagologolo P/S.	Kibona Kagologolo P/S.	Sector Conditional Grant (Non-Wage)	3,198	3,198
Kasozi P/S.	Katuntu Kasozi P/S.	Sector Conditional Grant (Non-Wage)	5,132	5,132
Rakai P/S.	Kibona Rakai P/S.	Sector Conditional Grant (Non-Wage)	3,405	3,405
Edwina P/S.	Kibona Edwina P/S.	Sector Conditional Grant (Non-Wage)	4,183	4,183
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>23,498</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BOQs preparation, Monitoring and Supervision of works	Kibona	Sector Development Grant	10,000	10,399
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	1,840
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	5,189
<b>Programme : Secondary Education</b>			<b>735,796</b>	<b>786,992</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,796</b>	<b>86,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:549 Rakai District

## Quarter4

ST SEBASTIANSETH BETHELEHEM	Kibona	Sector Conditional Grant (Non-Wage)	0	53,680
ST ADRIAN KASOZI SS	Katuntu ST ADRIAN KASOZI SS	Sector Conditional Grant (Non-Wage)	35,796	33,312
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>700,000</b>	<b>700,000</b>
Item : 312101 Non-Residential Buildings				
construction of Nangoma Seed Secondary School	Kibona	Transitional Development Grant	700,000	700,000
Construction of Nyangoma Seed School	Kibona	Transitional Development Grant	0	0
<b>Sector : Health</b>			<b>133,688</b>	<b>138,188</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,500</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>4,500</b>
Item : 263203 District Discretionary Development Equalization Grants				
Completed projects in FY 2016/2017	Kibona District Headquarter	District Discretionary Development Equalization Grant	0	4,500
<b>Programme : District Hospital Services</b>			<b>133,688</b>	<b>133,688</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>133,688</b>	<b>133,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai Hospital	Kibona Rakai Hospital	Sector Conditional Grant (Non-Wage)	133,688	133,688
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>118,230</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>118,230</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,500</b>	<b>75,270</b>
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	30,170
Item : 312201 Transport Equipment				
Procurement of Motor cycle	Kibona	Sector Development Grant	15,000	15,100
Procurement of tyres	Kibona	Sector Development Grant	2,500	0

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<b>Output : Shallow well construction</b>			<b>7,500</b>	<b>3,209</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,000</b>	<b>39,751</b>
Item : 312104 Other Structures				
Payment for retention for completed Bore hole drilling in FY 2015/2016	Kibona	Sector Development Grant	5,000	39,751
<b>Sector : Social Development</b>			<b>3,276</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,276</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,276</b>	<b>2,000</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Katuntu	District Unconditional Grant (Non-Wage)	3,276	2,000
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>79,770</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>79,770</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>79,770</b>
Item : 312201 Transport Equipment				
Procurement of motor vehicle for CAO	Kibona	Locally Raised Revenues	0	79,770
<b>LCIII : Kifamba</b>			<b>265,443</b>	<b>292,803</b>
<b>Sector : Works and Transport</b>			<b>5,216</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,216</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,216</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA SUB-COUNTY	Kifamba	District Unconditional Grant (Non-Wage)	5,216	0
<b>Sector : Education</b>			<b>237,553</b>	<b>267,077</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,878</b>	<b>92,878</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,878</b>	<b>52,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabuta-Kiruuli P/S	Kisaasa Kabuta-Kiruuli P/S	Sector Conditional Grant (Non-Wage)	4,425	4,425
Kagongero P/S.	Kawunguli Kagongero P/S.	Sector Conditional Grant (Non-Wage)	3,933	3,933
Lwemisege P/S.	Kifamba Lwemisege P/S.	Sector Conditional Grant (Non-Wage)	2,385	2,385
Mbiriizi P/S.	Kabala Mbiriizi P/S.	Sector Conditional Grant (Non-Wage)	5,545	5,545
Nabbunga P/S.	Kifamba Nabbunga P/S.	Sector Conditional Grant (Non-Wage)	8,585	8,585
Kasaasa P/S.	Kawunguli Kasaasa P/S.	Sector Conditional Grant (Non-Wage)	4,882	4,882
Kifamba P/S.	Kifamba Kifamba P/S.	Sector Conditional Grant (Non-Wage)	6,858	6,858
Kisaasa P/S.	Kisaasa Kisaasa P/S.	Sector Conditional Grant (Non-Wage)	4,575	4,575
Mannya P/S.	Kawunguli Mannya P/S.	Sector Conditional Grant (Non-Wage)	7,072	7,072
Nsese P/S	Kisaasa Nsese P/S	Sector Conditional Grant (Non-Wage)	4,618	4,618
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>40,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine at Kifamba P/S	Kifamba Kifamba	District Discretionary Development Equalization Grant	0	20,000
Construction of a 5-stance pit latrine at Kiruuta-Kiruli P/S	Kifamba Kifamba	District Discretionary Development Equalization Grant	0	20,000
<b>Programme : Secondary Education</b>			<b>184,675</b>	<b>174,199</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>184,675</b>	<b>174,199</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMPREHENSIVE SS	Kifamba KIFAMBA COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	56,631	52,700
ST BERNARD MANNYA SS	Kawunguli ST BERNARD MANNYA SS	Sector Conditional Grant (Non-Wage)	128,044	121,499
<b>Sector : Health</b>			<b>6,911</b>	<b>8,809</b>
<b>Programme : Primary Healthcare</b>			<b>6,911</b>	<b>8,809</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,830</b>	<b>3,830</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BENARDS MANNYA HEALTH CENTRE	Kawunguli	Sector Conditional Grant (Non-Wage)	3,830	3,830
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,081</b>	<b>4,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA H/C III	Kifamba KIFAMBA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
<b>Sector : Water and Environment</b>			<b>15,764</b>	<b>16,916</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,764</b>	<b>16,916</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>7,500</b>	<b>7,500</b>
Item : 312104 Other Structures				
Construction of Ferro cement tanks	Kifamba Mmanya	Sector Development Grant	7,500	7,500
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,264</b>	<b>9,416</b>
Item : 312104 Other Structures				
3 Borehole repair	Kifamba Katongero,Baloole and Busaggi	Sector Development Grant	8,264	9,416
<b>LCIII : KACHEERA</b>			<b>252,599</b>	<b>265,621</b>
<b>Sector : Works and Transport</b>			<b>100,968</b>	<b>137,175</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>100,968</b>	<b>137,175</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,762</b>	<b>7,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHEERA SUB-COUNTY	Kajju	Other Transfers from Central Government	7,762	7,865
<b>Output : District Roads Maintainence (URF)</b>			<b>93,206</b>	<b>129,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency release for Ndeeba-Kacheera Road	Kakiri	Other Transfers from Central Government	0	30,000
Supply of culverts for Ndeeba-Kacheera road	Lwanga	Other Transfers from Central Government	0	13,700
Periodic maintenance of 39km along Ndeeba-Kacheera- Katatenga road	Katatenga	Other Transfers from Central Government	93,206	85,610
<b>Sector : Education</b>			<b>103,565</b>	<b>99,447</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,236</b>	<b>44,236</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,236</b>	<b>44,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera Mixed P/S	Kayonza Kacheera Mixed P/S	Sector Conditional Grant (Non-Wage)	5,110	5,110
Kajju P/S	Kajju Kajju P/S	Sector Conditional Grant (Non-Wage)	3,983	3,983
Kakiri P/S	Kakiri Kakiri P/S	Sector Conditional Grant (Non-Wage)	5,574	5,574
Katatenga P/S	Katatenga Katatenga P/S	Sector Conditional Grant (Non-Wage)	5,210	5,210
Lwanga P/S	Lwanga Lwanga P/S	Sector Conditional Grant (Non-Wage)	5,103	5,103
Lyakisana P/S	Lyakisana Lyakisana P/S	Sector Conditional Grant (Non-Wage)	6,937	6,937
Nakasenyi P/S	Katatenga Nakasenyi P/S	Sector Conditional Grant (Non-Wage)	3,969	3,969
Kayonza-Kacheera p/s	Kayonza Kayonza-Kacheera p/s	Sector Conditional Grant (Non-Wage)	4,846	4,846
Rwebicoori P/S	Kajju Rwebicoori P/S	Sector Conditional Grant (Non-Wage)	3,505	3,505
<b>Programme : Secondary Education</b>			<b>59,328</b>	<b>55,211</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,328</b>	<b>55,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHEERA HIGH SCHOOL	Kajju KACHEERA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	59,328	55,211
<b>Sector : Health</b>			<b>5,033</b>	<b>6,627</b>
<b>Programme : Primary Healthcare</b>			<b>5,033</b>	<b>6,627</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,033</b>	<b>6,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHEERA H/C III	Kajju KACHEERA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
KATATENGA H/C II	Katatenga KATATENGA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Sector : Water and Environment</b>			<b>39,764</b>	<b>20,371</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,764</b>	<b>20,371</b>
Capital Purchases				

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<b>Output : Shallow well construction</b>			<b>7,500</b>	<b>7,454</b>
Item : 312104 Other Structures				
Construction of Ferro cement tanks	Kayonza Kyakatomara	Sector Development Grant	7,500	7,454
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,264</b>	<b>12,917</b>
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	12,917
<b>Sector : Social Development</b>			<b>3,270</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>2,000</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Lwanga	Other Transfers from Central Government	3,270	2,000
<b>LCIII : BYAKABANDA</b>			<b>179,262</b>	<b>182,215</b>
<b>Sector : Works and Transport</b>			<b>26,828</b>	<b>19,514</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,828</b>	<b>19,514</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,828</b>	<b>5,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BYAKABANDA SUB-COUNTY	Byakabanda	Other Transfers from Central Government	5,828	5,582
<b>Output : District Roads Maintenance (URF)</b>			<b>21,000</b>	<b>13,932</b>
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	3,912
<b>Sector : Education</b>			<b>136,671</b>	<b>131,425</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,311</b>	<b>101,311</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,311</b>	<b>41,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kamukalo P/S.	Kamukalo Kamukalo P/S.	Sector Conditional Grant (Non-Wage)	3,947	3,947
Kasomolo P/S.	Kamukalo Kasomolo P/S.	Sector Conditional Grant (Non-Wage)	5,010	5,010
Kawunguli P/S.	Kitaasa Kawunguli P/S.	Sector Conditional Grant (Non-Wage)	4,632	4,632
Kibinda P/S.	Kamukalo Kibinda P/S.	Sector Conditional Grant (Non-Wage)	5,039	5,039
Kisomole P/S.	Kamukalo Kisomole P/S.	Sector Conditional Grant (Non-Wage)	3,947	3,947
Lwenkakala P/S.	Kamukalo Lwenkakala P/S.	Sector Conditional Grant (Non-Wage)	4,639	4,639
KAKUMBIRO P/S	Byakabanda KAKUMBIRO P/S	Sector Conditional Grant (Non-Wage)	4,639	4,639
Katerero P/S.	Byakabanda Katerero P/S.	Sector Conditional Grant (Non-Wage)	3,812	3,812
Sserinya P/S.	Byakabanda Sserinya P/S.	Sector Conditional Grant (Non-Wage)	5,645	5,645
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>63,000</b>	<b>60,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5- stance pit latrine at Kisomole P/S	Kamukalo	Sector Development Grant	21,000	20,000
construction of a 5-stance pit latrine at Serinya P/S	Byakabanda	Sector Development Grant	20,000	20,000
Construction of a 5-stance pit latrine at Kamukalo P/S	Kamukalo Kamukalo	Sector Development Grant	22,000	20,000
<b>Programme : Secondary Education</b>			<b>32,360</b>	<b>30,114</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,360</b>	<b>30,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO SSS	Byakabanda KATEREERO SSS	Sector Conditional Grant (Non-Wage)	15,183	14,129
SSERINYA SSS	Byakabanda SSERINYA SSS	Sector Conditional Grant (Non-Wage)	17,178	15,985
<b>Sector : Health</b>			<b>6,984</b>	<b>29,275</b>
<b>Programme : Primary Healthcare</b>			<b>6,984</b>	<b>29,275</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,984</b>	<b>8,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BYAKABANDA H/CIII	Byakabanda BYAKABANDA H/CIII	Sector Conditional Grant (Non-Wage)	3,081	4,980



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KYEMPEWO H/C II	Kamukalo KYEMPEWO H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
MICHUNGIRO H/C II	Kitaasa MICHUNGIRO H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>21,000</b>
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	21,000
<b>Sector : Water and Environment</b>			<b>5,509</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,509</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,509</b>	<b>0</b>
Item : 312104 Other Structures				
2Borehole repair	Byakabanda Kifamba	Sector Development Grant	5,509	0
<b>Sector : Social Development</b>			<b>3,270</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>2,000</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Byakabanda	District Unconditional Grant (Non-Wage)	3,270	2,000
<b>LCIII : KIZIBA</b>			<b>84,105</b>	<b>101,410</b>
<b>Sector : Works and Transport</b>			<b>5,621</b>	<b>33,675</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,621</b>	<b>33,675</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,621</b>	<b>6,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA SUB-COUNTY	Mweruka	Other Transfers from Central Government	5,621	6,127
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>27,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kibaale-Kiziba-Ntantamukye road	Ndagga	Other Transfers from Central Government	0	27,548

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<b>Sector : Education</b>			<b>53,229</b>	<b>51,960</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>34,944</b>	<b>34,944</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,944</b>	<b>34,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukerere P/S.	Lukerere Lukerere P/S.	Sector Conditional Grant (Non-Wage)	4,204	4,204
Mweruka P/S.	Mweruka Mweruka P/S.	Sector Conditional Grant (Non-Wage)	5,717	5,717
Ndagga P/S.	Ndagga Ndagga P/S.	Sector Conditional Grant (Non-Wage)	4,982	4,982
Kiziba P/S.	Mweruka Kiziba P/S.	Sector Conditional Grant (Non-Wage)	4,975	4,975
Lwensinga P/S	Lwensinga Lwensinga P/S	Sector Conditional Grant (Non-Wage)	5,431	5,431
Magabirano P/S.	Lwensinga Magabirano P/S.	Sector Conditional Grant (Non-Wage)	4,903	4,903
Nyanja P/S	Mweruka Nyanja P/S	Sector Conditional Grant (Non-Wage)	4,732	4,732
<i>Programme : Secondary Education</i>			<b>18,286</b>	<b>17,017</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>18,286</b>	<b>17,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA HIGH SCHOOL	Mweruka KIZIBA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	18,286	17,017
<b>Sector : Health</b>			<b>6,984</b>	<b>8,275</b>
<i>Programme : Primary Healthcare</i>			<b>6,984</b>	<b>8,275</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,984</b>	<b>8,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA H/C III	Mweruka KIZIBA H/C III	Sector Conditional Grant (Non-Wage)	3,081	4,980
LUKERERE H/C II	Lukerere LUKERERE H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
LWENSINGA H/C II	Lwensinga LWENSINGA H/C II	Sector Conditional Grant (Non-Wage)	1,952	1,648
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>7,500</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>15,000</b>	<b>7,500</b>
Capital Purchases				
<i>Output : Shallow well construction</i>			<b>15,000</b>	<b>7,500</b>

## Vote:549 Rakai District

## Quarter4

Item : 312104 Other Structures				
2 Construction of Ferro cement tanks	Mweruka Mweruka and Kiziba	Sector Development Grant	15,000	7,500
<b>Sector : Social Development</b>			<b>3,270</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,270</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Community development services for LLGs	Mweruka	Sector Conditional Grant (Non-Wage)	3,270	0
<b>LCIII : Kasasa</b>			<b>3,830</b>	<b>108,000</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>108,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>108,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>108,000</b>
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
<b>Sector : Health</b>			<b>3,830</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,830</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JUDE MEDICAL CLINIC	Kimukunda	Sector Conditional Grant (Non-Wage)	3,830	0
<b>LCIII : Kyebe</b>			<b>2,551</b>	<b>0</b>
<b>Sector : Health</b>			<b>2,551</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,551</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,551</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZALETH DISPENSARY AND MATERNITY UNIT	Kanabulemu	Sector Conditional Grant (Non-Wage)	2,551	0
<b>LCIII : Kalisizo</b>			<b>3,830</b>	<b>0</b>
<b>Sector : Health</b>			<b>3,830</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,830</b>	<b>0</b>

## Vote:549 Rakai District

## Quarter4

Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS HEALTH CENTRE KYANGO	Kyango	Sector Conditional Grant (Non-Wage)	3,830	0
<b>LCIII : Kasaali</b>			<b>3,830</b>	<b>0</b>
<b>Sector : Health</b>			<b>3,830</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,830</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Kigenya	Sector Conditional Grant (Non-Wage)	3,830	0
<b>LCIII : Kirumba</b>			<b>6,381</b>	<b>0</b>
<b>Sector : Health</b>			<b>6,381</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,381</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,381</b>	<b>0</b>
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
<b>LCIII : Kyotera Town Council</b>			<b>3,830</b>	<b>0</b>
<b>Sector : Health</b>			<b>3,830</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,830</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	3,830	0
<b>LCIII : Nabigasa</b>			<b>6,381</b>	<b>0</b>
<b>Sector : Health</b>			<b>6,381</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,381</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,381</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:549 Rakai District****Quarter4**

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