

Vote: 549 Rakai District

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Foreword

The Local Governments Act Cap 243, section 77(1) requires Local Governments to prepare and lay before Council budget estimates for the following Financial Year in the month of June. Accordingly, the Rakai District Estimates of Revenue and Expenditure for Financial Year (FY) 2013/2014 were presented before the District Council which sat on 27th June 2013 and were later referred to the Standing Committees for discussions and recommendations to Council for final approval in August 2013.

The Rakai District is committed to sustain its projects and the community is expected to contribute locally for sustainability of projects in their areas.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,096,000	821,957	2,247,258
2a. Discretionary Government Transfers	3,212,479	3,124,408	3,359,784
2b. Conditional Government Transfers	26,646,149	26,365,062	29,838,839
2c. Other Government Transfers	1,884,069	1,533,292	1,971,913
3. Local Development Grant	884,550	629,137	723,781
4. Donor Funding	1,052,992	204,070	1,395,600
Total Revenues	35,776,239	32,677,925	39,537,175

Revenue Performance in 2012/13

The District performance is based on the last financial year 2012/2013

The District realized UGX 32,677,925,000 out of the total annual budget of UGX 35,776,239,000. The performance was 91% of the revenue generated for the year under review. However it can be noted that despite the above performance the district realized 39% of the locally generated revenue against the annual local revenue budget. The locally generated revenue usually forms a bulk of district operational expenditure and it faced with a lot of challenges which include unstable weather conditions, cattle quarantine, delayed disposing of Mutukula plots where the District had anticipated to collect around 85%. The shortfalls in revenue greatly affected the district operations due to inadequate local revenue collections as compared to district needs. The Central Government and Donor transfers were equally affected where by the District experienced budgetary cut of between 10-20% across all sectors and these also affected budgetary performance and thus equally affecting the implementation of the District projects. The poor performance was attributed to failure by some donors to meet their obligations for instance LVEMP II which estimated to bring in around UGX.600, 000,000.

Planned Revenues for 2013/14

The District revenue estimate for FY 2013/2014 is UGX 39,537,175,000 compared to the annual budget of UGX 35,766,239,000 for FY 2012/2013 and revenue is expected to grow at an annual rate of 10%. The projection for FY 2014/2015 will be UGX 42,830,473,400 and UGX 47,113,520,740 for FY 2015/2016. The increase is attributed to more new Donors coming on board to support the District especially in Health sector for instance Rakai Health Sciences Programme, GAVI, IOM (International Organisation of Migration) and LVEMP II Project, increase in Salaries for civil servants across board, introduction of new transfer item by the Central Government for pay roll printing and IFMS running costs.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,590,325	2,725,838	3,475,249
2 Finance	688,536	362,619	898,863
3 Statutory Bodies	1,080,337	1,021,320	877,411
4 Production and Marketing	2,193,039	1,987,031	2,349,404
5 Health	6,243,377	6,137,645	7,217,815
6 Education	17,910,622	17,415,185	20,048,465
7a Roads and Engineering	2,758,700	1,697,274	2,462,304
7b Water	928,228	542,722	827,720
8 Natural Resources	670,515	18,850	691,349
9 Community Based Services	456,910	299,840	241,343
10 Planning	146,139	118,565	384,129
11 Internal Audit	109,511	42,063	63,123

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	35,776,238	32,368,953	39,537,175
Wage Rec't:	20,761,002	20,879,743	24,228,049
Non Wage Rec't:	8,874,128	7,792,767	9,245,765
Domestic Dev't	5,094,448	3,492,762	4,667,760
Donor Dev't	1,046,660	203,681	1,395,600

Expenditure Performance in 2012/13

The District expenditure performance is based on last financial year 2012/2013

The District actual expenditure by end of fourth 2012/ 2013 was UGX.32,368,953,000 out of the total revenue received of UGX 35,776,238,000 .This is 90% performance .However the unspent balance of UGX.308,972,000 was due to unspent balance of UGX 192,127,000 of Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons and shs.119.027, 000 meant for NAADs Coordinators Salaries for June which was captured in the system but the funds had not reached the District Account by the closure of the financial year and the increase on wages for NAADs coordinators.

Planned Expenditures for 2013/14

The District Budget for FY 2013/14 was formulated to address the challenges encountered during the FY 2012/2013 by focusing on improved livelihood conditions of our communities through properly identified and guided alignments to strategic inventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision especially in rain harvesting in order to improve on safe water coverage in the district.

The 2013/2014 expenditure plans were presented to Technical Planning Committee, District Executive committee and later the Budget Desk consolidated the draft Budget Estimates which was presented before District council on 27/06/2013 and recommendations were made to address the challenges encountered in the first 9 months of the FY 2012/2013 and it was from these recommendations that were the basis for the District to address the expenditure plans, justifying to any changes to resource allocation to work plans in the FY 2013/2014. Therefore, the planned interventions will be stated sector by sector as follows: under Roads and Engineering the following will be done: improve the road net by Grading and spot improvement of Kagamba – Bbale, Lwentrege 3km, Lwanda – Kiwenda-Bukalasa, Betheremu – Katana – Kalagala, Kyotera – Bethlehem – Kalisizo, Culvert installation on selected roads, periodic maintenance of Kyalulangira – Dyango and Routine maintenance of district wide roads, Health- provision of equipments like delivery beds, BP machines, thermometers, delivery kits, procurement of motorcycles for health centers, re-roofing of Kakuuto HCIV OPD and expansion of Lwankoni Laboratory, Water- Construction of 95, 10cu.m ,Construction of 14 shallow wells ,Construction Of 18, 10 cu.m , Education – Construction of 4 classroom blocks in Kakumbiro in Byakabanda S/c, Kongotta and Kyalubambula, Construction of Teachers houses in Rwensiga, Kampagi, payment of committed funds for constructions that never received funding in 4th qtr of the FY 2012/2013 and construction of 5stance Lined latrine in selected Schools. Production and Marketing under NAADs increased the production and productivity of farmers by selecting modal farmers per parish and provision of technological promotions to LLGs .

Challenges in Implementation

Rakai District experienced various challenges in implementing the plan and includes:

Weather: unfavorable weather conditions were experienced and most of the district roads were cutoff especially in Kacheera and Kyebe sub-counties respectively and this greatly affected the local revenue from markets, stalls and Landing sites.

Fuel prices: the rising fuel prices have led to increased transport costs which have greatly affected the budget implementation.

Cattle quarantine: the on and off cattle quarantine affecting both the livestock and good market especially in Kakuuto County since the financial year begun the markets in Kakuuto county have been affected by the quarantine and yet the tenderers had paid the six months in advance and this has hampered a lot to the revenue collection since cattle markets are one of the major local revenue.

Budgetary cuts in all the central government transfers during the course of the Financial Year especially the

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development grant where no funds were released in the fourth quarter.

Failure of the local community to embrace Local Service Tax and make payments as required by law will directly constrain the District future plans implementation.

Inadequate transport facilitation due to existence of old vehicles which are in dangerous Mechanical Condition for all sectors and without question will hold back the implementation of the District Future Plans.

The structural changes in the economy of Uganda which are always linked with inflation especially on negative side of it making procurement plans and other project implementations difficult due increased fuel prices

Increased costs of construction materials yet the funding levels have remained constant for the previous 3-5 Financial Years

Movement of cattle along the road also affects the road network

Poor quality of underground water especially in Kooki. Most of the areas in the district have low water table and the underground water is highly mineralized, this therefore affects the development of point water sources rendering the county vulnerable with limited water sources.

Lack of spare parts outlets in the district. The entire district does not have any spare parts outlets for hand pumps; this has affected maintenance of water points.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	2,096,000	821,957	2,247,258
Court Filing Fees	1,200	24	1,000
Rent & Rates from private entities	42,120	10,854	42,120
Market/Gate Charges	298,661	143,945	298,992
Rent & Rates from other Gov't Units	11,500	2,800	8,880
Registration of Businesses	813,500	293,409	806,588
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	505	15,500
Land Fees	15,400	4,936	15,400
Park Fees	333,819	101,499	306,892
Local Service Tax	156,852	102,779	96,000
Rent & rates-produced assets-from private entities	20,300	6,167	25,300
Other licences	6,300	22,548	7,300
Other Fees and Charges	1,380	10,450	18,000
Occupational Permits	1,750	1,909	34,000
Local Hotel Tax	9,800	1,296	9,800
Ground rent		0	11,505
Miscellaneous	72,769	17,160	75,892
Property related Duties/Fees	69,082	23,793	69,084
Business licences	134,190	43,686	142,080
Sale of non-produced government Properties/assets	41,573	3,874	23,512
Inspection Fees	10,800	4,635	20,800
Advertisements/Billboards	5,420	1,780	15,000
Sale of (Produced) Government Properties/assets	5,000	0	
Animal & Crop Husbandry related levies	2,500	8,130	
Application Fees	24,707	15,779	28,696
Unspent balances – Locally Raised Revenues	11,877	0	174,917
2a. Discretionary Government Transfers	3,212,479	3,124,408	3,359,784
Urban Unconditional Grant - Non Wage	212,357	212,358	209,457
Transfer of District Unconditional Grant - Wage	1,678,296	1,664,140	1,745,428
Transfer of Urban Unconditional Grant - Wage	361,135	287,221	375,581
District Unconditional Grant - Non Wage	960,690	960,690	1,029,319
2b. Conditional Government Transfers	26,646,149	26,365,062	29,838,839
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,200	142,200	151,440
Conditional transfers to Production and Marketing	126,292	126,291	126,090
Conditional transfers to DSC Operational Costs	63,751	63,752	76,615
Conditional transfers to Special Grant for PWDs	45,522	45,522	45,522
Conditional transfers to School Inspection Grant	39,864	39,864	43,550
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	176,920	182,520
Construction of Secondary Schools	68,000	43,988	237,000
Conditional Grant to Tertiary Salaries	212,785	338,442	480,547
Conditional Grant to PHC- Non wage	238,343	238,343	238,343
Conditional Grant to PHC Salaries	4,654,122	5,112,838	5,470,298
Conditional Grant to Primary Education	853,850	853,850	809,656
Conditional Grant to Primary Salaries	10,683,114	10,683,114	11,685,176
Conditional Grant to Secondary Education	2,025,940	2,025,940	2,041,570

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfer for Rural Water	679,221	438,326	683,220
Conditional Grant to SFG	592,701	382,106	552,869
Conditional Transfers for Wage Technical Institutes	149,727	0	0
Conditional Grant to Urban Water	81,910	81,910	86,000
Conditional Grant to Women Youth and Disability Grant	21,804	21,801	21,804
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	98,195
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	141,750
Conditional Transfers for Wage Community Polytechnics	113,535	0	0
Conditional Grant to Secondary Salaries	2,581,473	2,581,474	3,618,365
Conditional Grant to Community Devt Assistants Non Wage	6,070	6,070	6,055
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant for NAADS	1,909,427	1,865,868	1,534,165
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Agric. Ext Salaries	110,305	110,305	122,873
NAADS (Districts) - Wage		0	404,835
Conditional Grant to District Hospitals	206,328	206,328	205,328
Conditional Grant to PAF monitoring	49,979	49,979	96,311
Conditional Grant to PHC - development	212,715	135,405	212,729
Conditional Grant to Functional Adult Lit	23,904	23,903	23,904
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to NGO Hospitals	171,025	171,025	171,025
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	9,576	9,577
2c. Other Government Transfers	1,884,069	1,533,292	1,971,913
Urban roads	928,568	499,332	928,568
Unspent balances – Conditional Grants	16,852	16,852	
UNEB Contribution to PLE	17,280	17,751	18,000
Uganda Road Fund	655,800	755,800	755,799
Top up on CCD	69,850	69,575	
NAADS-top up		0	119,027
Recruitment of Health workers		20,374	
Donation for women councils		3,000	
Mechanical imprest	45,200	0	
Community access Roads	150,519	150,608	150,519
3. Local Development Grant	884,550	629,137	723,781
LGMSD (Former LGDP)	884,550	629,137	723,781
4. Donor Funding	1,052,992	204,070	1,395,600
CAIIP 2 PROJECT		0	15,600
NCDS	10,000	987	
Unspent Donor	3,660	0	
Unspent balances - donor	6,332	0	
United States Dep't of Labour	23,000	0	
UNICEF	135,000	70,269	100,000
RHSP		0	300,000
Global Fund	80,000	15,202	50,000
PACE	10,000	900	10,000
GAVI		0	100,000
MOH (Mass immunisation of measles & Polio)	100,000	78,807	100,000
MAAIF	10,000	4,440	10,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LVEMP II Project	600,000	0	600,000
IOM(International Organisation of Migration)		0	100,000
World Vision	5,000	0	5,000
HIV/AIDS - Uganda AIDS Commission	20,000	14,874	5,000
PREFA	50,000	18,591	
Total Revenues	35,776,239	32,677,925	39,537,175

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In the FY 2012/2013, the cumulative revenue realized by the end of the third quarter was UGX. 534,332,589,000 out of the annual approved budget of UGX.2, 096,000,000 leading to 25% performance. The poor performance was attributed to delayed sale of Mutukula plots, cattle quarantine on cattle markets and heavy rains that led to floods and thus cutting off some roads especially in Kakuuto and Kooki counties thus affecting market dues from markets. The District expects to receive UGX. 2,237,258,000 as locally raised revenues in the Financial Year 2013/2014. The increase is attributed to unspent balance of UGX. 174,917,000, Enhanced new revenue sources and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots.

(ii) Central Government Transfers

In the FY 2012/2013, the cumulative Central Government Transfers to the District by end of the third quarter was UGX. 25,270,112,000 out of the annual approved budget of UGX. 32,627,247,000 leading to 77.5% performance. The good performance was attributed to wages which performed exceedingly well but the rest of the conditional and unconditional grants experienced a budgetary cut of between 10-20% respectively and this greatly affected the plan activities. The District expects to receive UGX. 35,303,935,000 as Central Government Transfer funding in the Financial Year 2013/2014. The increase is attributed Government's effort to increase the salary of the civil servants especially the scientists and conditional grants.

(iii) Donor Funding

In the FY 2012/2013, the cumulative revenue realized by the end of the third quarter was UGX. 119,314,000/= out of the annual approved budget of UGX.1, 052,992,000 leading to 11% performance. The poor performance was attributed to failure by some donors to meet their obligations for instance LVEMP II which estimated to bring in around UGX.600, 000,000, UNICEF, MOH, ILO, PREFA and Global Fund. The District expects to receive UGX. 1,395,600,000 as Donor funding in the Financial Year 2013/2014. The increase is attributed to more new Donors coming on board to support the District especially in Health sector for instance Rakai Health Sciences Programme, GAVI and IOM(International Organisation of Migration)

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to receive UGX. 2,237,258,000 as locally raised revenues in the Financial Year 2013/2014. The increase is attributed to unspent balance of UGX. 174,917,000, Enhanced new revenue sources and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots. The locally raised revenue is expected to grow at an annual rate of 10% where by the projection for FY 2014/2015 will be UGX. 2,460,983,800 and UGX. 2,707,082,180 for FY 2015/2016. It should be note that despite the increase in the budgetary figures but its actual performance is poor and this attribute to weak policies when trying to enforce the law for instance failure to pay LST the fine is only UGX. 2,000 only.

(ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 95% of total District Budget. The District expects to receive UGX. 35,303,935,000 as Central Government Transfer funding in the Financial Year 2013/2014. The increase is attributed to Government's effort to increase the salary of the civil servants especially the scientists and conditional grants.

(iii) Donor Funding

The District expects to receive UGX. 1,395,600,000 as Donor funding in the Financial Year 2013/2014. The increase is attributed to more new Donors coming on board to support the District especially in Health sector for instance Rakai Health Sciences Programme, GAVI and IOM.

The Donor funding is expected to grow at an annual rate of 10% where by the projection for FY 2014/2015 will be UGX. 1,535,160,000 and UGX. 1,688,676,000 for FY 2015/2016. The performance of Donor funding has been disappointing and one of the major causes being that we run different Financial Years and this partly affects their performance.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,498,711	2,674,859	3,418,514
Transfer of Urban Unconditional Grant - Wage		287,220	
Transfer of District Unconditional Grant - Wage	1,678,296	1,664,139	1,745,428
Multi-Sectoral Transfers to LLGs	551,883	26,904	1,319,109
Locally Raised Revenues	201,101	273,091	104,000
District Unconditional Grant - Non Wage	57,711	201,649	177,615
Conditional Grant to PAF monitoring	9,720	9,500	42,362
Urban Unconditional Grant - Non Wage		212,357	
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	91,614	51,373	56,735
Unspent balances – Locally Raised Revenues	125	0	
Locally Raised Revenues	4,125	0	4,250
LGMSD (Former LGDP)	87,364	51,373	52,485
Total Revenues	2,590,325	2,726,232	3,475,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,498,711	2,674,774	3,418,514
Wage	1,826,410	1,951,358	1,745,428
Non Wage	672,301	723,416	1,673,086
<i>Development Expenditure</i>	91,614	51,064	56,735
Domestic Development	91,614	51064.275	56,735
Donor Development	0	0	0
Total Expenditure	2,590,325	2,725,838	3,475,249

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Administration expects to receive UGX 3,418,514,000 as revenue for recurrent expenditure and UGX 56,735,000 for development expenditure. The funds will be spent on transfer to LLGs under Multi-sectoral transfers, transfer of District unconditional grant-wage, transfer of District unconditional grant-non wage, PAF monitoring, IFMS running costs, printing of district payroll and Capacity Building Grant activities under LGMSDP. There has been an increase in budget for FY 2013/2014 of UGX 3,475,249,000 as compared to UGX 2,590,325,000 for FY 2012/2013 budget. The increment is attributed to increase in Salaries for Traditional civil servants, introduction of new transfer item by the Central Government for pay roll printing and IFMS running costs, shifting of most of the transfers to LLGs under Multi-sectoral transfers to Administration department. In the FY 2012/2013, the Approved Annual Budget for the Department was UGX 2,590,325,000. By end of the fourth quarter the cumulative expenditure was UGX 2,725,838,000 out of the total revenue of UGX 2,726,232,000 received. This is 105% of the total revenue realized against 100% of the total expenditure. The good performance by the department was due to transfer of both urban unconditional grant non-wage and wage to the department which was originally not budgeted for.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	2,590,325	1,945,060	3,475,249
Cost of Workplan (US\$ '000):	2,590,325	1,945,060	3,475,249

Planned Outputs for 2013/14

Paid staff salaries, prepared and submitted staff payrolls, inducted new staff, facilitated staff for career development trainings and monitored staff performance. The input will also be transpired in the output of filling and submitting pay change report forms for payment of staff salaries, organising induction & orientation meetings for staff, select and process payment of tuition for staff admitted to pursue career development courses & undertake spot visits to LLGs to assess staff performance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department of Management support services is financially constrained it hardly has any Donor funded activities or Central government funding. It entirely relies on Locally generated revenue and unconditional grant non wage which is insufficient and thus making service delivery constrained.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Local revenue base

Execution of all mandates of the Local government is difficult due to limitations in funding. The expected revenues for the department are at high risk of not being attained.

2. Delayed release of funds

un timely delivery of planned outputs is difficult due to delayed release of funds .

3. None

N/A

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	637,143	554,246	898,863
Multi-Sectoral Transfers to LLGs	386,693	0	585,038
Locally Raised Revenues	79,702	274,613	143,000
District Unconditional Grant - Non Wage	161,106	268,891	154,066
Conditional Grant to PAF monitoring	9,642	10,742	16,759
<i>Development Revenues</i>	51,393	500	
Unspent balances – Locally Raised Revenues	11,224	0	
Multi-Sectoral Transfers to LLGs	36,669	0	
Locally Raised Revenues	3,500	500	

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Workplan 2: Finance

Total Revenues	688,536	554,746	898,863
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>637,143</i>	<i>362,119</i>	<i>898,863</i>
Wage	65,741	0	375,581
Non Wage	571,402	362,119	523,282
<i>Development Expenditure</i>	<i>51,393</i>	<i>500</i>	<i>0</i>
Domestic Development	51,393	500	0
Donor Development	0	0	0
Total Expenditure	688,536	362,619	898,863

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the department of Finance expects to receive UGX 898,863,000 as revenue in the Financial Year 2013/2014 for recurrent expenditure. UGX 585,038,000 is for transfer to LLGs under Multi-sectoral transfers and UGX 313,825,000 for District unconditional grants, locally raised revenue and conditional grant to PAF monitoring under Finance department. The money will be spent on reviewing the available Local revenue sources, Property rates and updates the District revenue register. There has been an increase in budget for FY 2013/2014 of UGX 898,863,000 as compared to UGX 688,536,000 for FY 2012/2013 budget. The increment is attributed to increases in transfer to LLGs under Multi-sectoral transfers, local revenue and PAF monitoring. In the FY 2012/2013, the Approved Annual Budget for the Department was UGX 688,536,000. By end of the fourth quarter the cumulative expenditure was UGX 362,619,000 out of the total revenue of UGX 554,746,000 received. This is 81% of the total revenue realized against 65% of the total expenditure. The less expenditure by the department was due to unspent balance of UGX 192,127,000 of Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/09/2012	22/01/2013	15/09/2013
Value of LG service tax collection	156852000	166342413	96000000
Value of Hotel Tax Collected	9800000	2787000	9800000
Value of Other Local Revenue Collections	1917474000	743959176	1963953000
Date of Approval of the Annual Workplan to the Council	23/08/2012	23/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	21/06/2012	21/06/2012	27/06/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/09/2012	30/09/2013
Function Cost (UShs '000)	688,536	319,011	898,863
Cost of Workplan (UShs '000):	688,536	319,011	898,863

Planned Outputs for 2013/14

The specific objective of the Finance Department is to increase District revenue, improve accountability and transparency and produce timely reports.

The department also expects to continue implementing the local revenue enhancement plan in order to increase the locally generated revenue and also mentor the LLGs in Financial Management/ best practices in revenue mobilisation.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 549 Rakai District

Workplan 2: Finance

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Prolonged Cattle quarantine

The District has experienced MFD this led to cattle quarantine yet most of local revenues are generated from cattle markets hence no revenue is expected to be collected from these sources as thus it will lead to low local revenue generation at all levels.

2. Delay in sale of Mutukula plots

The process of disposing off Mutukula land has been too slow and this has affected the anticipated revenues from this sale yet the District expected to collect about 80%.

3. Lack of Transport

The department has no means of transport and this makes it had to reach out to LLGs

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,072,415	1,021,371	877,411
Multi-Sectoral Transfers to LLGs	262,109	0	
Conditional transfers to Councillors allowances and E:	142,200	142,200	151,440
Conditional transfers to DSC Operational Costs	63,751	63,752	76,615
Conditional transfers to Salary and Gratuity for LG ele	182,520	176,920	182,520
District Unconditional Grant - Non Wage	199,295	361,699	133,196
Conditional Grant to PAF monitoring	12,477	11,479	14,000
Locally Raised Revenues	158,542	213,801	268,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	7,922	0	
Locally Raised Revenues	7,627	0	
Unspent balances – Locally Raised Revenues	295	0	
Total Revenues	1,080,337	1,021,371	877,411
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,072,415	1,021,320	877,411
Wage	167,580	181,043	205,920
Non Wage	904,835	840,277	671,491
<i>Development Expenditure</i>	7,922	0	0
Domestic Development	7,922	0	0
Donor Development	0	0	0
Total Expenditure	1,080,337	1,021,320	877,411

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, statutory Bodies expects to receive revenue of UGX 877,411,000/= as compared to UGX 1,080,337,000/= budgeted for in FY 2012/13 and this will be directed on recurrent expenditure only. The department expects to receive money from locally generated revenue which constitutes the highest portion with UGX 268,120,000 and conditional grant to PAF monitoring will take the least portion of UGX 14,000,000. Despite of revenue increment expectation, the sector experienced an overall decline in revenue. The decline attributed to decrease in District

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

unconditional grant allocated to the department and shifting of multi-sectoral transfer to LLGs to Administration department. In the FY 20012/2013, the Approved Annual Budget for the Department was UGX 1,080,337,000. By end of the fourth quarter the cumulative expenditure was UGX 1,021,320,000 out of the total revenue of UGX 1,021,371,000 received. This is 95% of the total revenue realized against 100% of the total expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	45	200
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	46	2	23
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	1,080,337	621,428	877,411
Cost of Workplan (US\$ '000):	1,080,337	621,428	877,411

Planned Outputs for 2013/14

DSC- 60 meetings were held. PAC- 48 meetings were held to review Auditor Generals reports, 4 quarterly visits were made and reports produced. DCC- 1 procurement plan produced as planned. LB- 4 land board meetings held and 2 quarterly field visits made as per output target. 6 district council meetings held and 6 standing committee meetings held as planned. Recruitment of new staff from which minutes will be produced and staff appointed to their respective posts.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Low allowances for District concillors

The council Department faced a challenge of low allowances, given the 20% statutory limit, compared to the ever increasing cost of living and raising inflation

2. Hiring of Transport means

All statutory bodies lacked vehicles which led to hiring of vehicles for usage during field visits this was unsustainable and costly.

3. Price fluctuations.

The changes in prices of fuel at times curtailed the activities of the Statutory bodies as the fuel budgeted for did not meet the set targets.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	186,936	236,596	725,090
NAADS (Districts) - Wage		0	404,835

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	56,831	126,291	56,738
District Unconditional Grant - Non Wage		0	21,617
Other Transfers from Central Government		0	119,027
Locally Raised Revenues	19,800	0	
Conditional Grant to Agric. Ext Salaries	110,305	110,305	122,873
Development Revenues	2,006,102	1,870,308	1,624,314
Conditional transfers to Production and Marketing	69,460	0	69,352
Donor Funding	10,000	0	10,000
Conditional Grant for NAADS	1,909,427	1,865,868	1,534,165
Unspent balances - donor	4,419	4,440	
Locally Raised Revenues	12,796	0	10,796
Total Revenues	2,193,039	2,106,904	2,349,404
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	186,936	236,477	725,093
Wage	110,305	110,305	646,735
Non Wage	76,631	126,172	78,358
Development Expenditure	2,006,102	1,750,555	1,624,311
Domestic Development	1,996,102	1746114.811	1,614,311
Donor Development	10,000	4,440	10,000
Total Expenditure	2,193,039	1,987,031	2,349,404

Department Revenue and Expenditure Allocations Plans for 2013/14

The production and marketing sector expect to receive a total revenue of UGX 2,349,404,000 in the FY2013/14 as compared to UGX 2,193,039,000/= budgeted for in FY2012/13. The increase is attributed to allocation of district unconditional grant to the department, increase in conditional grant to Agric Ext. salaries and unspent balance of shs.119,027,000 meant for NAADS Coordinators Salaries for June which was captured in the system but the funds had not reached the District Account by the closure of the financial year and the increase on wages for NAADS coordinators. The money will be spent to alleviate poverty and increase incomes of our communities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3089	3027	3089
No. of functional Sub County Farmer Forums	22	22	22
No. of farmers accessing advisory services	20000	34775	
No. of farmer advisory demonstration workshops	264	52	
No. of farmers receiving Agriculture inputs	10400	3020	
Function Cost (US\$ '000)	1,922,224	1,705,832	2,078,713
Function: 0182 District Production Services			
No. of livestock vaccinated	600000	345115	550000
No. of livestock by type undertaken in the slaughter slabs	9300	4360	9300
Quantity of fish harvested	4000000	3938866	4000000
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	15	5	15
No. of tsetse traps deployed and maintained	120	148	60
Function Cost (US\$ '000)	265,815	167,401	265,691
Function: 0183 District Commercial Services			

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised	36	25	36
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed	NO	NO	
Function Cost (US\$ '000)	5,000	2,600	5,000
Cost of Workplan (US\$ '000):	2,193,039	1,875,832	2,349,404

Planned Outputs for 2013/14

550,000 heads of livestock vaccinated; 4 grounded production vehicles restored to running condition; 4, 000,000 kg of fish inspected and certified for the market; 12 demos on control of CWD, BBW and CTB; 16 community barazas held on control of BBW, CWD and CTB; 264 supervisory visits to LLGs; 12 staff planning and review meetings held; 500,000 litres of milk inspected; movement of 10000 heads of cattle monitored at Q points; 60 traps deployed in tsetse surveillance; 20 coffee nurseries inspected and certified; 20,000 coffee seedlings raised from DATIC nursery; auditing and mentoring of 48 SACCOs carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

Inadequate field transport e.g. the sector has got very old fleet of vehicles and NAADs vehicle had an accident. This makes it had to inspect and monitor programmes timely.

2. Difficulty in NAADS co-funding, both farmers and LLGs

Co-financing of NAADS project by both the famers and LLGs, this will greatly affected the budget implementation as thus causing under achievements in some of the key areas.

3. Outbreak of diseases

The outbreak of economically important pests and diseases for instance coffee twig, borers, BBW, CWD and FMD these will greatly affect the economic out of agricultural products as thus affecting the budget performance.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,399,614	5,751,329	6,091,593
Other Transfers from Central Government		20,374	
Conditional Grant to PHC- Non wage	238,343	238,343	238,343
Conditional Grant to PHC Salaries	4,654,122	5,112,838	5,470,298
District Unconditional Grant - Non Wage	6,600	2,421	6,600
Multi-Sectoral Transfers to LLGs	123,197	0	
Conditional Grant to NGO Hospitals	171,025	171,025	171,025
Conditional Grant to District Hospitals	206,328	206,328	205,328
<i>Development Revenues</i>	843,762	387,297	1,126,222

Vote: 549 Rakai District

Workplan 5: Health

Unspent balances – Conditional Grants	205	0	
Donor Funding	410,000	199,630	770,000
LGMSD (Former LGDP)	93,000	52,263	43,493
Locally Raised Revenues	100,000	0	100,000
Multi-Sectoral Transfers to LLGs	27,568	0	
Unspent balances - donor	274	0	
Conditional Grant to PHC - development	212,715	135,405	212,729
Total Revenues	6,243,377	6,138,626	7,217,815

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,399,614	5,750,737	6,091,593
Wage	4,676,539	5,112,839	5,470,298
Non Wage	723,075	637,898	621,295
<i>Development Expenditure</i>	843,762	386,908	1,126,222
Domestic Development	433,762	187,667.386	356,222
Donor Development	410,000	199,241	770,000
Total Expenditure	6,243,377	6,137,645	7,217,815

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the department expects to receive total revenue of UGX. 6,091,593,000 for recurrent revenue which will be spent on PHC wages and recurrent non wage and UGX. 1,126,222,000 for development revenue under PHC, DONORS and LGMSDP which will be spent on domestic development for construction of Health staff houses, Renovation of OPD, Procurement of Motor-cycles for lower health units, Supply and Installation of water tanks to Health Centre's and Supply of mattresses to Health Centre's. There has been an increase in budget for FY 2013/2014 of UGX 7,217,815,000 as compared to UGX.6,243,377,000 for FY 2012/2013 budget. The increment is attributed to increases in IPF for PHC wage and Donor funded projects from UGX. 410,000,000 to UGX. 770,000,000. In the FY 20012/2013, the Approved Annual Budget for the Health Department was UGX 6,243,377,000. By end of the fourth quarter the cumulative expenditure was UGX 6,137,645,000 out of the total revenue of UGX 6,138,626,000 received. This is 98% of the total revenue realized against 100% of the total expenditure. The good performance was due increase in conditional grant to PHC salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 549 Rakai District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	756000000	290400000	400000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	290400000	
%age of approved posts filled with trained health workers	72	72	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4700	7428	10000
No. and proportion of deliveries in the District/General hospitals	3200	4336	9000
Number of total outpatients that visited the District/ General Hospital(s).	110000	45920	10000
Number of outpatients that visited the NGO Basic health facilities	63450	64959	90000
Number of inpatients that visited the NGO Basic health facilities	2400	11497	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	1579	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2836	3000
Number of trained health workers in health centers	0	0	823
No. of trained health related training sessions held.	0	2	6
Number of outpatients that visited the Govt. health facilities.	435600	357659	400000
Number of inpatients that visited the Govt. health facilities.	3700	8071	12000
No. and proportion of deliveries conducted in the Govt. health facilities	5830	3763	5000
%age of approved posts filled with qualified health workers	65	65	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	70	62
No. of children immunized with Pentavalent vaccine	1500	11122	16000
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	3	1	1
No of staff houses rehabilitated	1	0	1
No of maternity wards rehabilitated	1	0	0
No of OPD and other wards constructed	2	1	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	0	0	30000000
Function Cost (US\$ '000)	6,243,376	4,442,960	7,217,816
Cost of Workplan (US\$ '000):	6,243,376	4,442,960	7,217,816

Planned Outputs for 2013/14

Renovation of Kakuuto HCIV OPD, OPD at Lukerere H/CII and Kasankala HCII, Procurement of Four (4) motor-cycles for HCIII's, Supply and Installation of water tanks to Health Centres, Extension of Lwankoni H/CIII Laboratory space and Supply of mattresses to Health Centres

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Rakai Health Sciences Programm will organise centrally funded workshops with Health workers in PMTCT service

Vote: 549 Rakai District

Workplan 5: Health

delivery.

Stop Malaria, THETA, World Vision will facilitate the training of HWs in the district in focus programme areas

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of accommodation for health staff

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to rent outside the hospital and it becomes hard when handling emergencies at night since it is very risky to their lives.

2. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services.

Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Maternal and Childhood Illness (IMCI).

3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 10 years.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,110,155	16,889,281	19,147,596
Other Transfers from Central Government	17,280	17,751	18,000
Conditional Grant to Primary Salaries	10,683,114	10,683,114	11,685,176
Conditional Grant to Primary Education	853,850	853,850	809,656
Conditional Grant to Secondary Salaries	2,581,473	2,581,474	3,618,365
Conditional Grant to Tertiary Salaries	212,785	338,442	480,547
Conditional transfers to School Inspection Grant	39,864	39,864	43,550
District Unconditional Grant - Non Wage	46,400	16,500	25,000
Multi-Sectoral Transfers to LLGs	41,160	0	
Locally Raised Revenues	27,400	14,944	27,800
Conditional Grant to Secondary Education	2,025,940	2,025,940	2,041,570
Conditional Transfers for Wage Technical Institutes	149,727	0	0
Conditional Transfers for Wage Community Polytechnic	113,535	0	0
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	141,750
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Non Wage Community Polytechnic	42,773	42,773	98,195
<i>Development Revenues</i>	800,467	530,541	900,869
Unspent balances – Conditional Grants	16,052	16,852	
LGMSD (Former LGDP)	60,000	87,595	111,000
Multi-Sectoral Transfers to LLGs	63,714	0	
Conditional Grant to SFG	592,701	382,106	552,869
Construction of Secondary Schools	68,000	43,988	237,000

Vote: 549 Rakai District

Workplan 6: Education

Total Revenues	17,910,622	17,419,822	20,048,465
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>17,110,155</i>	<i>16,889,280</i>	<i>19,147,596</i>
Wage	13,866,447	13,524,198	15,784,087
Non Wage	3,243,708	3,365,083	3,363,509
<i>Development Expenditure</i>	<i>800,467</i>	<i>525,904</i>	<i>900,869</i>
Domestic Development	800,467	525,904.313	900,869
Donor Development	0	0	0
Total Expenditure	17,910,622	17,415,185	20,048,465

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the education sector expects to receive total revenue of UGX. 20,048,465,000. The department expects to receive UGX.19,147,596,000 for recurrent revenue which will be spent on wages and recurrent non wage and development revenue of UGX. 900,869,000 under SFG and LGMSDP which will be spent on domestic development for construction of lined pit latrines, classroom blocks, teacher's staff houses and Construction of Secondary Schools. There has been an increase in budget for FY 2013/2014 of UGX 20,048,465,000 as compared to UGX.17, 910,622,000 for FY 2012/2013 budget. The increment is attributed to increases on wages for teachers and domestic development for construction of secondary schools and LGMSDP funds. In the FY 2012/2013, the Approved Annual Budget for the Education Department was UGX 17,910,622,000. By end of the fourth quarter the cumulative expenditure was UGX 17,415,185,000 out of the total revenue of UGX 17,419,822,000 received. This is 99% of the total revenue realized against 100% of the total expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2600	2653	2653
No. of qualified primary teachers	2600	2653	2653
No. of pupils enrolled in UPE	117037	116547	130000
No. of student drop-outs	770	200	300
No. of Students passing in grade one	8030	893	
No. of pupils sitting PLE	8030	8006	9000
No. of classrooms constructed in UPE	12	7	3
No. of latrine stances constructed	50	30	50
No. of teacher houses constructed	4	2	2
Function Cost (US\$ '000)	12,310,591	9,146,381	13,158,701
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	412	412	420
No. of classrooms constructed in USE	2	4	1
Function Cost (US\$ '000)	4,674,963	3,988,103	5,896,934
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	44	44	44
Function Cost (US\$ '000)	811,404	451,253	878,479
Function: 0784 Education & Sports Management and Inspection			

Vote: 549 Rakai District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	234	234	234
No. of secondary schools inspected in quarter	0	22	0
No. of tertiary institutions inspected in quarter	0	3	0
No. of inspection reports provided to Council	4	3	6
Function Cost (US\$ '000)	113,664	74,517	114,351
Cost of Workplan (US\$ '000):	17,910,622	13,660,255	20,048,465

Planned Outputs for 2013/14

Construction of 4 classroom blocks at Buyamba C.U.

Construction of 5 Stance Line Pitlatrine at Kanyogoga P/S, Kirinda P/S, Kyabigondo P/S, Bulinda P/S, Kabuwoko Hill P/S, Byerima P/S, Edwina P/S, Kagologolo P/S, Kirangira P/S and Lutunga P/S, Kyalugaba P/S, Mbirizi P/S, Bisanje P/S and Nalubira P/S

Construction of 4 class teachers houses at Rwensinga P/S and Kampangi P/S..

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

construction lined pit latrines and classroom blocks in Lwammaggwa and Kiziba Sub-Counties under World Vision-Kooki.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of incentives to hard to reach areas

Lack of incentives to hard to reach areas especially in sub-counties of Kiziba, Kyalulangira, Lwamaggwa, Kyebe and Kacheera.

2. Neglected Roles.

Neglected roles by all stake holders, ie Parents roles, Pupils absenteeism, absenteeism by teachers and inadequate supervision and monitoring due to limited resources.

3. Break down of Vehicle and retention of teachers

The Education department has no sound vehicle. All vehicles are down, very old and almost beyond repair.

The retention of teachers in some Sub-Counties is a challenge. The causes are mainly remoteness and accommodation.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,099,235	1,470,329	1,907,104
Other Transfers from Central Government	701,000	1,405,734	755,799
Multi-Sectoral Transfers to LLGs	1,324,017	0	1,079,087
District Unconditional Grant - Non Wage	74,218	64,595	72,218
<i>Development Revenues</i>	659,465	247,668	555,200
Unspent balances - donor	1,649	0	
Multi-Sectoral Transfers to LLGs	256,206	0	
Locally Raised Revenues	401,610	17,120	539,600
LGMSD (Former LGDP)		230,548	

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Donor Funding		0	15,600
Total Revenues	2,758,700	1,717,997	2,462,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,099,235	1,449,606	1,907,104
Wage		0	0
Non Wage	2,099,235	1,449,606	1,907,104
<i>Development Expenditure</i>	659,465	247,668	555,200
Domestic Development	659,465	247,668.217	539,600
Donor Development	0	0	15,600
Total Expenditure	2,758,700	1,697,274	2,462,304

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the roads and Engineering sub sector will receive a total revenue of UGX 2,462,304,000. The development programs will be met at an expected cost of UGX 555,200,000 under Local Revenue and Donor funding. The recurrent expenditure under other central Government and District unconditional grant will be UGX 1,907,104,000 which will be spent as per the work plan. There has been an decline in budgetary allocation for FY 2013/2014 of UGX 2,462,304,000 as compared to UGX 2,758,700,000 for FY 2012/2013 budget. The decline is attributed to decrease in IPF for Multi-sectoral transfer to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	519	519	519
Length in Km of District roads periodically maintained	519	0	519
Length in Km. of rural roads constructed	539	0	0
Function Cost (UShs '000)	2,340,872	1,309,856	1,849,113
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	0	2
Function Cost (UShs '000)	417,828	65,670	613,191
Cost of Workplan (UShs '000):	2,758,700	1,375,527	2,462,304

Planned Outputs for 2013/14

During FY 2013/14 the District will under take Routine maintainance of 519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The central Government Roads are under construction i.e Lumbugu-Lwamaggwa-Lyantonde and Byakabanda-Kibale-Kamuli- Ntatamukye Rd.

(iv) The three biggest challenges faced by the department in improving local government services

1. Increase in fuel Prices

The ever increasing prices in fuel has made the construction works very expensive and yet funding has almost remained constant for the past 2 FYs.

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

2. Absent of other Funders of District Roads

The District entirely depend on funding from URF to maintain its 519.2km feeder roads, such funding is inadequate leaving some roads in poor state.

3. Climatic changes

The changes in weather patterns has made both routine maintenance and period maintenance had as most of the roads have been washed away by the rains.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	201,445	102,910	108,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	81,910	81,910	86,000
Multi-Sectoral Transfers to LLGs	98,535	0	
<i>Development Revenues</i>	726,783	439,821	719,720
Conditional transfer for Rural Water	679,221	438,326	683,220
Unspent balances – Conditional Grants	466	0	
Multi-Sectoral Transfers to LLGs	3,096	0	
LGMSD (Former LGDP)	44,000	1,495	36,500
Total Revenues	928,228	542,731	827,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	201,445	102,901	108,000
Wage		0	0
Non Wage	201,445	102,901	108,000
<i>Development Expenditure</i>	726,783	439,821	719,720
Domestic Development	726,783	439,821.1156	719,720
Donor Development	0	0	0
Total Expenditure	928,228	542,722	827,720

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the water sub sector will receive a total revenue of UGX 827,720,000. The development programs will be met at an expected cost of UGX 719,720,000 under Rural Water grant and LGMSDP for Construction of 1 shallow well, 1 water borne toilet, 113, 10cu.m Ferro cement tanks, repair of 35 boreholes, Survey and Drilling of 6 boreholes and organization of water meetings with the stakeholders for better service delivery to the community.. The recurrent expenditure under Sanitation grant and Conditional grant to Urban Water will receive UGX 108,000,000 which will be spent as per the work plan. There has been a decline in budget for FY 2013/2014 of UGX 827,720,000 as compared to UGX 928,228,000 for FY 2012/2013 budget. The decline was attributed to shifting of multi-sectoral transfers of LLGs to Administration department. By end of the fourth quarter the cumulative expenditure was UGX 542,722,000 out of the total revenue of UGX 542,731,000 received. This is 58% of the total revenue realized. The poor performance was due to budgetary cuts on conditional grant to rural water experienced in the fourth quarter of FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by End June	Approved Budget and Planned

Vote: 549 Rakai District

Workplan 7b: Water

	outputs	End June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	115	105	115
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water and Sanitation promotional events undertaken	51	59	51
No. of water user committees formed.	15	0	15
No. Of Water User Committee members trained	0	0	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	0	14
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2	5
No. of deep boreholes drilled (hand pump, motorised)	30	18	9
No. of deep boreholes rehabilitated	0	0	21
Function Cost (US\$ '000)	846,318	359,973	741,720
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	81,910	57,231	86,000
Cost of Workplan (US\$ '000):	928,228	417,204	827,720

Planned Outputs for 2013/14

Construction of 1shallow well,1water borne toilet, 113, 10cu.m Ferrocement tanks, repair of 35 boreholes and organisation of water meetings with the stakeholders for better service delivery to the community.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

During F/Y 2013/14, 17, 10cum Ferro cement tanks will be constructed under LGMSDP and provision of water tanks to schools in Kiziba Sub-County under World Vision-Kooki

(iv) The three biggest challenges faced by the department in improving local government services

1. Drought

Rakai District being a cattle corridor, it is seriously affected by prolonged droughts that production in terms of farming and livestock keeping.

2. lack of spareparts outlets

Lack of spareparts affects the functionality of water sources thus, limiting accessibility to safewater

3. Prices in materials

The prices in materials has made the construction works very expensive.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 549 Rakai District

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,447	16,384	74,349
Multi-Sectoral Transfers to LLGs	18,416	0	
District Unconditional Grant - Non Wage	32,454	6,808	64,772
Conditional Grant to District Natural Res. - Wetlands	9,577	9,576	9,577
<i>Development Revenues</i>	610,068	2,885	617,000
Unspent balances – Locally Raised Revenues	26	0	
Unspent balances - donor	42	0	
LGMSD (Former LGDP)	10,000	2,885	17,000
Donor Funding	600,000	0	600,000
Total Revenues	670,515	19,269	691,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,447	15,965	74,349
Wage		0	0
Non Wage	60,447	15,965	74,349
<i>Development Expenditure</i>	610,068	2,885	617,000
Domestic Development	10,068	2885	17,000
Donor Development	600,000	0	600,000
Total Expenditure	670,515	18,850	691,349

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue expected for the department in the FY 2013/2014 is UGX 691,349,000 of which UGX 74,349,000 is for recurrent expenditure under unconditional grant and conditional grant to Natural Resources department and UGX 617, 000,000 for capital development expenditure under LGMSDP and LVEMP II project. Though there has been an increase in budget for FY 2013/2014 of UGX 691,349,000 as compared to UGX.670,515,000 for FY 2012/2013 budget. The sector is not performing as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implementation of activities in the sector. By end of fourth quarter of FY 2012/2013 the Natural resources department received total revenue of UGX 19,269,000 against a total budget of UGX 670,515,000. This is a 3% performance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	22	0	10000
No. of Wetland Action Plans and regulations developed	2	0	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of monitoring and compliance surveys undertaken	22	8	22
No. of new land disputes settled within FY	40	10	40
Function Cost (US\$ '000)	670,515	16,253	691,349
Cost of Workplan (US\$ '000):	670,515	16,253	691,349

Planned Outputs for 2013/14

LVEMP II project implementation for both strategic and Community Demand Driven Sub projects. Established 2 energy saving stoves in Kanoni P/S and Mayanja P/S; enforcement of wetlands and environment regulations and laws, implementation of Mutukula Town Board structural plan. Production of the district state of environment report 2013/2014FY.

Vote: 549 Rakai District

Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

LVEMPII project implementation for both strategic and Community Demand Driven Sub projects which will cost six hundred million

(iv) The three biggest challenges faced by the department in improving local government services

1. Climate change

Abrupt changes in weather condition that lead to increased droughts and flood conditions.

2. Pests and diseases

There is an increase in new and drug resistant pests and diseases

3. Population increase

There is an increasing trend population figures despite the none elastic natural resources base

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	191,433	106,060	117,978
Multi-Sectoral Transfers to LLGs	77,440	0	
Conditional Grant to Women Youth and Disability Gr:	21,804	21,801	21,804
Conditional transfers to Special Grant for PWDs	45,522	45,522	45,522
District Unconditional Grant - Non Wage	5,001	2,064	12,694
Conditional Grant to Functional Adult Lit	23,904	23,903	23,904
Locally Raised Revenues	11,694	3,700	8,000
Conditional Grant to Community Devt Assistants Non	6,070	6,070	6,055
Other Transfers from Central Government		3,000	
<i>Development Revenues</i>	265,477	193,925	123,365
Unspent balances - donor	3,660	3,598	
Donor Funding	23,000	0	
LGMSD (Former LGDP)	168,673	120,752	123,365
Other Transfers from Central Government	69,850	0	
Unspent balances – Conditional Grants	87	0	
Unspent balances – Locally Raised Revenues	207	0	
Unspent balances – Other Government Transfers		69,575	
Total Revenues	456,910	299,984	241,343
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	191,433	106,922	117,978
Wage	12,392	0	0
Non Wage	179,041	106,922	117,978
<i>Development Expenditure</i>	265,477	192,918	123,365
Domestic Development	238,817	192,918	123,365
Donor Development	26,660	0	0
Total Expenditure	456,910	299,840	241,343

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved work plan for the department in the FY 2013/2014 is UGX 241,343,000 of which UGX117, 978,000 is

Vote: 549 Rakai District

Workplan 9: Community Based Services

for recurrent expenditure under local revenue, conditional grant to the department and UGX123,365,000 for capital development expenditure under LGMSDP-Community Driven Development grant. There has been a decrease in budget for FY 2013/2014 of UGX 241,343,000 as compared to UGX 456,910,000 for FY 2012/2013 budget. The decrease is attributed to budget cut on LGMSDP-Community Driven Development grant and no funding under Donor and other Government transfers in the department. The department received UGX 299,984,000 by end of the fourth quarter against annual approved work plan of UGX 456,910,000 in the FY 2012/2013. This is 65% performance. The Cumulative expenditure by end of fourth quarter was UGX 299,840,000 out of the total revenue received of UGX 299,984,000. This is 100% revenue performance against cumulative release by end of the fourth quarter. The poor performance was due to budgetary cuts on CDD grant under LGMSDP experienced in the fourth quarter of FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	6	
No. of Active Community Development Workers	22	22	
No. FAL Learners Trained	8	3	
No. of children cases (Juveniles) handled and settled	0	0	2
No. of Youth councils supported	4	2	
No. of assisted aids supplied to disabled and elderly community	15	12	1
No. of women councils supported	6	4	
Function Cost (US\$ '000)	456,910	257,366	241,343
Cost of Workplan (US\$ '000):	456,910	257,366	241,343

Planned Outputs for 2013/14

90 Community groups accessed the grant.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Many Groups

Little coverage of beneficiary groups and LLGs under Community Driven Development grant

2. Little funds

Funds allocation under conditional grants for Women, Youth and PWDs is not sufficient to cater for the demands

3. None

N/A

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 549 Rakai District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,085	20,346	44,190
Multi-Sectoral Transfers to LLGs	29,945	0	
Locally Raised Revenues	24,000	6,088	19,000
District Unconditional Grant - Non Wage		0	10,000
Conditional Grant to PAF monitoring	14,140	14,258	15,190
<i>Development Revenues</i>	78,054	98,327	339,939
Unspent balances – Conditional Grants	13	0	
Multi-Sectoral Transfers to LLGs	12,253	0	287,852
Locally Raised Revenues	11,003	16,100	
LGMSD (Former LGDP)	41,307	82,227	52,087
District Unconditional Grant - Non Wage	13,478	0	
Total Revenues	146,139	118,673	384,129
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,085	20,346	44,190
Wage		0	0
Non Wage	68,085	20,346	44,190
<i>Development Expenditure</i>	78,054	98,219	339,939
Domestic Development	78,054	98219.084	339,939
Donor Development	0	0	0
Total Expenditure	146,139	118,565	384,129

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue expected for the department in the FY 2013/2014 is Shs. 384,129,000 of which Shs. 44,190,000 is for recurrent expenditure under local revenue, unconditional grant and PAF grant and Shs.339,939,000 for capital development expenditure under LGMSDP transfers to LLGs ,5% Monitoring, 5% Re-tooling,5% Investments and Other Government transfers. There has been an increase in budget allocation for FY 2013/2014 of UGX 384,129,000 as compared to UGX 146,139,000 for FY 2012/2013 budget. The increment is attributed to increases on the allocation of Multi-Sectoral Transfer to LLGs this financial year from UGX 12,253,000 to UGX 287,852,0000. In the FY 2012/2013 the Approved Annual Budget for the unit was UGX 146,139,000. By end of the fourth quarter the cumulative expenditure was UGX 118,565,000 out of the total revenue of UGX 118,673,000 received. This is 81% of the total revenue realized against 100% of the total expenditure.The poor performance was due to budgetary cuts on LGMSDP grant experienced in the fourth quarter of FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	146,139	84,174	384,129
Cost of Workplan (US\$ '000):	146,139	84,174	384,129

Planned Outputs for 2013/14

The unit has mentored/supported the District and 22 LLGs in development planning issues.The unit has supported the in compilation of Budget Framework Paper(BFP), the District Budget,District Development Plan(DDP) and District

Vote: 549 Rakai District

Workplan 10: Planning

workplan. The unit has facilitated the Technical services and Procurement unit in preparation of Bid documents for the District and 22 LLGs. The unit has disbursed funds and communicated IPFs to 22 LLGs and Community Services. The unit monitored the performance and implementation of the District and 21 LLGs projects, Carried out Internal Assessment of District and LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Unit plans to integrate all the NGO, Donors and Central Government into the 5 year Development Plan and improve on participatory planning at all levels.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of resources to support population activities and data collection

The unit lack resources to support to population activities and data collection. The officers are not actually delivering any tangible regarding their job description. There is a need for a special grant being allocated to them.

2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

3. Lack of transport

The unit lacks any form of transport to carryout its mandate

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,511	42,063	63,123
Multi-Sectoral Transfers to LLGs	47,388	0	
Locally Raised Revenues	9,799	2,000	19,705
District Unconditional Grant - Non Wage	48,324	36,063	35,418
Conditional Grant to PAF monitoring	4,000	4,000	8,000
Total Revenues	109,511	42,063	63,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,511	42,063	63,123
Wage	35,588	0	0
Non Wage	73,923	42,063	63,123
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	109,511	42,063	63,123

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue expected for the department in the FY 2013/2014 is Shs.63,123,000 for recurrent expenditure under local revenue, unconditional grant and PAF grant. There has been a decline in budget for FY 2013/2014 of UGX 63,123,000 as compared to UGX.109,511,000 for FY 2012/2013 budget. The decline is due to budget allocation attributed to major source of funding is locally generated revenue which is not forthcoming. In the FY 2012/2013 the Approved Annual Budget for the unit was UGX 109,511,000. By end of the fourth quarter the cumulative revenue realisation was UGX 42,063,000. This is 38% of the total revenue realized. The money allocated to the section is not sufficient compared to the workload and field visits required.

Vote: 549 Rakai District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
<i>Function Cost (UShs '000)</i>	47,388	0	0
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2012	30/04/2013	31/10/2013
<i>Function Cost (UShs '000)</i>	109,511	29,756	63,123
Cost of Workplan (UShs '000):	156,899	29,756	63,123

Planned Outputs for 2013/14

4quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Stutory bodies, Finance, Planning and Audit, Management support services,Natural Resources and 19LLGs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

none

(iv) The three biggest challenges faced by the department in improving local government services

1. little funding

The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forth coming.

2. none

none

3. none

none

Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate. Cross border meetings funded to promote security & E.A Cooperation. Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid	Facilitated valuation of Mutukuula plots and date base up date Facilitated CAO to receive District road units in Kampala Honoraria allowance for former PAS paid CAO travelled to Kampala to collect number plates for the new vehicles CAO travelled to Kampala to Ministry of local Government on official duties CAO travelled to Kampala to Ministry of Public Service on official duties CAO attended ULGA meeting CAO travelled to Kampala to IGGs Office	2 Town Boards facilitated to execute their mandate. Cross border and District Security meetings funded to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid Quarterly intergrity committee meetings held Monitored and supervised the Health units and LLGs CAO travelled abroad on official duties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	196,693	<i>Non Wage Rec't:</i>	106,197	<i>Non Wage Rec't:</i>	180,129
<i>Domestic Dev't</i>	4,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,943	Total	106,197	Total	180,129

Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports	Paid staff salaries, prepared and submitted staff pay change reports to Ministry of Public Service	Paid staff salaries, prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee
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<i>Wage Rec't:</i>	1,678,296	<i>Wage Rec't:</i>	1,754,471	<i>Wage Rec't:</i>	1,745,428
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	10,742	<i>Non Wage Rec't:</i>	37,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,687,296	Total	1,765,213	Total	1,782,991

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors, departmental and Section heads in financial management for non-financial managers (Budgeting, Accounting and Audit) Trained 22 LLGs in Financial Management (Internal Control/Audit) Trained Head teachers in performance management Trained staff in sign language)	1 (Trained District Councillors in Financial Management Inducted all newly recruited staff at District level)	4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Availability and implementation of LG capacity building policy and plan () YES (There is availability of implementation of LG capacity policy and plan in place.) Yes (Availability and implemented capacity building policy and plan)

Non Standard Outputs: 5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities 4 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	5,541	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,276	<i>Domestic Dev't</i>	51,064	<i>Domestic Dev't</i>	52,485
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,276	Total	56,605	Total	52,485

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled () 65 (There are 65% LG established posts.) 75 (75% of LG posts established and filled)

Non Standard Outputs: 22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement. 22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,512	<i>Non Wage Rec't:</i>	48,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	6,512	Total	48,720

Output: Public Information Dissemination

Non Standard Outputs: Revived and subscribed for the District internet and website. Publicized information. Placed advertisements & announcements in Newspapers. Organised National and District functions. Revived the District website. Publicized information. Placed announcements and procured Newspapers. Publicized District information. Placed District advertisements & announcements in Newspapers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	4,871	<i>Non Wage Rec't:</i>	10,047
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,720	Total	4,871	Total	10,047

Output: Office Support services

Non Standard Outputs: Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office imprest. Provided for general printing of office stationery and purchase of stationery. Provided for office stationary. Provided for minor repair of CAO's computer. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the office imprest.

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,196	<i>Non Wage Rec't:</i>	5,563	<i>Non Wage Rec't:</i>	17,196
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,196	Total	5,563	Total	17,196

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)		4 (4 Asstes and Facilities management monitored reports generated)	
No. of monitoring visits conducted	()	0 (N/A)		4 (4Quarterly monitoring visits conducted)	
Non Standard Outputs:	All District movable and immovable assets kept in good condition.	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,202	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,202	Total	0	Total	10,202

Output: Records Management

Non Standard Outputs:	Paid transport and currier services. Paid allowances to staff.	Procured stationary		Paid transport and currier services. Paid allowances to staff	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,202	<i>Non Wage Rec't:</i>	1,144	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,202	Total	1,144	Total	5,600

Output: Information collection and management

Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Procurement Services

Non Standard Outputs:	Procured Notice Board for procurement unit, Paid stationery and advertised for procuments for works and services.	Paid stationery,submitted Quarterly reports to PPDA and placed advert for prequalification for sale of Mutuukula plots.		Procured stationery and advertised for procuments for works and services.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,519	<i>Non Wage Rec't:</i>	19,357	<i>Non Wage Rec't:</i>	14,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,519	Total	19,357	Total	18,769

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	760,195
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	760,195

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	148,114	Wage Rec't:	196,887	Wage Rec't:	0
Non Wage Rec't:	403,769	Non Wage Rec't:	563,489	Non Wage Rec't:	558,915
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	551,883	Total	760,377	Total	558,915

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/09/2012 (The Annual Performance Report was submitted to the MFPED on 15/ 09 / 2012 and to the MFPED on 22/ 01 / 2013 and respective line ministries.)	22/01/2013 (The Annual Performance Report was submitted to the MFPED on 22/ 01 / 2013 and respective line ministries.)	15/09/2013 (The Annual Performance Report was submitted to the MFPED on 15/ 09 / 2013 and respective line ministries.)
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Non Standard Outputs:

Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items
Performance Reports, Monthly Financial statements and declaration of monthly releases	Performance Reports, Monthly Financial statements and declaration of monthly releases	Performance Reports, Monthly Financial statements and declaration of monthly releases
Board of Survey report produced and recommendations implimented	Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds.	Board of Survey report produced and recommendations implimented
Assets register updated.	Mentored 19 LLGs in preparation of Final Accounts for FY 2011/2012	Assets register updated.
Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds.	Supervised 19LLGs in financial management	Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds.
Mentored 19 LLGs in preparation of Final Accounts for FY 2010/2011	Paid unpaid bills	Mentored 19 LLGs in preparation of Final Accounts for FY 2012/2013
Paid unpaid bills	Procured Cash books, Votebooks, Abtracts,	Paid unpaid bills
Procured Cash books, Votebooks, Abtracts,	Paid gratuities,	Procured Cash books, Votebooks, Abtracts,
Paid gratuities,	Revived Finance department internet	Paid gratuities,
Revived Finance department internet	Paid un paid bills	Revived Finance department internet
Paid un paid bills	Paid suppliers for stationery	Paid suppliers for stationery, staff faciliteted in terms of allowances, fuel and LLGs mentored in financial management.
Paid suppliers for stationery		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	140,085	Non Wage Rec't:	74,107	Non Wage Rec't:	122,683
Domestic Dev't	11,224	Domestic Dev't	0	Domestic Dev't	0

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	151,309	<i>Total</i>	74,107	<i>Total</i>	122,683

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1917474000 (The value of other local revenue collected is 1,917,474,000/= From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	1029232176 (The value of other local revenue collected is 1,029,232,176/=From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	1963953000 (Shs. 1,963,953,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of LG service tax collection	156852000 (The value of local service tax collected was shs.156,852,000 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.)	168225413 (The value of local service tax collected in third quarter is shs 168,225,413 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.)	96000000 (Shs.96,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
Value of Hotel Tax Collected	9800000 (The value of Hotel tax collected was shs.9,800,000 = and it's expected to be collected from the 2 town councils of Kyotera and Kalisizo respectively.)	3255000 (The value of Hotel tax collected was shs.3,255,000 = and it's expected to be collected from Kyotera town council during the course of the quarter)	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business communities. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications at the District, technical evaluation committee to evaluate application bids at the District. Awarded tenders to reveue collectors at the District.	ollected data for revenue from LLGs Local revenue mobilised in LLGs Prepared monthly financial statements Carried out regular inspection of revenue collection points.	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,065	<i>Non Wage Rec't:</i>	46,047	<i>Non Wage Rec't:</i>	73,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	46,065	<i>Total</i>	46,047	<i>Total</i>	73,301

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at the District Budget conference held and attended by all district stakeholders IPFs and budget call circular issued to respective departments detailing responsible centers.	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at Lukiiko Hall-Rakai District Headquarter)	30/08/2013 (Annual workplan approved by the District Council on 30/08/2013 at the District Council held at Rakai Lukiiko Hall)
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Budget presented to TPC and DEC.
Draft budgets compiled by budget desk and presented to council)

Date for presenting draft Budget and Annual workplan to the Council	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the Council on 21/06/2011, the budget was presented for consideration and referred to the respective standing committees for scrutiny and recommendations for approval.)	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2012 at Lukiiko Hall-Rakai District Headquarter)	27/06/2013 (The Draft Budget estimates and Annual workplan were presented before the Council on 27/06/2013)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPEP.	Budget performance report prepared and submitted to MFPEP. Conference held at Rakai-DATIC prepared and Submitted to MFPEP Supported LLGs in Budgeting process	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPEP.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,300	<i>Non Wage Rec't:</i>	44,425	<i>Non Wage Rec't:</i>	53,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,300	Total	44,425	Total	53,300

Output: LG Expenditure management Services

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement processes Submitted accountabilities and reports to various stakeholders	Enforced accountabilities at Departmental and LLG level, Monitored votes and control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement processes Submitted accountabilities and reports to various stakeholders Supervised LLGs in financial management Collected financial reports from LLGs Produced financial statements Paid death gratuity and procured stationary	Enforced accountabilities at Departmental and LLG level, Monitored votes and control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement processes Submitted accountabilities and reports to various stakeholders		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,724	<i>Non Wage Rec't:</i>	30,663	<i>Non Wage Rec't:</i>	26,324
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,224	<i>Total</i>	31,163	<i>Total</i>	26,324

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (The Annual Final Accounts were submitted to the Auditor General Masaka on 20/09/2012, Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts.)	28/09/2012 (The Annual Final Accounts for FY 2011/2012 were submitted to the Auditor General Masaka on 28/09/2012 Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts.)	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013, Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended management meeting with Auditor General and TPC. Attended trainings and workshops organised by line ministries.
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended management meeting with Auditor General and TPC. Attended trainings and workshops organised by line ministries.	ollected releases from MFPEP Submitted IFMS users to MFPEP Attended management meeting with Auditor General Consulted with the Desk Officer in charge IFMS at the MFPEP	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor General and TPC. Attended trainings and workshops organised by line ministries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,276	<i>Non Wage Rec't:</i>	24,373	<i>Non Wage Rec't:</i>	38,217
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,276	<i>Total</i>	24,373	<i>Total</i>	38,217

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	65,741	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	375,581
<i>Non Wage Rec't:</i>	320,952	<i>Non Wage Rec't:</i>	142,505	<i>Non Wage Rec't:</i>	209,457
<i>Domestic Dev't</i>	36,669	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	423,362	<i>Total</i>	142,505	<i>Total</i>	585,038

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of reports, paid fuel imprest, paid minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges	Paid office imprest, Paid pledges ,paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid.	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,395	<i>Non Wage Rec't:</i>	46,910	<i>Non Wage Rec't:</i>	196,361
<i>Domestic Dev't</i>	7,922	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,317	Total	46,910	Total	196,361

Output: LG procurement management services

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Submitted nominated members of District Contracts Committee to Secretary to Treasury- MFPEP, Submitted Construction projects above 50 millions to Solicitor General for clearance Advertised, produced Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	5,379	<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	5,379	Total	5,300

Output: LG staff recruitment services

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Recruited 100 primary school teachers and 53 health personnel, Recruited 1 Principal Town Officer, 1 Assistant Town Clerk and 1 Examiner of Accounts for Kyotera T/C. Filled positions advertised by the district (Principal Assistant Secretary, Chief Finance Officer, Wetlands Officer, Community Development Officer, Environment Officer, Committee Clerk, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer and Parish Chiefs). Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level. Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC	Recruited 1 Principal Town Officer, 1 Internal Auditor and 1 Office Supervisor for Kyotera T/C. Recruited 1 Assistant District Health Officer, 2 Assistant Water Engineering Officer, 1 Assistant Roads Engineering Officer and 1 Borehole Maintenance Technician for Rakai District. Confirmed staff in the respective appointments i.e. 7 Education Assistants, 1 Education Officer, 29 Enrolled Nurse, 12 Enrolled Midwife, 12 Enrolled Comprehensive Nurse, 10 Clinical Officer, 7 Medical Lab Technician, 7 Parish Chiefs, 10 Askari, 1 Dispenser, 2 Mortuary Attendant, 12 Nursing Assistant, 1 Senior Assistant Secretary, 1 Senior Law Enforcement Officer, 4 Records Assistant, 1 Records Officer, 2 Community Development Officer, 1 Assistant Fisheries Officer and 1 Medical Social Worker. Confirmed staff post humous in the respective appointments i.e. 1 Assistant Engineering Officer, 1 Sub-County Chief and 3 Education Assistants. Retired 1 Head Teacher GII on medical grounds. Handled and concluded disciplinary cases submitted to the Commission by terminating appointments of 1 Lab Assistant, 1 Askari, 11 Education Assistant and demoted 3 Headteacher GIII. Reprimanded 1 Commercial Officer for Kyotera Town Council. Regularised Appointment for 11 Education Assistant and 2 Porters. Paid salaries to Chairperson DSC. Granted study leave to 1 lab technologists, 1 records officer, 2 Enrolled nurse, 3 Enrolled midwife, 1 Nursing assistant and 1 lab Assistant. Promoted 12 Senior Clinical Officer 1 Senior Medical Officer, 1 Principal Asst Secretary and 1 Senior Asst Secretary. Recruited 138 Education Assistants, 1 Senior Asst Secretary, 1 Senior Development Officer, 1 Sub-county Naads Coordinator and 129 Health Personnel. Granted study leave, Promoted Senior Planner, 2 Senior Community Development Officer, 2 Community	Recruited 90 primary school teachers and 50 health personnel, Filled positions advertised by the district (Chief Finance Officer, Wetlands Officer, Community Development Officer, Environment Officer, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer and Parish Chiefs). Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level. Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC. Grant of study leave. Promoted staff in the respective appointments. payment for retainer fee.
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Development Officer, Advertised / Selection of Asst roads Eng. Officer, Confirmed 67 teachers,

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	63,751	<i>Non Wage Rec't:</i>	71,567	<i>Non Wage Rec't:</i>	76,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,151	Total	89,567	Total	100,015

Output: LG Land management services

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	8 (Convened 8 Land Board meeting to consider land applications.)	8 (Convened 8 Land Board meetings to consider land applications.)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	90 (Land applications, renewal, lease extensions cleared throughout the district.)	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)
Non Standard Outputs:	mediated land disputes	mediated 2 land disputes	mediated land disputes
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	7,826
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,036	Total	7,826

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	46 (Reviewed 46 Auditor Generals queries for the District and 22 LLGs.)	2 (Reviewed 2 Auditor Generals queries/reports for the District and Kalisizo Town Council)	23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)
No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	3 (There is 3 PAC report discussed by the council at the district headquarters.)	4 (4 reports discussed by the District Council.)
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money. Held 48 meetings to review Auditor Generals and internal audit reports. Produced reports.	Held 24 meetings to review to review District Departmental and 22LLGs internal audit reports. Procured stationary	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,127	<i>Non Wage Rec't:</i>	17,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,127	Total	17,637

Output: LG Political and executive oversight

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district. Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council	Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members shs.61M, Chairpersons L.C III shs. 62M paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district. Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members shs.61M, Chairpersons L.C III shs. 62M paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district. Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to	Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district. Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/workshops organised by line Ministries.
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

the district council

<i>Wage Rec't:</i>	133,200	<i>Wage Rec't:</i>	163,043	<i>Wage Rec't:</i>	182,520
<i>Non Wage Rec't:</i>	290,057	<i>Non Wage Rec't:</i>	230,713	<i>Non Wage Rec't:</i>	194,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	423,257	Total	393,756	Total	377,519

Output: Standing Committees Services

Non Standard Outputs:	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports	Held 8 meetings for Sectoral Committee ta District Headquarter Reviewed and discussed departmental activities and progress reports at District Headquarter Land probe committee verified plots in Mutukula Business District Physical plan and monitored the opening of boundaries for Sango-Bay Mutukula and Sango-Bay land probe committee was facilitated to meet the Commissioner Surveying and Mapping-Entebbe	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,040	<i>Non Wage Rec't:</i>	161,810	<i>Non Wage Rec't:</i>	168,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,040	Total	161,810	Total	168,960

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,980	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	251,129	<i>Non Wage Rec't:</i>	298,435	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,109	Total	298,435	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Strengthen 22 HLFOS for bulking and collective marketing.	21 commodity-based HLFOS identified and sensitised on value-chain development at DATIC at Kiwaguzi in Lwanda Sub-county and in 21 LLGs.	Strengthen 15 HLFOS for collective marketing.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,291	<i>Domestic Dev't</i>	5,743	<i>Domestic Dev't</i>	4,979
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,291	Total	5,743	Total	4,979

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3089 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)	3168 (Improved technologies in crop and livestock production were distributed to selected 2,819 food security, 309 market-oriented and 40 commercialising farmers all totalling 3,168 in 22 LLGs.)	3089 (Improved technologies in crop and livestock production were distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)
Non Standard Outputs:	DNC contract fees paid for 12 months 2,730 food security farmers supported 26 per parish. 315 market-oriented farmers supported 3 per parish. 44 commercialising farmers supported 2 per sub-county.	N/A	DNC contract fees paid for 12 months. All NAADS coordinators in 22 LLGs paid salaries for 3 months. 2,730 food security farmers supported 26 per parish. 315 market-oriented farmers supported 3 per parish. 44 commercialising farmers supported 2 per sub-county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	523,862
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	548,049	<i>Domestic Dev't</i>	579,464	<i>Domestic Dev't</i>	663,731
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
Total	548,049	Total	579,464	Total	1,197,593

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	10400 (10400 farmers receive agricultural inputs.)	3168 (Improved technologies in crop and livestock production were distributed to selected 2,819 food security, 309 market-oriented and 40 commercialising farmers all totalling 3,168 in 22 LLGs.)	()
No. of functional Sub County Farmer Forums	22 (22 functional farmers forums maintained 1 per LLG.)	22 (22 functional Sub-county Farmer For a.)	22 (22 functional farmers forums maintained 1 per LLG.)
No. of farmers accessing advisory services	20000 (Farmers accessed advisory services)	39735 (39,735 Farmers accessing advisory services in food security and maket oriented production in all 22 LLGs)	()
No. of farmer advisory demonstration workshops	264 (Workshops held for farmers in advisory and productivity exercises)	67 (67 Workshops held for community based facilitators in advisory and productivity exercises in all the 22 LLGs)	()
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	N/A	Quarterly monitoring visits by district level stakeholders conducted in LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,242,441	<i>Domestic Dev't</i>	1,094,483	<i>Domestic Dev't</i>	876,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,242,441	Total	1,094,483	Total	876,141

3. Capital Purchases

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Quarterly financial audits conducted in all 22 LLGs.	N/A	Quarterly financial audits conducted in all 22 LLGs.
	44 performance review meetings held 1 bi-annually in each of 22 LLGs.		44 performance review meetings held 1 bi-annually in each of 22 LLGs.
	02 review meetings held at HLG level 1 bi-annually.		02 review meetings held at HLG level 1 bi-annually.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,779	<i>Domestic Dev't</i> 18,541	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,779	Total 18,541	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	04 quarterly internal audits carried out at HLG and LLG level.	02 quarterly internal audit exercises carried out at HLG and LLG level.	04 quarterly internal audits carried out at HLG and LLG level.
	44 bi-annual review meetings held in all LLGs.	02 quarterly monitoring visit conducted in the LLGs of Kakuuto, Kifamba, Kasasa, Lwanda, Rakai and Kyotera T.C.	44 bi-annual review meetings held in all LLGs.
	02 bi-annual review meetings at HLG level.	02 quarterly monitoring visit by a joint teams involving Hon. Minister of state, NAADS Secretaria, MoFPED, State house officials and district level officials conducted in LLGs of Lwanda, Kakuuto, Kifamba, Kasasa, Rakai and Kyotera T.Cs.	02 bi-annual review meetings at HLG level.
	4 quarterly monitoring visits conducted in all LLGs.	01 quarterly monitoring visit by members of the production sectoral committee was done in 03 LLGs (Lwankoni, Kacheera and Kyalulangira).	4 quarterly monitoring visits conducted in all LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,208	<i>Domestic Dev't</i> 2,011	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,208	Total 2,011	Total 0

Output: Other Capital

Non Standard Outputs:	6% co-funding for current FY 2012/13 and arrears of FY 2011/12 raised.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 111,455	<i>Domestic Dev't</i> 5,590	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,455	Total 5,590	Total 0

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salaries to Agriculture extension workers for 3 months. 4 planning/review meetings held at Rakai District Hqs	Salaries paid for extension staff for 12 months A total of 5 planning/review meetings held for production staff	Paid salaries to Agriculture extension workers for 3 months. 4 planning/review meetings held at Rakai District Hqs
	12 visits to LLGs for political mintoring/supervision	11 visits to LLGs for political	12 visits to LLGs for political mintoring/supervision
	8 field extension visits in each LLG monitoring and supervision		8 field technical extension visits in each LLG
	01 agricultural promotion events	22 motorcycles; 4 computers/printers; 1 photocopier; 2 vehicles, cold 3 chains; office utilities (water, electricity, fumigation) operated and maintained	04 agricultural promotion events
	22 motorcycles; 4 computers/printers; 1 photocopier; 2 vehicles, cold 3 chains; office utilities (water, electricity, fumigation) operated and maintained		4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services		

<i>Wage Rec't:</i>	110,305	<i>Wage Rec't:</i>	110,305	<i>Wage Rec't:</i>	122,873
<i>Non Wage Rec't:</i>	32,631	<i>Non Wage Rec't:</i>	44,561	<i>Non Wage Rec't:</i>	35,527
<i>Domestic Dev't</i>	4,419	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,355	Total	154,865	Total	158,400

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	20 nurseries of coffee/fruits supervised in all the 19 sub-counties	26 nurseries of coffee supervised in all sub-counties	20 nurseries of coffee/fruits supervised in all the 22 LLGs		
	12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county	05 workshops held on control of BBW and CWD for farmers and staff	12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county		
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs		22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs		
	01 vehicle and 20 mortorcycles operated and maintained		01 vehicle and 20 mortorcycles operated and maintained		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	17,230	<i>Non Wage Rec't:</i>	9,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,000	<i>Total</i>	17,230	<i>Total</i>	9,416
Output: Livestock Health and Marketing						
No of livestock by types using dips constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattle carcasses 3800 smalls carcasses)		7098 (3973 cattle carcasses at Kyotera, Kalisizo and Mutukula slabs 3125 smalls carcasses at all slaughter places)		9300 (5500 cattle carcasses 3800 smalls carcasses)	
No. of livestock vaccinated	600000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (400,000 birds) through out the 22 LLGs of Rakai District)		609037 (FMD (182290 heads of cattle). Rabies (17,724 dogs) Poultry diseases (409,023 birds) through out the 22 LLGs of Rakai District)		550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) through out the 22 LLGs of Rakai District)	
Non Standard Outputs:	Farm visits and general clinicals (20,000) 4 Staff review/planning meetings 20 vehicles,mortorcycles maintained.		Farm visits and general clinicals (25360) 06 Staff review/planning meetings 20 vehicles,mortorcycles maintained. Inspect all consumer milk (467,610 Ltrs) at coolers and selling points Monitored 6549 HC, through check point at Kasaali, with the the issuance of health certificates.		Farm visits and general clinicals (20,000) 4 Staff review/planning meetings 20 vehicles,mortorcycles maintained. Inspect all consumer milk (500,000 Ltrs) at coolers and selling points Monitor 10000 HC, through check point at Kasaali, with the the issuance of health certificates.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	13,638	<i>Non Wage Rec't:</i>	9,415
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	4,440	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	18,078	<i>Total</i>	9,415
Output: Fisheries regulation						
Quantity of fish harvested	4000000 (Lake victoria, Lake Kachera, Lake Kijanebalola)		4555700 (4,086,820 kg Lake Victoria 245,700 kg Lake Kijaneblola 223,180 kg Lake Kachera, harvested fish the above mentioned lakes in Rakai District.)		4000000 (4000000 kg of fish harvested and mareted)	
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0 (N/A)	
No. of fish ponds stocked	0 (N/A)		0 (N/A)		0 (N/A)	

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	8 water/land patrols carried out in which 14 beach seines, 5834 undersize nets were destroyed and 750 kg of immature fish intercepted on Lake Victoria.	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	
	Monthly CAS at 10 landing sites		Monthly CAS at 10 landing sites	
	Inspect at least 4,000,000 kg of fish at all landing sites	Inspect at least 3,876,404 kg of fish at all landing sites	Inspect at least 4,000,000 kg of fish at all landing sites	
	04 BMU registers updated	06 BMU training meetings/workshops	04 BMU registers updated	
	01 BMU training meetings/workshops	04 staff review/planning meetings	01 BMU training meetings/workshops	
	12 staff review/planning meetings	08 vehicles and motorcycles maintained	12 staff review/planning meetings	
	08 vehicles and motorcycles maintained		08 vehicles and motorcycles maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,925	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 10,925	Total 10,000	

Output: Vermin control services

No. of parishes receiving anti-vermin services	15 ((1) 5 Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	07 (06 Public sensitisation campaigns in 04 parishes in Kakuuto)	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	
Number of anti vermin operations executed quarterly	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	4 (04 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 23,903	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 23,903	Total 2,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	193 (193 traps deployed in 03 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	
Non Standard Outputs:	03 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	06 trainings on bee keeping carried out.	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 6,300	Total 2,000	

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Support to DATICs

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings
	DATIC facilities maintained	DATIC physical and agricultural demonstration facilities maintained	DATIC facilities maintained
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	5,265	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,000	5,265	5,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	4 grounded vehicles overhauled and restored to running condition
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	30,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	30,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of 2 Laptops for Officers in Production department	3 laptops procured in 3rd Quarter	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	12,000	12,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	12,000	12,000	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procured 3 Multiple seed moisture analysers (meters) for quality assurance	3 seed moisture metres procured	Production tractor restored to good operational mechanical condition
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	21,000	19,693	6,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	21,000	19,693	6,000

Output: Other Capital

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Supply of 15,000 coffee seedlings and 1000 kg of associated fertilisers to farmers	15000 coffee seedlings supplied 01 power point projector procured	Chemicals for bait control of vectors and vermin Oils and lubricants for production generator and field vehicles and motorcycles
	Repair of 01 (one) production vehicle attached to coffee revitalisation campaign (nursery inspection, certification, seedlings distribution and quality assurance etc).		
	Replacement of 01 (one) Plough disc set 01 (one) for the production tractor, donated by HE the President.		
	Repair of 01 (one) Production photocopier, used in processing and multiplication agricultural information.		
	Projector 01 (one) for sensitisation and training of farmers.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,460	<i>Domestic Dev't</i>	8,590	<i>Domestic Dev't</i>	33,460
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,460	Total	8,590	Total	33,460

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (N/A)	4 (Cooperatives supported in registration)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0 (N/A)
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	35 (35 SACCOs and primary cooperatives supervised in all LLGs)	36 (SACCOs and primary cooperatives supervised in all LLGs)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,350

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII, Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.	Paid salaries to healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII, Kyempewo Hc II and Kayonza-Ddwaniro HC II.	Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII, Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.
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Cotribution to payment of Electricity and Water bills

2. Cotribution to payment of Electricity bills for some HCs on UMEME grid.

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

4. supplementary support supervision to focused health programmes impimented under donor workplans and funding

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

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

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

Repaired the Motorvehicles, motorcycles & Bicycles of the

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
				<p>District Hospital facilities for smooth movement of health staff.</p> <p>Immunisation services provided to the population children under 1 year of age.</p> <p>Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..</p> <p>Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>
	<i>Wage Rec't:</i> 4,654,122	<i>Wage Rec't:</i> 5,112,839	<i>Wage Rec't:</i> 5,470,298	
	<i>Non Wage Rec't:</i> 79,373	<i>Non Wage Rec't:</i> 99,349	<i>Non Wage Rec't:</i> 79,373	
	<i>Domestic Dev't</i> 274	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 410,000	<i>Donor Dev't</i> 199,241	<i>Donor Dev't</i> 770,000	
	Total 5,143,769	Total 5,411,429	Total 6,319,671	

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3200 (Professional maternal health and obstetric services provided to pregnant, labouring and Postnatal mothers referred and reaching thde MCH clinics.)	4336 (deliveries conducted in the District/General Hospital)	9000 (9000 Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4700 (Medical curative and rehabilitation health services to the people reffered to the hospitals of Rakai and Kalisizo.)	7428 (Inpatients that visited the District/General Hospital)	10000 (10000 In patients that visited the District/General Hospital(s) in the District)
%age of approved posts filled with trained health workers	72 (Rakai hospital and Kalisizo Hospitals)	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	110000 (Curative and rehabilitative medical care to patients and clients attendin Rakai & Kalisizo hospitals OPD units.)	45920 (outpatients that visited the District/General Hospital)	10000 (10000 Out patients that visited the District/General Hospital(s) in the District)

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Conduct support supervision to NGO health facilities by technical district officials.	Conducted support supervision to NGO health facilities by technical district officials.	Conducted support supervision to District Hospitals facilities	
	Procured stationery for	Contract and service providers for cleaning hospital space and premises.	Procured stationery for the District Hospitals	
	Repaired the Motorvehicles, motorcycles & Bicycles of the hospital facilities for smooth movement of health staff.	Pay costs for utilities of water, electricity and fuel for vehicles.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	
	Immunisation services provided in the population children under 1 year of age.	Pay repairs of structures.	Immunisation services provided to the population children under 1 year of age.	
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..		Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
	Procure supplementary drugs for running hospital services in addition to essential drugs supplies.		Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.	
	Ensure a clean compound and regular supply of utilities of water and electricity		Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 206,328	<i>Non Wage Rec't:</i> 206,328	<i>Non Wage Rec't:</i> 205,329	
	<i>Domestic Dev't</i> 205	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 206,533	Total 206,328	Total 205,329	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Maternal health & delivery services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim	1579 (deliveries conducted in the NGO Basic health facilities)	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)
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Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	Bethlehem dispensary Sanje domiciliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Immunisation services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethlehem dispensary Sanje domiciliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)	2836 (children immunised with pentavalent vaccine in the NGO Basic health facilities)	3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	63450 (Curative medical services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim)	64959 (outpatients that visited the NGO Basic health facilities)	90000 (90000 Out patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	2400 (Curative medical services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethlehem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Manny)	11497 (inpatients that visited the NGO Basic health facilities)	12000 (12000 In patients that visited the NGO Basic Health Facilities)	
Non Standard Outputs:	Conducted support supervision to NGO health facilities by technical district officials.	Conduct support supervision to NGO health facilities by technical district officials.	Conducted support supervision to NGO Basic Health Facilities Procured stationery for NGO Basic Health Facilities Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff. Immunisation services provided to the population children under 1 year of age. Provide technical support to the lower health centres to ensure quality and availability of supplies stocks.. Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 171,025	<i>Non Wage Rec't:</i> 168,734	<i>Non Wage Rec't:</i> 171,025	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	<i>171,025</i>	<i>Total</i>	<i>168,734</i>	<i>Total</i>	<i>171,025</i>
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
No. and proportion of deliveries conducted in the Govt. health facilities	5830 (Delivery and PNC services provided in these HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	3763 (deliveries conducted in the Govt health facilities)	5000 (5000 Deliveries registered in the District/General Hospital)			
%age of approved posts filled with qualified health workers	65 (Recruited and promoted staff to work in these hospitals, HCIV, HC IIIs and HC II i.e: rakai hospital, kalisizo hospital, .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	65 (65% of posts filled with qualified health workers)	(65% of approved posts filled with qualified health workers)			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62 percent of villages in the 23 subcounties and town councils with high morbidity to communicable diseases. Donor fund dependent.)	70 (70% villages with functional VHTs in the entire District)	62 (62% of villages with functional VHTs)			

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	435600 (435600 outpatients visited the Gov't health facilities in HC IIIs and HC II i.e. :Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	357659 (outpatients that visited the Govt health facilities)	400000 (400000 Out patients that visited the NGO Basic Health Facilities)
No.of trained health related training sessions held.	0 (Not planned)	2 (two trained health related training sessions held)	6 (6 Trained Health related training sessions held)
Number of trained health workers in health centers	0 (Not planned)	0 (No trained health workers in health centers)	823 (823 Health Workers in Health Centres were given their allowances)
No. of children immunized with Pentavalent vaccine	1500 (1500 children immunised with Pentavalent vaccine)	11122 (Children immunised with Pentavalent vaccine)	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of inpatients that visited the Govt. health facilities.	3700 (3700 inpatients visited the Gov't and health facilities as below: HC IIIs and HC II i.e. :Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)	8071 (inpatients that visited the Govt health facilities)	12000 (12000 In patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Procured stationery for HC III and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,</p> <p>Repaired the motorcycles & Bicycles of the above health facilities for smooth movement of health staff.</p> <p>Immunisation services provided in the population children under 1 years of age.</p> <p>Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..</p>	<p>Procured stationery for HC III and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,</p> <p>Repaired the motorcycles & Bicycles of the above health facilities for smooth movement of health staff.</p> <p>Provided technical support supervision of health services by the DHT and political leaders to the above HCs.</p> <p>Distributed supplies of drugs, Gas, funds to all the above lower Health centres by the DHT.</p> <p>Planned and coordinated health services with the MOH and other partners thru meeting and visits to offices.</p> <p>sanitation and hygiene activities Strengthened in the communities by promoting Model village concepts.</p> <p>Xemporally performers awarded at district function to motivate quality of service delivery.</p> <p>Office running costs met and paid for in the year.</p> <p>ANC & PNC services provided to pregnant and postpartum mothers for safe motherhood.</p> <p>Children below 1 year immunised against the 8 killer diseases.</p> <p>Clients offered HIV care and preventive services at the clinics.</p> <p>Community health education and</p>	<p>Stationery was procured and delivered to the Health centers</p>
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Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

mobilisation done in the catchment areas of the facilities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	165,569	<i>Non Wage Rec't:</i>	163,487	<i>Non Wage Rec't:</i>	165,569
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,569	Total	163,487	Total	165,569

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	22,417	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,780	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,568	<i>Domestic Dev't</i>	10,772	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,765	Total	10,772	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Replaced Motorvehicle engine for the DHO's office double cabbins. Purchased with other accessories and installed to enable smooth transport for office duties.

No activity undertaken

Procured five(5) Motorcycles for HC III's each at a cost of 5,000,000/=(PHC=25,000,000/=) for Lwammaggwa S/C, Kagamba S/C, Ddwaniro S/C, Kalisizo Hospital and District Health Inspectorate

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	30,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

N/A

Paid for internet services and software updates

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	729
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	729

Output: Other Capital

Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	1. Pit latrines Constructed at Katatenga HC II (kacheera Sc), at Ndolo HC II (Kabira SC).	Pit latrines Constructed at Katatenga and Ndolo HC II Electrification of kakuuto HC IV. Provision of metres, wiring and placement of grid poles	Solar electricity installed at Kakundi HC II in Lwamaggwa Sub-County and Buzirandulu HC II in Kasaali Sub-County at 10,000,000/= each(LGMSDP)
	2.Three (3) 10,000 litres water tanks @ procured for; Kibanda HC III kibanda SC, Lukerere HC II in Kiziba SC, Kyempewo HC II in Byakabanda SC Each tank & basemnt at 4,500,000/= totaling to 13,500,000/=.	3 - 10,000 litres water tanks procured for; Kibanda HC III in Kibanda SC, Lukerere HC II in Kiziba SC and Kyempewo HC II in Byakabanda SC	Five (5) 10,000 litres water tanks each procured and installed at Kayonza HC II in Ddwaniro Sub-County, Kasensero HC II and Nangoma HC II in Kyebe Sub-County, Kayonza HC II in Kacheera Sub-County and Lwensinga HC II in Kiziba Sub-County at a cost of 5,000,000/= each(PHC)
	3. Solar electricity installed in Kiziba HC III kiziba SC, lukerere HC II in Kiziba SC and Magabi HC II in Kibanda SC @ 11,000,000/= each and provided wireless internet at Planing Unit and Finance department Offices at cost of 33m.		Extention of Laboratory Space at Lwankoni H C III at a cost of 17,000,000/=(PHC)
	4. UMEME electric power installed in Kakuuto HC IV @ 5,000,000/=.		Supervised,Monitored and Facilitated in BOQs preparation for implemented projects in FY 2013/2014
	5. Transfer of solar unit from Kakuuto to Nangoma HC II in Kyebe SC, @ 917,000/=		
	6. Repair of Faulty solar units in Minziiro Hc II, Nabigasa HC III, Kasasa HC III, Kijeja HC II, Bbaale HC II @ 5,783,000/=		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,200	<i>Domestic Dev't</i>	71,653	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,200	Total	71,653	Total	25,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (1. One staff house constructed at Kabusota HC II at in Lwamaggwa subcounty to accommodate three staffs. 60,000,000/=	1 (One staff house constructed at Kabusota HC II at in Lwamaggwa subcounty to)	1 (1. One staff house constructed at Magabi HC II in Kibanda subcounty to accommodate three staffs. 50,000,000/=(LGMSDP))
	2. Staff house at Mayanja HC II constructed @ 50,000,000/=		
	3. Staff house at Kakuuto HC IV constructed @ 50,000,000/=)		

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses rehabilitated	1 (. Renovation of staff house building at Byakabanda HC III completed. At 6,000,000/=)	0 (No activity implemented)	1 (One staff house rehabilitated at Kibaale HC II in Kyallurangira Sub-County at a cost of 35,000,000/=(PHC)
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Constructed staff house at Kakuuto HCIV and two roomed staff house at Mayanja HCII 100,000,000/=(Local Revenue))

Non Standard Outputs: Paid retention of construction worksN/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	168,800	<i>Domestic Dev't</i>	31,367	<i>Domestic Dev't</i>	124,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,800	Total	31,367	Total	124,800

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 1 (Rehabilitated Maternity ward at Kibanda HC III (14,000,000/=)) 0 (Not planned for.) 0 (Not planned for this Financial Year)

No of maternity wards constructed 0 (Not planned for.) 0 (Not planned for.) 0 (Not planned for this Financial Year)

Non Standard Outputs: 1- Payment made for costs of Development of BOQs for capital projects. Facilitate monitoring of works and construction work in capital devt projects = 7,715,000/= Facilitated monitoring of works and construction work in capital devt projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,715	<i>Domestic Dev't</i>	6,326	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,715	Total	6,326	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (Rehabilitated OPD unit at Lukerere HC II in Kiziba SC completed at 14,000,000/=) 0 (No activity implemented) 1 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County at 40,000,000/=)

No of OPD and other wards constructed 2 (1. OPD unit constructed at Lwabakooba HC II Kagamba SC. (49,000,000/=) 2 (OPD unit constructed at Lwembajo HC II and Lwabakooba HCII in kyalurangira SC.) 1 (Kakuuto HCIV was re-roofed Rehabilitated Kasankala HCII from PHC fund (Shs 20,000,000))

2. OPD unit constructed at Lwembajo HC II in kyalurangira SC. 49,000,000/=

3. Renovation of OPD at Lukerere HC II in Kiziba SC at 14,000,000/=)

Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	N/A	N/A		Rehabilitation of Lukerere, Outstanding obligation for OPD at Lyebajjo and Lwabakoba and Paid retention for water tanks installation at Lukerere, Kyempewo and Kibanda Paid retention for construction of Line pitlatrine at Dololo and Katatenga		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	112,000	<i>Domestic Dev't</i>	67,550	<i>Domestic Dev't</i>	137,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,000	Total	67,550	Total	137,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)		30000000 (Procured Delivery beds, BP machines, Thermometers and Delivery kits (PHC))		
Non Standard Outputs:	N/A	N/A		Procured mattresses for Rakai Hospital, Kakuuto H/C IV and Lower Health Units		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,693
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	38,693

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2600 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS.	2653 (All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS.	2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS.
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New,	Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New,	Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New,
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Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

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

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

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

No. of qualified primary teachers	2600 (2995 Qualified teachers recruited)	2653 (There are 2653 Qualified teachers recruited)	2653 (2653 Qualified teachers recruited)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 10,683,114	<i>Wage Rec't:</i> 10,477,434	<i>Wage Rec't:</i> 11,685,176
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,683,114	Total 10,477,434	Total 11,685,176

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	8030 (There are 8030 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	893 (There are 893 students passed in grade one)	(There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)
No. of student drop-outs	770 (There are 770 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	200 (There are 200 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	300 (There are 300 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	117037 (117037 pupils enrolled in UPE schools in the following Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,	116547 (116547 pupils enrolled in UPE schools in the following Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. K SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-	130000 (130000 pupils enrolled in UPE schools in the following Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,
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Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)	Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)	Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)
No. of pupils sitting PLE	8030 (here 8030 pupils sitting PLE in 234 Government Aided Primary schools.)	8006 (There 8006 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Fixed set aggregate ranges Centrally managed /set exams Centrally marked mocks	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 853,850	Non Wage Rec't: 853,850	Non Wage Rec't: 809,656
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0

Vote: 549 Rakai District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	853,850	Total	853,850	Total	809,656
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	41,160		0		0	
Domestic Dev't	63,714		51,184		0	
Donor Dev't	0		0		0	
Total	104,874		51,184		0	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Paid retention to the following schools: Kirebwe, Nezikokolima, Kyebe C/U. Paid bank charges. However, shs.15,220,078/= has been deposited to consolidated Account.	Paid retention to Gymakoye Technologies services for C/U construction of Kyebe P/s and Solumu constructor services for construction of Nezikokolima P/s	Paid committed funds plus retention for implemented projects in the FY 2012/2013; Nsumba, Bbanda, Ntalama Kijonjo, Rwempiita, Kyenvubu, Kasambya, Kyanika, Bugaaju, Ssanje, Kyebe CU, Buyamba cu Kayonza Kacheera P/S
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't	16,052	23,864	249,107
Donor Dev't	0	0	0
Total	16,052	23,864	249,107

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Constructed 12 classroom blocks at Nsumba, Rwempita, Kayonza-Kacheera and Ntaramo P/S)	10 (Constructed 3class block at Kayonza-Kacheera C/U P/S, 3Classroom block at Rwempita and 4 class room blocks at Ntalama)	3 (Constructed 3 Classroom at Buyamba C/U P/S)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't	228,001	117,415	60,000
Donor Dev't	0	0	0
Total	228,001	117,415	60,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pitlatrine at Kyebe C/U, Kyanika, Kiwenda, Kabale-Sanje, Buyamba C/U, Bugaaju, Kyampagi, Kayonza-P/S, Buyamba P/S, Kacheera, Buyingi and Nkamunuku p/s)	Lined 45 (Constructed 5 stances of Lined Pit latrine at Kyampagi P/S, Buyingi P/S, Kiwenda P/S, Bugaju P/S, Kangabwa P/S, Kamununku P/S, Kyebe P/S and Kabale-Sanje P/S)	50 (Constructed 5 stances of Lined Pitlatrine at Kanyogoga P/S(LGMSDP), Kirinda P/S(SFG), Kyabigondo P/S(LGMSDP), Bulinda P/S(SFG), Kabuwoko Hill P/S(SFG), Byerima P/S(SFG), Edwina P/S(LGMSDP), Kagologolo P/S(LGMSDP), Kyalugaba P/S(SFG), Mbirizi and Lutunga P/S(SFG))
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	152,000	<i>Domestic Dev't</i>	118,553
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	152,000	Total	118,553

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Constructed 4 blocks for staff quarters at Kasambya II, Kyevumbu, Kijonjo and Banda P/S)	3 (Constructed Teachers House at Kasambya II, Kyevubu P/S and Kijonjo P/S)	2 (Constructed 4 blocks for staff quarters at Rwensinga P/S and Kampangi P/S)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for this Financial Year)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,700	<i>Domestic Dev't</i>	159,511
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,700	Total	159,511

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	412 (Paid salaries to 412 teaching and non teaching staff in 22 secondary schools.)	412 (Paid salaries to 412 teaching and non teaching staff in 22 secondary schools.)	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	
No. of students sitting O level	0 (No statistical data at the District. The data is submitted directly to the MoED by secondary school teachers.)	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	2,581,473	<i>Wage Rec't:</i>	2,580,878
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,581,473	Total	2,580,878

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoED.)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,025,490	<i>Non Wage Rec't:</i>	2,025,946
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,025,490	<i>Total</i>	2,025,946	<i>Total</i>	2,041,570

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	The Contractor was paid the balance for construction of Kibaale Secondary School			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,239
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	24,239

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (Not planned for)			
No. of classrooms constructed in USE	2 (Construction of Kibale Secondary school)	4 (Construction Works for Kibale SS is on going)	1 (Completion of construction of Kibale Secondary school)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	68,000	<i>Domestic Dev't</i>	55,376	<i>Domestic Dev't</i>	212,761
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	68,000	<i>Total</i>	55,376	<i>Total</i>	212,761

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	0 (Data is submitted directly to Ministry of Education)	0 (Data is submitted directly to Ministry of Education)			
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)			
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.			
	<i>Wage Rec't:</i>	601,860	<i>Wage Rec't:</i>	465,886	<i>Wage Rec't:</i>	480,547
	<i>Non Wage Rec't:</i>	209,544	<i>Non Wage Rec't:</i>	396,397	<i>Non Wage Rec't:</i>	397,932
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	811,404	<i>Total</i>	862,283	<i>Total</i>	878,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoED.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted reports for UPE and SFG to the MoED.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.			
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,800	<i>Non Wage Rec't:</i>	45,145	<i>Non Wage Rec't:</i>	50,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,800	Total	45,145	Total	50,800

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)
No. of secondary schools inspected in quarter	0 (Inspection is done by MoES.)	22 (All government aided 22 schools and private schools Inspected in the entire District .)	0 (Inspection is done by MoES.)
No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)	3 (Inspection is carried out by Ministry responsible for Higher learning)	0 (Inspection is carried out by Ministry responsible for Higher learning)
No. of inspection reports provided to Council	4 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	4 (Inspection report submitted to council)	6 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,864	<i>Non Wage Rec't:</i>	38,614
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,864	Total	38,614

Output: Sports Development services

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry	N/A	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,130
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	5,130

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
Non Standard Outputs:	Road inventory and roads maps produced Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	Facilitated sittings for the District Road Committee, supervision works undertaken for Ndeeda - kacheera - Lwanga, Kiziba - Kibale Roads plus all routine maintenance Raod Gungs	Road inventory and roads maps produced Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 39,511	<i>Non Wage Rec't:</i> 35,773	<i>Non Wage Rec't:</i> 46,200	
	<i>Domestic Dev't</i> 1,649	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,160	Total 35,773	Total 46,200	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	N/A	Promoted Communities in Based Management in Road Maintenance and carried out community sensitizations and mobilizations.
			Held site meetings involving IMCS, District Officials & Sub-county Officials.
			Monitered environment & social mitigation measures.
			Field traval expenses for monitoring & supervision of investments by Districts.
			Identified & Organised farmers groups for management of agroprocessing facilities including training them in effective monitering of the facilities.
			Gender, HIV/AIDS sensitzation & mainstreaming.
			Moniterized & supervised by District & Sub-county technical staff.
			Participated in site meetings by district & Sub-county CDOs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,600
	Total 0	Total 0	Total 15,600

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/)	0 (N/A)	0 (N/A)
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Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 8km of kateera - Minziro, 12km along Kibaale - kiziba, 5km of spot improvement periodically maintained.)	0 (N/A)	519 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 2km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba-Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)
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Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 8km of kateera - Minziro, 12km along Kibaale - kiziba, 5km of spot improvement periodically maintained.)	519 (519.2km of District Roads maintained under routine maintenance; 4km along Ttaba-Ddwaniro, 32km of spot improvement Kiziba-Ntantamukye and Lwamaggwa- Byezitire, 8km of Kateera - Minziro, 7km along Kibaale - kiziba, 6km of spot improvement along Ndeeba - Kacheera and 6.5km along Kataana - Nsumba, 17 along Ndaba-Kacheera, 12km Kibale-Kiziba and Installation of 96m of culverts on Kiziba-Kibale road periodically maintained.)	519 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 2km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba-Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 661,489	<i>Non Wage Rec't:</i> 702,646	<i>Non Wage Rec't:</i> 708,226
	<i>Domestic Dev't</i> 58,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 719,489	Total 702,646	Total 708,226

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,324,017	<i>Non Wage Rec't:</i> 649,856	<i>Non Wage Rec't:</i> 1,079,087
	<i>Domestic Dev't</i> 256,206	<i>Domestic Dev't</i> 230,548	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,580,223	Total 880,404	Total 1,079,087

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,320	<i>Non Wage Rec't:</i> 23,895	<i>Non Wage Rec't:</i> 31,693
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	<i>Total</i>	30,320	<i>Total</i>	23,895	<i>Total</i>	31,693
Output: Vehicle Maintenance						
Non Standard Outputs:	District vehicles mentained and serviced.		District vehicles mentained and serviced in 2nd and 3rd .		Maintained District Vehicles, serviced,replaced tyres	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,000	<i>Non Wage Rec't:</i>	35,205	<i>Non Wage Rec't:</i>	31,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,000	Total	35,205	Total	31,000
Output: Plant Maintenance						
Non Standard Outputs:	Paid un paid bills for supplies		N/A		Paid un paid bills for supplies	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0	Total	5,000
Output: Electrical Installations/Repairs						
Non Standard Outputs:	Paid electricity bills and carried out installations.		Budget for vehicle repair is still very limited.		Paid electricity bills and carried out installations.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,898	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	5,898
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,898	Total	2,230	Total	5,898

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Paid monthly installments for LCV's vehicles to be made to the bank. Paid monthly installment for CAO's vehicle.		N/A		Procured Speakers 's Vehicle	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	76,800	<i>Domestic Dev't</i>	17,120	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,800	Total	17,120	Total	50,000

Output: Other Capital

Non Standard Outputs:	N/A		N/A		Opened Roads in Mutukula town board	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	74,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (monitored and suppered the construction of administration block	0 (No local revenue has been realised to commence the	2 (Monitored and suppered the construction of administration block
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Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	and phased construction of reception centre at Mutukula.)	construction works.)	and phased construction of reception centre at Mutukula.)	
Non Standard Outputs:	N/A	No local revenue has been realised to commence the construction works.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	266,810	0	415,600	415,600

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility billls, bank charges & staff on contract paid	Report submission done, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility billls, bank charges & salary for staff on contract paid	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility billls, bank charges & staff on contract paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	27,919	26,835	27,927	27,927

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	186 (Supervised 85, 10cu.m Ferrocement tank construction in the subcounties of Ddwaniro, Lwamaggwa, Kagamba, Kasaali, Kifamba, Kasasa & Kyalulanigira. Nabigasa, Kiziba, Kabira, Lwanda, lwankoni, Kalisizo, Kirumba, Byakabanda, Kakuuto.	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	
No. of sources tested for water quality	0 (N/A)	Supervised the construction of 2 shallow wells in the subcounty of Kyebe) 0 (N/A)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at the District HQ's & 2 field tourrs held.)	3 (3 Sittings held at the District headquarters)	4 (2 Sitting at the District HQ's & 2 field tourrs held.)	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	1 (Mandatory public notices disseminated to Subcounties during Subcounty advocacy meetings at the county level)	4 (Mandatory Public notice printed & displayed)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,536	<i>Domestic Dev't</i>	19,148	<i>Domestic Dev't</i>	26,536
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,536	Total	19,148	Total	26,536

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	51 (Sanitation week event, in Kagamba subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	67 (District Advocay Meeting held at the District HQ's, Sensitization of communities and training of WUC's were held, Triggering of villages for CTL's Follow-up visits were carried out on triggered villages in communities of Kagamba and Kifamba Sub counties. 47 visits were made on households to assess for critical requirements 2 Extension staff review meeting was held Post construction support was done to 13 water sources Sanitation week held in Kagamba Subcounty, Subcounty Advocay meetings held at the county headquarters)	51 (Sanitation week event, in Kagamba subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)
No. of water user committees formed.	15 (Kyebe 3, Lwanda 2, Kirumba 1,0 Kakuuto 1.)	0 (N/A)	15 (Kyebe 3, Lwanda 2, Kirumba 1, Kakuuto 1,)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	10 (Water Committees trained in kalisizo 2, Lwanda 2, Nabigasa, Lwankoni, Kasasa, Kirumba, Kakuuto & Kabirra)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	0 (N/A)	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (Meetings held in primary schools)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 20,990	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 48,672	<i>Domestic Dev't</i> 31,242	<i>Domestic Dev't</i> 48,672
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,672	Total 52,232	Total 70,672

2. Lower Level Services

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,535	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,096	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,631	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

4 tyres for the double cabin procuredN/A

4 tyres for the double cabin procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	2,500	Total	2,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Binding machine

N/A

Binding machine procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	950	Total	0	Total	950

Output: Other Capital

Non Standard Outputs:

Constructed 94, 10cu.m Ferrocement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Lwamaggwa, Kagamba, Kasaali, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera

Constructed 90, 10cu.m Ferrocement tank construction in the subcounties of Ddwaniro, Kifamba, Kasasa & Kyalulanigira. Nabigasa, Kiziba, Kabira, Lwanda, lwankoni, Kalisizo, Kirumba, Byakabanda, Kakuuto.

Constructed 112, 10cu.m Ferrocement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera

Retention payments for F/Y 2011/12 works undertaken

Retention payments for F/Y 2012/13 works undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	255,684	<i>Domestic Dev't</i>	215,738	<i>Domestic Dev't</i>	307,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,684	Total	215,738	Total	307,209

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Waterborne toilet constructed)

0 (N/A)

1 (Waterborne toilet constructed)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Domestic Dev't</i>	28,829	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,829
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,829	Total	0	Total	28,829

Output: Spring protection

No. of springs protected	1 (Spring protected in Kyebe)	0 (N/A)		1 (Spring protected in Kyebe)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells constructed in Kyebe 2, Lwanda 2 & Kirumba 1)	2 (2 shallow wells constructed in Kyebe Sub county)		5 (5 Shallow wells constructed in Kalisizo 2, Lwanda 2 & Kirumba 1)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	8,128	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	8,128	Total	6,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	30 (21 borehole repaired in Kasaali, 23 (Kakuuto 3, Kalisizo 2, Kibanda, Kakuuto, Kabira, Kyebe, Lwamaggwa 1, Kirumba 1, Kasasa, Lwanda, Kifamba, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba 2)	9 (9 Boreholes surveyed & drilled in Kakuuto, Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)		9 (9 Boreholes surveyed & drilled in Kakuuto, Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)		21 (21 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	303,098	<i>Domestic Dev't</i>	136,231	<i>Domestic Dev't</i>	265,598
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	303,098	Total	136,231	Total	265,598

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Transfer on A/C to Rakai T.C, Kyotera and Kalisizo T.C respectively.)	0 (Transfer on A/C to Rakai T.C, Kyotera T.C, Kasasa and Kakuuto S/Cs respectively.)		0 (Transfers on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board respectively.)	
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Vote: 549 Rakai District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	81,910	<i>Non Wage Rec't:</i>	81,911
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,910	Total	81,911

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects.	No activity implemented	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,411	<i>Non Wage Rec't:</i>	520
	<i>Domestic Dev't</i>	68	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	600,000	<i>Donor Dev't</i>	0
	Total	610,479	Total	520

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (No activity implemented)	0 (Not planned for)	
Area (Ha) of trees established (planted and surviving)	22 (10000 tree seedlings planted at health units in the district)	0 (No activity implemented)	10000 (10000 tree seedlings planted at health units and Schools in the district)	
Non Standard Outputs:	Inter District exchange visits by tree farmers,Gender and HIV/AIDS Mainstreamed,Computers and motor cycle maintained	No activity implemented	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,283	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,283	Total	0

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (No activity implemented)	0 (Not planned for)
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

No. of Agro forestry Demonstrations	0 (No planned)	0 (No activity implemented)	0 (Not planned for)
Non Standard Outputs:	Established energy saving stoves in communities of Kiziba and Lwanda Sub-counties.	No activity implemented	Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 2,885	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 2,885	Total 7,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (demarcation of Katengo wetland boundary.)	0 (Not Planned for)	0 (Not planned for)
No. of Wetland Action Plans and regulations developed	2 (2 wetland Action plans and regulation developed for Kirumba and Kalisizo sub counties)	0 (Not Planned for)	0 (Not planned for)
Non Standard Outputs:	Enforced and developed action plans for specific wetlands in selected sub counties.kagamba, kakuuto, kyalurangira,lwanda,kalisizo, kirumba,kyebe, ddwaniro, kacheera, kyotera TC, Rakai TC , Kabira, Lwankoni,	wetland compliance monitored in Kyotera and Kalisizo Town Councils,Kabaati in Kacheera,Kasasa ,Kakuuto Kyebe,Lwamaggwa and Kabira Sub-Counties	N/A
	Restored degraded wetlands		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,577	<i>Non Wage Rec't:</i> 9,325	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,577	Total 9,325	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Prepared the District state of Environment report
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera,	8 (wetland compliance monitored in Kyotera and Kalisizo Town Councils,Kabaati in Kacheera,Kasasa ,Kakuuto Kyebe,Lwamaggwa and Kabira Sub-Counties)	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera,
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Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Kifamba, Kalisizo, Kalisizo TC and Kibanda.) District state of environmental report produced.	Not planned for	Kifamba, Kalisizo, Kalisizo TC and Kibanda.) N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,577
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,577

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

No. of new land disputes settled within FY	40 (Mediate land disputes settled at all levels)	0 (N/A)	40 (Mediate land disputes settled at all levels)	
Non Standard Outputs:	Monitoring surveys for Mutukula plots, implementation of Mutukula and Kasensero Town Board plans, Survey access roads in Mutukuula Town Board. Hold town board meetings.	Surveyed Mutuukula plots	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	6,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	6,120
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,783
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	18,783

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Not planned for	Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,260	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,260	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,750
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,750

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,416	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,416	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	electricity bills paid, Monthly imprest at district office paid 2 laptops and 2 desktops maintained at district offices Mitigate disaster in affected areas Assorted stationery procured at district level 1 work shop for gender focal persons held 1 motor vehicle and 2 motorcycles maintained and fuel procured at district level	Monthly imprest and Bank charges paid Juvenile transported to Naguru Remand Home; 8 women groups assisted, assorted stationery and office cleaning items bought, District contributed shs 1,000,000 towards women's day celebrations, shs 500,000 released for child welfare and shs 100,000 released to deliver Red Cross relief to Lwamaggwa LLG. Shs 100,000 was released for purchase of stationery.	office utilities paid for; motor vehicles maintained; desk top procured; ICT equipment maintained and assorted office stationery procured; coordination and monitoring of programs/staff carried out; staff mentored; special interest groups coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,693	<i>Non Wage Rec't:</i> 3,269	<i>Non Wage Rec't:</i> 11,695	
	<i>Domestic Dev't</i> 294	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 3,660	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,647	Total 3,269	Total 11,695	

Output: Probation and Welfare Support

No. of children settled	4 (1 OVC Strategic Plan reviewed Child labour tracking system developed 4 OVC assisted OVC Service providers support supervised 4 DOVCCCs held 88 SOVCCCs held)	8 (A total of 6 children in need of care and protection placed into alternative parental care.)	(1 OVC Strategic Plan reviewed 120 children in contact with the law assisted 4 coordination meetings with stakeholders working with children held)	
Non Standard Outputs:	20 Placement Institutions identified 4 DCSC meetings held	No funds were released from Local Revenue, the sole source of funding	Children and adults in contact with the law placed on probation and community service; juveniles transported to Remand Homes and National Rehabilitation Centre; children institutions inspected and care orders renewed; children resettled; support to abandoned, stranded and abused children; improved coordination with CSOs working with children	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 2,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	N/A	PWDs supported to attend National Days	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs paid non-wage quarterly)	22 (22 CDOs were paid non-wage.)	(22 CDOs/ACDOs non-wage paid)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,070	<i>Non Wage Rec't:</i>	5,996
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,070	Total	5,996

Output: Adult Learning

No. of FAL Learners Trained	8 (4 quarterly meetings held 4 quarterly payments of transport to FAL instructors made)	435 (435 Instructors paid transport, 3 quarterly meetings held.)	(4 quarterly review meetings held, instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and)
Non Standard Outputs:	1 set of proficiency tests held in August 1 national literacy day commemorated	Proficiency tests are set in the first quarter of a financial year.	1 set of proficiency tests administered and 4 functions of passing out of learners held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,904	<i>Non Wage Rec't:</i>	24,047
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,904	Total	24,047

Output: Gender Mainstreaming

Non Standard Outputs:	1 workshop for gender mainstreaming held	N/A	1 workshop for gender mainstreaming held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	2 (2 youth coordination meetings held)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,500
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Output: Support to Youth Councils

No. of Youth councils supported	4 (2 youth councils held)	3 (3 Youth Council held)	(2 youth councils held; 1 youth day celebrated			
	2 trainings for youth held		2 executive meetings held;			
	1 youth day celebrated		1 motorcycle maintained;			
	2 youth clubs assisted		2 youth clubs assisted;			
	2 motorcycles maintained		1 training for youth and procurement of assorted office stationery)			
	assorted stationery procured					
	2 executive meetings held)					
Non Standard Outputs:	N/A	Assorted stationery procured and 1 motorcycle serv ices.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,145	<i>Non Wage Rec't:</i>	8,819	<i>Non Wage Rec't:</i>	8,721
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,145	Total	8,819	Total	8,721

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 PWD groups assisted)	21 (A total of 21 PWD groups have been assisted to date.)	1 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; biannual council meetings held; monitoring of groups carried out and 4 executive meetings held.)			
	4 district sg-pwds meetings held,					
	2 pwd councils held					
	4 pwds executive meetings held)					
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,952	<i>Non Wage Rec't:</i>	49,088	<i>Non Wage Rec't:</i>	49,882
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,952	Total	49,088	Total	49,882

Output: Culture mainstreaming

Non Standard Outputs:	N/A	N/A	1 coordination meeting for implementation of Culture Policy held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:	4 quarterly inspections of work places	Donor funds were not realised	biannual inspections of work places carried
	training in making bye-laws held		
	identifying placement institutions		

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,615	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,500	Total	3,615	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs: 5 labour disputes handled No funds available for the activity.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	500	Total	0

Output: Reprmentation on Women's Councils

No. of women councils supported 6 (4 women groups assisted 2 Council meetings held 1 womens day celebrated 4 executive meretings held 1 motorcycle maintained Assorted stationery procured)

4 (1 council, 2 workshop, , 1 women day commemorated and 1 motorcycle repaired.)

(2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)

Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,229	<i>Non Wage Rec't:</i>	11,590	<i>Non Wage Rec't:</i>	8,721
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,229	Total	11,590	Total	8,721

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 90 community groups assisted with grant funds 115 coomunity groups cummulatively have accessed grant. 90 community groups assisted with grant funds

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	238,523	<i>Domestic Dev't</i>	192,918	<i>Domestic Dev't</i>	123,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,523	Total	192,918	Total	123,365

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,392	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,048	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,440	Total	0	Total	0

10. Planning

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	5 desk top computers, 2 laptops, 1 phocopier and 3 printers serviced and maintained, Monthly Office Imprest paid, assorted stationary procured, District website revived and purchased atleast 20 litres of petrol for the generator. Procured 5 tyres and maintenance for planning vehicle	Monthly Office Imprest paid	Monthly Office Imprest paid to AG. District Planner(600,000), AG Senior Planner(500,000), Assistant Statistical Officer(300,000) and Support Staff(300,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 20,400
	<i>Domestic Dev't</i> 13	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,013	Total 200	Total 20,400

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC Meetings held at the district headquarters)	12 (12 DTTPC Meetings held at the district headquarters)	12 (12 DTTPC Meetings held at the district headquarters)
No of qualified staff in the Unit	5 (The unit has 3 qualified staff i.e the District Planner, the District Population Officer and the District Stastician and all at the District Headquarter)	3 (The unit has 3 qualified staff i.e the District Planner, the District Stastician and all at the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	5 (Council meetings with relevant resolutions held)	6 (6 Council meetings with relevant resolutions held)
Non Standard Outputs:	Retention (Shs.12,726,000) paid for the following projects Construction of two classroom Blocks at Lwembajjo Primary School and Construction of Maternity Ward at Rakai Hospital, Internal Assessment of the District and 22 LLGs(Shs.10,000,000)	Internal Assessment of the District and 22 LLGs carried out Prepared for National Assessment of the District and 22 LLGs carried out Paid for the following projects Construction of 5 stance lined pit latrine at Kangabwa P/S and Staff house at Kabussota H/CII	Internal Assessment Carried out for the District and 22 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,465	<i>Domestic Dev't</i> 37,951	<i>Domestic Dev't</i> 13,075
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,465	Total 37,951	Total 13,075

Output: Statistical data collection

Non Standard Outputs:	Statitlcal Abstract updated and administrative data collected	Statitlcal Abstract updated and administrative data collected Prepared District performance report for CAO and Departmental Heads	Statitlcal Abstract updated and administrative data collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 5,888	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

	<i>Total</i>	3,000	<i>Total</i>	5,888	<i>Total</i>	3,000
Output: Demographic data collection						
Non Standard Outputs:	Demographic data collected		Demographic data intergrated into		Demographic data collected	
	Demographic data intergrated into		Development Planning		Demographic data intergrated into	
	Development Planning				Development Planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	3,000

Output: Project Formulation

Non Standard Outputs:	- Projects formulated for the district	Preparation of Bid documents for	- Projects formulated under			
	- Quarterly Technical support	both District and LLGs projects	LGMSDP for the district			
	offered in Monitoring and Financial	were facilitated	- Quarterly Technical support			
	Management,	Facilitated Environment screening	offered in Monitoring and Financial			
	- Orientation training held for	of all District and LLGs to be	Management,			
	CDOs and TPC members in project	implemented projects under	-Re-freher training held for Sub-			
	formulation and on governement	LGMSDP	County Planning Focal Person and			
	programmes	Quarterly Technical support	TPC members in project			
	-Bid documents for projects to be	offered in Monitoring and Financial	formulation and on governement			
	implemented prepared	Management	programmes			
	-Environment screening done on all		-Bid documents for projects to be			
	implemented projects		implemented prepared			
	-Supervised construction of works		-Environment screening done on all			
	and services		implemented projects			
			-Supervised construction of works			
			and services			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,441	<i>Domestic Dev't</i>	15,268	<i>Domestic Dev't</i>	13,004
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,441	Total	15,268	Total	13,004

Output: Development Planning

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the 5 year District Development Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.	Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management Prepared and submitted Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,140	<i>Non Wage Rec't:</i> 14,258	<i>Non Wage Rec't:</i> 15,190
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,140	Total 14,258	Total 15,190

Output: Operational Planning

Non Standard Outputs:	Procured 2 Laptops for Senior Finance Officer and Population Officer, Procured 1 Printer for the Office of CAO, Procured 1 Office Chair for the office of the District Speaker, Procured 1 Book Shelve and office Fun for the of the District Chairperson	Procured 3 Laptops for Senior Finance Officer, Statistician and Population Officer, Procured 1 Printer for the Office of CAO and 1 Laptop for CAO, Procured 1 Office Chair for the office of the District Speaker, Procured 1 Book Shelve and office Fun for the of the District Chairperson	Procured 1 Laptops for CAO , Procured office Furniture for the Sec for Finance & Planning, Scanner for the Office of Head of Finance, Camera for Planning Unit and External Hard disc for Planning Unit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,600
	<i>Domestic Dev't</i> 12,441	<i>Domestic Dev't</i> 16,300	<i>Domestic Dev't</i> 13,004
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,441	Total 16,300	Total 15,604

Output: Monitoring and Evaluation of Sector plans

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.	Compiled and Submitted Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government Quarterly field visits made to monitor district and LLGs projects by DTPC members	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,441	<i>Domestic Dev't</i>	9,768	<i>Domestic Dev't</i>	13,004
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,441	Total	9,768	Total	13,004

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,945	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,253	<i>Domestic Dev't</i>	18,931	<i>Domestic Dev't</i>	287,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,198	Total	18,931	Total	287,852

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District 15 projects Audited to verify for value for money	19 quarterly sub-county and District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process Human resource Audit in Sub counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	21,217	<i>Non Wage Rec't:</i>	40,123
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	21,217	Total	40,123

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources)	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources)	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources)
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Date of submitting Quaterly Internal Audit Reports	31/10/2012 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	30/04/2013 (Submitted Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	31/10/2013 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)
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Non Standard Outputs:	N/A	19 quarterly sub-county internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 233 Primary Schools	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,123	<i>Non Wage Rec't:</i>	20,846	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,123	Total	20,846	Total	23,000

2. Lower Level Services

Vote: 549 Rakai District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	35,588	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,388	Total	0	Total	0
<i>Wage Rec't:</i>	20,761,002	<i>Wage Rec't:</i>	20,879,743	<i>Wage Rec't:</i>	24,228,049
<i>Non Wage Rec't:</i>	8,874,129	<i>Non Wage Rec't:</i>	7,792,767	<i>Non Wage Rec't:</i>	9,245,765
<i>Domestic Dev't</i>	5,079,360	<i>Domestic Dev't</i>	3,492,762	<i>Domestic Dev't</i>	4,667,761
<i>Donor Dev't</i>	1,046,660	<i>Donor Dev't</i>	203,681	<i>Donor Dev't</i>	1,395,600
Total	35,761,151	Total	32,368,953	Total	39,537,175

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate.	<i>Incapacity, death benefits and funeral expenses</i>	8,000
	Cross border and District Security meetings funded to promote security and cooperation in the District & E.A	<i>Advertising and Public Relations</i>	26,000
	Quarterly disciplinary Committee meetings held.	<i>Computer Supplies and IT Services</i>	2,500
	Monthly Administrative Officers' meetings held	<i>Welfare and Entertainment</i>	5,000
	legal costs paid	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Quarterly intergrity committee meetings held	<i>Bank Charges and other Bank related costs</i>	1,500
	Monitored and supervised the Health units and LLGs	<i>General Supply of Goods and Services</i>	78,431
	CAO travelled abraod on official duties	<i>Travel Inland</i>	23,000
		<i>Travel Abroad</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	20,698
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	180,129
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	180,129

Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports,	<i>General Staff Salaries</i>	1,745,428
	Printed payrolls, procured assorted stationery, paid internet subscription fe	<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	10,200
		<i>Information and Communications Technology</i>	501
		<i>Travel Inland</i>	24,362
		<i>Wage Rec't:</i>	1,745,428
		<i>Non Wage Rec't:</i>	37,563
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,782,991

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Mentored 22 LLGs in performance management.	<i>Workshops and Seminars</i>	10,823
	Inducted all newly recruited staff at District level	<i>Staff Training</i>	10,497
	Trained District Councillors in management and leadership skills in LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	2,624
	Trained 22 LLGs in community participation and mobilisation)	<i>Consultancy Services- Short-term</i>	25,234
	Yes (Availability and implemented capacity building policy and plan)	<i>Travel Inland</i>	3,308
Availability and implementation of LG capacity building policy and plan			
Non Standard Outputs:	4 Officers trained in Mandatory courses at UMI ,LDC and Multitec		
	Monitored CBG activities		
	Facilitated HRD activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Domestic Dev't</i>	52,485
		<i>Donor Dev't</i>	0
		<i>Total</i>	52,485
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	75 (75% of LG posts established and filled)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	Information and Communications Technology	1,200
		Travel Inland	45,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,720
Output: Public Information Dissemination			
Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Advertising and Public Relations	1,931
		Books, Periodicals and Newspapers	2,296
		Information and Communications Technology	2,100
		Travel Inland	3,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,047
Output: Office Support services			
Non Standard Outputs:		Advertising and Public Relations	8,787
		Printing, Stationery, Photocopying and Binding	1,500
		Travel Inland	2,909
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,196
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (4 Asstes and Facilities management monitored reports generated)	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	3,500
No. of monitoring visits conducted	4 (4Quarterly monitoring visits conducted)	Telecommunications	1,500
Non Standard Outputs:		Travel Inland	2,202
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

Total 10,202

Output: Records Management

Non Standard Outputs:	Paid transport and courier services. Paid allowances to staff	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i>	1,200 3,000 198 1,202 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,600
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Output: Information collection and management

Non Standard Outputs:	N/A	<i>IFMS Recurrent Costs</i>	30,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,000
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Output: Procurement Services

Non Standard Outputs:	Procured stationery and advertised for procuments for works and services.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,000 12,250 2,000 1,519 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,519 <i>Domestic Dev't</i> 4,250 <i>Donor Dev't</i> 0 Total 18,769
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	1,745,428
	<i>Non Wage Rec't:</i>	353,976
	<i>Domestic Dev't</i>	56,735
	<i>Donor Dev't</i>	0
	Total	2,156,139

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/09/2013 (The Annual Performance Report was submitted to the MFPEP on 15/09 / 2013 and respective line ministries.)	<i>Allowances</i>	16,646		
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implemented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2012/2013 Paid unpaid bills Procured Cash books, Votebooks, Abstracts, Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff facilitated in terms of allowances, fuel and LLGs mentored in financial management.	<i>Gratuity Payments</i>	10,400		
		<i>Advertising and Public Relations</i>	5,000		
		<i>Computer Supplies and IT Services</i>	2,000		
		<i>Welfare and Entertainment</i>	4,000		
		<i>Printing, Stationery, Photocopying and Binding</i>	16,962		
		<i>Small Office Equipment</i>	5,000		
		<i>Telecommunications</i>	2,500		
		<i>Information and Communications Technology</i>	4,500		
		<i>Rates</i>	4,021		
		<i>General Supply of Goods and Services</i>	18,247		
		<i>Travel Inland</i>	10,904		
		<i>Fuel, Lubricants and Oils</i>	14,003		
		<i>Maintenance - Vehicles</i>	8,500		
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	122,683
		<i>Domestic Dev't</i>	0		
		<i>Donor Dev't</i>	0		
		Total	122,683		

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1963953000 (Shs. 1,963,953,000 Local revenue collected From the following sources: land fees, application fees, business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	11,736
		<i>Printing, Stationery, Photocopying and Binding</i>	2,565
		<i>Travel Inland</i>	35,000
		<i>Fuel, Lubricants and Oils</i>	15,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Value of LG service tax collection	9600000 (Shs.96,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,301
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	73,301

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan approved by the District Council on 30/08/2013 at the District Council held at Rakai Lukiiko Hall)	<i>Allowances</i>	6,000
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (The Draft Budget estimate and Annual workplan were presented before the Council on 27/06/2013)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	2,000 16,300 3,800 22,900
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	<i>Fuel, Lubricants and Oils</i>	2,300

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	53,300

Output: LG Expenditure magement Services

<i>Allowances</i>	2,000
<i>Books, Periodicals and Newspapers</i>	2,000
<i>Computer Supplies and IT Services</i>	4,212
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	1,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders	<i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,500 5,612 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,324
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,324

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013.)	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Computer Supplies and IT Services</i>	6,000 2,000 3,000
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor Genaral and TPC. Attended trainings and workshops organised by line ministries.	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,000 5,000 2,000 10,000 7,217
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,217

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	313,825
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	313,825

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.	Contract Staff Salaries (Incl. Casuals, Temporary)	12,124
		Allowances	5,193
		Statutory	100,200
		Books, Periodicals and Newspapers	2,296
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	8,000
		Special Meals and Drinks	10,000
		Printing, Stationery, Photocopying and Binding	13,000
		Small Office Equipment	3,166
		Bank Charges and other Bank related costs	2,000
		Subscriptions	4,000
		Travel Inland	7,982
		Fuel, Lubricants and Oils	8,400
		Maintenance Machinery, Equipment and Furniture	3,000
		Donations	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	196,361
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	196,361

Output: LG procurement management services

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Printing, Stationery, Photocopying and Binding	992
		Travel Inland	3,368
		Fuel, Lubricants and Oils	940
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,300

Output: LG staff recruitment services

<i>Allowances</i>	36,040
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	<p>Recruited 90 primary school teachers and 50 health personnel. Filled positions advertised by the district (Chief Finance Officer, Wetland Officer, Community Development Officer, Environment Officer, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer and Parish Chiefs), Revalidation of appointment of primary school teachers and Health workers at county level.</p> <p>Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level</p> <p>Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC</p> <p>Grant of study leave</p> <p>Promoted staff in the respective appointments. payment for retainer fee</p>	<p><i>Advertising and Public Relations</i> 4,624</p> <p><i>Computer Supplies and IT Services</i> 2,000</p> <p><i>Welfare and Entertainment</i> 2,624</p> <p><i>Special Meals and Drinks</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 5,769</p> <p><i>Small Office Equipment</i> 1,140</p> <p><i>DSC Chair's Salaries</i> 23,400</p> <p><i>Electricity</i> 1,000</p> <p><i>Water</i> 580</p> <p><i>Travel Inland</i> 5,568</p> <p><i>Fuel, Lubricants and Oils</i> 10,720</p> <p><i>Maintenance - Vehicles</i> 4,551</p>	<p><i>Wage Rec't:</i> 23,400</p> <p><i>Non Wage Rec't:</i> 76,615</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 100,015</p>
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Output: LG Land management services

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	<p><i>Allowances</i> 4,550</p> <p><i>Computer Supplies and IT Services</i> 613</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,036</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 8,036</p>
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	<p><i>Printing, Stationery, Photocopying and Binding</i> 943</p> <p><i>Travel Inland</i> 1,930</p>	
Non Standard Outputs:	mediated land disputes		

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	<p><i>Allowances</i> 12,896</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,184</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 21,220</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>
No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	<i>Travel Inland</i> 7,140	
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.		

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Output: LG Political and executive oversight	<i>Total</i>	21,220
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Non Standard Outputs:	<p>Held 12 monthly Executive Committee meetings.</p> <p>Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter: T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.</p> <p>Monitoring reports written.</p> <p>Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons L.C I and II's ,Paid monthly stipend for District councillors and gratuity.</p> <p>Reviewed financial status of the district Discussed internal Audit and PAC reports.</p> <p>Reviewed Revenue and discussed Enhancement Plan, DDP, CBP.</p> <p>Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries.</p>	<p><i>Allowances</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Salary and Gratuity for LG elected Political Leaders</i></p> <p><i>Travel Inland</i></p> <p><i>Travel Abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Donations</i></p>	<p>34,343</p> <p>2,296</p> <p>2,000</p> <p>182,520</p> <p>34,760</p> <p>20,000</p> <p>81,600</p> <p>20,000</p>
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<i>Wage Rec't:</i>	182,520
<i>Non Wage Rec't:</i>	194,999
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	377,519

Output: Standing Committees Services

Non Standard Outputs:	<p>Held 6 meetings for Sectoral Committee.</p> <p>Reviewed and discussed departmental activities and progress reports</p> <p>Held 6 Council meetings</p> <p>Held 2 field visits per Sectoral Committee in LLGs</p>	<p><i>Allowances</i></p> <p><i>Statutory</i></p>	<p>126,960</p> <p>42,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	168,960
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	168,960

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	205,920
	<i>Non Wage Rec't:</i>	671,491
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	877,411

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing.	<i>Workshops and Seminars</i>	4,979
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,979
		<i>Donor Dev't</i>	0
		Total	4,979

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3089 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)	<i>General Staff Salaries</i>	523,862
		<i>General Supply of Goods and Services</i>	673,731
Non Standard Outputs:	DNC contract fees paid for 12 months. All NAADS coordinators in 22 LLGs paid salaries for 3 months.		
	2,730 food security farmers supported 26 per parish.		
	315 market-oriented farmers supported 3 per parish.		
	44 commercialising farmers supported 2 per sub-county.		
		<i>Wage Rec't:</i>	523,862
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	663,731
		<i>Donor Dev't</i>	10,000
		Total	1,197,593

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0	<i>LG Conditional grants(capital)</i>	876,141
No. of functional Sub County Farmer Forums	22 (22 functional farmers forums maintained 1 per LLG.)		
No. of farmers accessing advisory services	0		
No. of farmer advisory demonstration workshops	0		
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.		

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	876,141
Donor Dev't	0
Total	876,141

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salaries to Agriculture extension workers for 3 months.	Allowances	4,000
		Workshops and Seminars	4,000
	4 planning/review meetings held at Rakai District Hqs	Agricultural Extension wage	122,873
		Electricity	1,000
	12 visits to LLGs for political mintoring/supervision	General Supply of Goods and Services	26,527
	8 field technical extension visits in each LLG		
	04 agricultural promotion events		
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services		
		Wage Rec't:	122,873
		Non Wage Rec't:	35,527
		Domestic Dev't	0
		Donor Dev't	0
		Total	158,400

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	1,000
		Workshops and Seminars	2,000
Non Standard Outputs:	20 nurseries of coffee/fruits supervised in all the 22 LLGs	General Supply of Goods and Services	2,416
		Fuel, Lubricants and Oils	4,000
	12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county		
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs		
	01 vehicle and 20 mortorecycles operated and maintained		
		Wage Rec't:	0
		Non Wage Rec't:	9,416
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,416

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	Electricity	1,000
		General Supply of Goods and Services	3,415

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattle carcasses 3800 smalls carcasses)	<i>Fuel, Lubricants and Oils</i>	5,000
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle) Rabies (50,000 dogs) Poultry diseases (350,000 birds) through out the 22 LLGs of Rakai District)		
Non Standard Outputs:	Farm visits and general clinicals (20,000) 4 Staff review/planning meetings 20 vehicles, motorcycles maintained. Inspect all consumer milk (500,000 Ltrs) at coolers and selling points Monitor 10000 HC, through check point at Kasaali, with the the issuance of health certificates.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,415
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,415
Output: Fisheries regulation			
Quantity of fish harvested	4000000 (4000000 kg of fish harvested and marketed)	<i>Allowances</i>	1,000
No. of fish ponds constructed and maintained	0 (N/A)	<i>Workshops and Seminars</i>	2,000
		<i>General Supply of Goods and Services</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
No. of fish ponds stocked	0 (N/A)		
Non Standard Outputs:	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspect at least 4,000,000 kg of fish at all landing sites 04 BMU registers updated 01 BMU training meetings/workshops 12 staff review/planning meetings 08 vehicles and motorcycles maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Vermin control services			
No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Number of anti vermin operations executed quarterly	4 (4 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki countie		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,000

Output: Support to DATICS

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings	<i>Allowances</i>	1,000
		<i>Electricity</i>	1,000
		<i>Water</i>	500
	DATIC facilities maintained	<i>Fuel, Lubricants and Oils</i>	2,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	4 grounded vehicles overhauled and restored to running condition	<i>Transport Equipment</i>	30,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	30,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Production tractor restored to good operational mechanical condition	<i>Machinery and Equipment</i>	6,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
Total	6,000

Output: Other Capital

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin	<i>Machinery and Equipment</i> 13,460
	Oils and lubricants for production generator and field vehicles and motorcycles	<i>Monitoring, Supervision and Appraisal of Capital Works</i> 20,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 33,460
		<i>Donor Dev't</i> 0
		<i>Total</i> 33,460

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	<i>Allowances</i>	2,000
No. of cooperative groups mobilised for registration	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	3,000
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	646,735
	<i>Non Wage Rec't:</i>	78,358
	<i>Domestic Dev't</i>	1,614,311
	<i>Donor Dev't</i>	10,000
	Total	2,349,404

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	5,470,298
<i>Advertising and Public Relations</i>	3,683
<i>Workshops and Seminars</i>	423,338
<i>Welfare and Entertainment</i>	33,600
<i>Printing, Stationery, Photocopying and Binding</i>	17,900
<i>Bank Charges and other Bank related costs</i>	1,260
<i>Electricity</i>	5,400
<i>Water</i>	360
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	4,937
<i>Travel Inland</i>	304,123
<i>Fuel, Lubricants and Oils</i>	48,008
<i>Maintenance - Vehicles</i>	4,164
<i>Maintenance Machinery, Equipment and Furniture</i>	1,800
<i>Maintenance Other</i>	800

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:

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

Contribution to payment of Electricity and Water bills

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

Supplementary support supervision to focused health programmes implemented under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

Procured supplementary drugs for

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

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

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

<i>Wage Rec't:</i>	5,470,298
<i>Non Wage Rec't:</i>	79,373
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	770,000
<i>Total</i>	6,319,671

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	9000 (9000 Deliveries registered in the District/General Hospital)	<i>Transfers to other gov't units(current)</i>	205,329
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10000 In patients that visited the District/General Hospital(s) in the District)		
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)		
Number of total outpatients that visited the District/ General Hospital(s).	10000 (10000 Out patients that visited the District/General Hospital(s) in the District)		
Non Standard Outputs:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.</p> <p>Immunisation services provided to the population children under 1 year of age</p> <p>Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..</p> <p>Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	205,329
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	205,329

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities) <i>Transfers to other gov't units(current)</i>	171,025
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	
Number of outpatients that visited the NGO Basic health facilities	90000 (90000 Out patients that visited the NGO Basic Health Facilities)	
Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	
Non Standard Outputs:	<p>Conducted support supervision to NGC Basic Health Facilities</p> <p>Procured stationery for NGO Basic Health Facilities</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.</p> <p>Immunisation services provided to the population children under 1 year of age</p> <p>Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,025
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	171,025

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	5000 (5000 Deliveries registered in the District/General Hospital) <i>Transfers to other gov't units(current)</i>	165,569
%age of approved posts filled with qualified health workers	(65% of approved posts filled with qualified health workers)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	400000 (400000 Out patients that visited the NGO Basic Health Facilities)	

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

No. of trained health related training sessions held.	6 (6 Trained Health related training sessions held)
Number of trained health workers in health centers	823 (823 Health Workers in Health Centres were given their allowances)
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)
Non Standard Outputs:	Stationery was procured and delivered to the Health centers

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	165,569
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	165,569

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procured five(5) Motorcycles for HC III's each at a cost of 5,000,000/=(PHC=25,000,000/=) for Lwammaggwa S/C,Kagamba S/C,Ddwaniro S/C ,Kalisizo Hospital and District Health Ispectorate	<i>Transport Equipment</i>	30,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	30,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Paid for internet services and software updates	<i>Intangible Fixed Assets</i>	729
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	729
<i>Donor Dev't</i>	0
Total	729

Output: Other Capital

<i>Other Structures</i>	25,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Non Standard Outputs:	<p>Solar electricity installed at Kakundi HC II in Lwamaggwa Sub-County and Buzirandulu HC II in Kasaali Sub-County at 10,000,000/= each(LGMSDP)</p> <p>Five (5) 10,000 litres water tanks each procured and installed at Kayonza HC II in Ddwaniro Sub-County, Kasensero HC II and Nangoma HC II in Kyebe Sub-County, Kayonza HC II in Kacheera Sub-County and Lwensinga HC II in Kiziba Sub-County at a cost of 5,000,000/= each(PHC)</p> <p>Extention of Laboratory Space at Lwankoni H C III at a cost of 17,000,000/(PHC)</p> <p>Supervised,Monitored and Facilitated in BOQs preparation for implemented projects in FY 2013/2014</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	<p>1 (1. One staff house constructed at Magabi HC II in Kibanda subcounty to accommodate three staffs. 50,000,000/(LGMSDP))</p> <p>1 (One staff house rehabilitated at Kibaale HC II in Kyallulangira Sub-County at a cost of 35,000,000/(PHC)</p> <p>Constructed staff house at Kakuuto HCIV and two roomed staff house at Mayanja HCII 100,000,000./(Local Revenue))</p>	<i>Non-Residential Buildings</i>	124,800
No of staff houses rehabilitated			
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,800
<i>Donor Dev't</i>	0
<i>Total</i>	124,800

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	<p>1 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County at 40,000,000/=)</p>	<i>Non-Residential Buildings</i>	137,000
No of OPD and other wards constructed	<p>1 (Kakuuto HCIV was re-roofed Rehabilitated Kasankala HCII from PHC fund (Shs 20,000,000))</p>		

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs: **Rehabilitation of Lukerere, Outstanding obligation for OPD at Lyebajjo and Lwabakoba and Paid retention for water tanks installation at Lukerere, Kyempewo and Kibanda**
Paid retention for construction of Line pitlatrine at Dololo and Katatenga

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,000
<i>Donor Dev't</i>	0
Total	137,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	3000000 (Procured Delivery beds,BP machines,Thermometers and Delivery kits (PHC))	<i>Machinery and Equipment</i>	20,000
		<i>Other Structures</i>	18,693

Non Standard Outputs: **Procured mattresses for Rakai Hospital Kakuuto H/C IV and Lower Health Units**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,693
<i>Donor Dev't</i>	0
Total	38,693

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,470,298
		<i>Non Wage Rec't:</i>	621,295
		<i>Domestic Dev't</i>	356,222
		<i>Donor Dev't</i>	770,000
		Total	7,217,816

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kivummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kivumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma,	<i>General Staff Salaries</i>	11,685,176
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

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

No. of qualified primary teachers: 2653 (2653 Qualified teachers recruited)
Non Standard Outputs: N/A

Wage Rec't: 11,685,176
Non Wage Rec't: 0
Domestic Dev't: 0
Donor Dev't: 0
Total 11,685,176

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	(There are 1000 students passed in grade one in the following UPE schools: St. Cencia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	LG Conditional grants(current) 809,656
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

No. of student drop-outs	300 (There are 300 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of pupils enrolled in UPE

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

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

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

No. of pupils sitting PLE

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

Non Standard Outputs:

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

Wage Rec't: 0
Non Wage Rec't: 809,656
Domestic Dev't 0
Donor Dev't 0
Total 809,656

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Paid committed funds plus retention for Non-Residential Buildings implemented projects in the FY 2012/2013; Nsumba, Bbanda, Ntalama Kijonjo, Rwempiita, Kyenvubu, Kasambya, Kyanika, Bugaaju, Ssanje, Kyebe CU, Buyamba cu Kayonza Kacheera P/S

249,107

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 249,107
Donor Dev't 0
Total 249,107

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

3 (Constructed 3 Classroom at Buyamba C/U P/S)

Non-Residential Buildings

60,000

No. of classrooms rehabilitated in UPE

0 (Not planned for)

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0
Total	60,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pitlatrine at Kanyogoga P/S(LGMSDP),Kirinda P/S(SFG),Kyabigondo P/S(LGMSDP),Bulinda P/S(SFG),Kabuwoko Hill P/S(SFG),Byerima P/S(SFG),Edwina P/S(LGMSDP),Kagologolo P/S(LGMSDP),Kyalugaba P/S(SFG), Mbirizi and Lutunga P/S(SFG))	<i>Non-Residential Buildings</i>	213,061
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	213,061
<i>Donor Dev't</i>	0
Total	213,061

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Constructed 4 blocks for staff quarters at Rwensinga P/S and Kampangi P/S)	<i>Residential Buildings</i>	141,701
No. of teacher houses rehabilitated	0 (Not planned for this Financial Year)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,701
<i>Donor Dev't</i>	0
Total	141,701

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	<i>General Staff Salaries</i>	3,618,364
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)		
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	3,618,364
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,618,364

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	<i>LG Conditional grants(current)</i>	2,041,570
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,041,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,041,570

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	The Contractor was paid the balance for construction of Kibaale Secondary School	<i>Non-Residential Buildings</i>	24,239
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,239
		<i>Donor Dev't</i>	0
		Total	24,239

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	<i>Non-Residential Buildings</i>	212,761
No. of classrooms constructed in USE	1 (Completion of construction of Kibale Secondary school)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	212,761
		<i>Donor Dev't</i>	0
		Total	212,761

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	<i>General Staff Salaries</i>	480,547
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	<i>General Supply of Goods and Services</i>	397,932
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.		
		<i>Wage Rec't:</i>	480,547
		<i>Non Wage Rec't:</i>	397,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	878,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>Advertising and Public Relations</i>	2,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	Procured stationery for the department	Workshops and Seminars	4,700
	Paid office imprest for office maintenance.	Computer Supplies and IT Services	2,000
	Submitted workplans for UPE and SFC to the MoES.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,000
		Travel Inland	22,600
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,800

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)	Allowances	3,687
		Printing, Stationery, Photocopying and Binding	2,590
No. of secondary schools inspected in quarter	0 (Inspection is done by MoES.)	Travel Inland	19,104
No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)	Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	8,170
No. of inspection reports provided to Council	6 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)		
Non Standard Outputs:	Procured stationery, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,551
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,551

Output: Sports Development services

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level.	Workshops and Seminars	5,000
	Carried out sports training at local level and in schools	Printing, Stationery, Photocopying and Binding	1,000
	Procured stationery	Travel Inland	12,000
	Held field meetings with participants at local levels and district level.	Maintenance - Vehicles	2,000
	Cordinated with line Ministry		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	15,784,087
	<i>Non Wage Rec't:</i>	3,363,509
	<i>Domestic Dev't</i>	900,869
	<i>Donor Dev't</i>	0
	Total	20,048,465

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Road inventory and roads maps	<i>Allowances</i>	14,689
	produced Bills of Quantities prepared,	<i>Computer Supplies and IT Services</i>	2,000
	Roads designed	<i>Printing, Stationery, Photocopying and</i>	2,000
	Bid Evaluations conducted,	<i>Binding</i>	
	Contractors supervised,	<i>Bank Charges and other Bank related costs</i>	1,500
	Routine, Periodic & Rehabilitation	<i>Electricity</i>	1,500
	Works supervised,	<i>Water</i>	1,500
	Supervision reports prepared,	<i>Travel Inland</i>	13,000
	Vehicle & Office maintained.	<i>Fuel, Lubricants and Oils</i>	5,011
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,200

Output: Promotion of Community Based Management in Road Maintenance

	<i>Allowances</i>	5,100
	<i>Workshops and Seminars</i>	2,800
	<i>Bank Charges and other Bank related costs</i>	100
	<i>Travel Inland</i>	3,600
	<i>Fuel, Lubricants and Oils</i>	4,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	<p>Promoted Communities in Based Management in Road Maintenance and carried out community sensitizations and mobilizations.</p> <p>Held site meetings involving IMCS, District Officials & Sub-county Officials.</p> <p>Monitered environment & social mitigation measures.</p> <p>Field traval expenses for monitering & supervision of investments by Districts.</p> <p>Identified & Organised farmers groups for management of agroprocessing facilities including training them in effective monitering of the facilities.</p> <p>Gender, HIV/AIDS sensitzation & mainstreaming.</p> <p>Moniterized & supervised by District & Sub-county technical staff.</p> <p>Participated in site meetings by district & Sub-county CDOs.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,600
<i>Total</i>	15,600

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	<i>LG Conditional grants(current)</i>	708,226
Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance: 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 2km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)		
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance: 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 2Km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	708,226

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	708,226

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	<i>Maintenance - Civil</i>	30,320
		<i>Maintenance Other</i>	1,373
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,693
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,693

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	<i>Maintenance - Vehicles</i>	31,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,000

Output: Plant Maintenance

Non Standard Outputs:	Paid un paid bills for supplies	<i>Water</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out installations.	<i>Maintenance Other</i>	5,898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,898

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procured Speakers 's Vehicle	<i>Transport Equipment</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Other Capital

Non Standard Outputs:	Opened Roads in Mutukula town board	<i>Roads and Bridges</i>	74,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0
<i>Total</i>	74,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Monitored and supported the construction of administration block and phased construction of reception centre at Mutukula.)	<i>Non-Residential Buildings</i>	415,600
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	415,600
<i>Donor Dev't</i>	0
<i>Total</i>	415,600

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	Contract Staff Salaries (Incl. Casuals, Temporary)	11,035
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	1,939
		Bank Charges and other Bank related costs	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	3,133
		Travel Inland	1,540
		Fuel, Lubricants and Oils	3,960
		Maintenance - Vehicles	4,120
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,927
		Donor Dev't	0
		Total	27,927

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	Travel Inland	26,536
No. of sources tested for water quality	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at the District HQ's & 2 field tourrs held.)		
No. of water points tested for quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,536
		Donor Dev't	0
		Total	26,536

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	51 (Sanitation week event, in Kagamba subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	Staff Training Travel Inland	2,195 68,477
No. of water user committees formed.	15 (Kyebe 3, Lwanda 2, Kirumba 1, Kakuuto 1,)		

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. Of Water User Committee members trained	10 (Water Committees trained in kalisizo 2, Lwanda 2, Nabigasa, Lwankoni, Kasasa, Kirumba, Kakuuto & Kabirra)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0 Non Wage Rec't: 22,000 Domestic Dev't 48,672 Donor Dev't 0 Total 70,672

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	4 tyres for the double cabin procured	<i>Transport Equipment</i>	2,500
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 2,500 Donor Dev't 0 Total 2,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Binding machine procured	<i>Machinery and Equipment</i>	950
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 950 Donor Dev't 0 Total 950

Output: Other Capital

Non Standard Outputs:	Constructed 112, 10cu.m Ferro-cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	<i>Other Structures</i>	307,209
	Retention payments for F/Y 2012/13 works undertaken		
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 307,209 Donor Dev't 0 Total 307,209

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Waterborne toilet constructed)	Other Structures	28,829
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,829
		<i>Donor Dev't</i>	0
		Total	28,829
Output: Spring protection			
No. of springs protected	1 (Spring protected in Kyebe)	Other Structures	5,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells constructed in Kalisizo 2, Lwanda 2 & Kirumba 1)	Other Structures	6,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (9 Boreholes surveyed & drilled in Kakuuto, Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)	Other Structures	265,598
No. of deep boreholes rehabilitated	21 (21 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	265,598
		<i>Donor Dev't</i>	0
		Total	265,598
Function: Urban Water Supply and Sanitation			
1. Higher LG Services			
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	0 (Transfers on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board respectively.)	Water	86,000
Non Standard Outputs:	N/A		

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

UShs Thousand

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	86,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	936,017
		<i>Domestic Dev't</i>	1,259,320
		<i>Donor Dev't</i>	15,600
		Total	2,210,937

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge	<i>Allowances</i>	15,000
	LVEMPHI project implementation for both strategic and CDD SUB projects.	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>General Supply of Goods and Services</i>	600,000
		<i>Travel Inland</i>	510
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Civil</i>	5,229
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	600,000
		Total	633,239

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	<i>Maintenance - Civil</i>	7,000
No. of Agro forestry Demonstrations	0 (Not planned for)		
Non Standard Outputs:	Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	Prepared the District state of Environment report		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	<i>Travel Inland</i>	9,577
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,577
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	40 (Mediate land disputes settled at all levels)	<i>Travel Inland</i>	18,783
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,783
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,783
Output: Infrastructure Planning			
Non Standard Outputs:	Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.	<i>Travel Inland</i>	12,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,750

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	74,349
	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	600,000
	Total	691,349

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: office utilities paid for; motor vehicles maintained; desk top procured; ICT equipment maintained and assorted office stationery procured; coordination and monitoring of programs/staff carried out; staff mentored; special interest groups coordinated	<i>Computer Supplies and IT Services</i>	1,001
	<i>Printing, Stationery, Photocopying and Binding</i>	894
	<i>Bank Charges and other Bank related costs</i>	300
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
	<i>General Supply of Goods and Services</i>	2,500
	<i>Travel Inland</i>	4,000
	<i>Maintenance - Vehicles</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,695
	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	
	Total	11,695

Output: Probation and Welfare Support

No. of children settled	(1 OVC Strategic Plan reviewed	<i>Computer Supplies and IT Services</i>	200
	120 children in contact with the law assisted	<i>Welfare and Entertainment</i>	300
	4 coordination meetings with stakeholders working with children held)	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs: Children and adults in contact with the law placed on probation and community service; juveniles transported to Remand Homes and National Rehabilitation Centre; children institutions inspected and care orders renewed; children resettled; support to abandoned, stranded and abused children; improved coordination with CSOs working with children		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs: PWDs supported to attend National Days	<i>Travel Inland</i>	1,500
	<i>Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	(22 CDOs/ACDOs non-wage paid)	<i>Travel Inland</i>	6,055
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,055
Output: Adult Learning			
No. FAL Learners Trained	(4 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and)	<i>Workshops and Seminars</i>	3,653
		<i>Computer Supplies and IT Services</i>	852
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
Non Standard Outputs:	1 set of proficiency tests administered and 4 functions of passing out of learners held	<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	10,399
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,904
Output: Gender Mainstreaming			
Non Standard Outputs:	1 workshop for gender mainstreaming held	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	2 (2 youth coordination meetings held)	<i>Travel Inland</i>	1,500
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Support to Youth Councils			
No. of Youth councils supported	(2 youth councils held; 1 youth day celebrated)	<i>Workshops and Seminars</i>	3,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery) N/A	Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Donations	500 2,721 500 1,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,721
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	1 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; biannual council meetings held; monitoring of groups carried out and 4 executive meetings held.) N/A	Workshops and Seminars Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland Maintenance - Vehicles Donations	3,000 500 2,000 3,882 500 40,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,882
Output: Culture mainstreaming			
Non Standard Outputs:	1 coordination meeting for implementation of Culture Policy held	Travel Inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Work based inspections			
Non Standard Outputs:	biannual inspections of work places carried	Travel Inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	(2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.) N/A	Workshops and Seminars Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland Maintenance - Vehicles Donations	3,000 721 3,000 1,000 1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Non Wage Rec't:</i>	8,721
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,721

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	90 community groups assisted with grant funds	<i>LG Conditional grants(capital)</i>	123,365
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	123,365
		<i>Donor Dev't</i>	0
		<i>Total</i>	123,365

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	117,978
	<i>Domestic Dev't</i>	123,365
	<i>Donor Dev't</i>	0
	Total	241,343

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly Office Imprest paid to AG.District Planner(600,000),AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000)	<i>Fuel, Lubricants and Oils</i>	20,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,400

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,395
No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	<i>Travel Inland</i>	11,680
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)		
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,075
		<i>Donor Dev't</i>	0
		Total	13,075

Output: Statistical data collection

Non Standard Outputs:	Statifical Abstract updated and administrative data collected	<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected Demographic data intergrated into Development Planning	<i>Travel Inland</i>	3,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Output: Project Formulation

Non Standard Outputs:	<ul style="list-style-type: none"> - Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes - Bid documents for projects to be implemented prepared - Environment screening done on all implemented projects - Supervised construction of works and services 	<ul style="list-style-type: none"> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> 	<ul style="list-style-type: none"> 953 12,051 										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">13,004</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">13,004</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	13,004	<i>Donor Dev't</i>	0	<i>Total</i>	13,004
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	0												
<i>Domestic Dev't</i>	13,004												
<i>Donor Dev't</i>	0												
<i>Total</i>	13,004												

Output: Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa. 	<ul style="list-style-type: none"> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> 	<ul style="list-style-type: none"> 2,200 1,000 11,990 										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">15,190</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">15,190</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,190	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	15,190
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	15,190												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	15,190												

Output: Operational Planning

<i>Printing, Stationery, Photocopying and</i>	2,600
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Procured 1 Laptops for CAO ,Procured office Furniture for the Sec for Finance & Planning,Scanner for the Office of Head of Finance,Camera for Planning Unit and External Hard disc for Planning Unit	13,004
	<i>Binding</i> <i>General Supply of Goods and Services</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,600
		<i>Domestic Dev't</i> 13,004
		<i>Donor Dev't</i> 0
		<i>Total</i> 15,604
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.	13,004
	<i>Travel Inland</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 13,004
		<i>Donor Dev't</i> 0
		<i>Total</i> 13,004

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		44,190
	<i>Domestic Dev't</i>		52,087
	<i>Donor Dev't</i>		0
	Total		96,277

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC.	<i>Allowances</i>	16,680
	Special investigations done	<i>Computer Supplies and IT Services</i>	1,000
	Witnessed all hand over for the Officers in the year,	<i>Welfare and Entertainment</i>	1,200
	Audited stores and Assets management,	<i>Printing, Stationery, Photocopying and Binding</i>	1,831
	Audited Secondary and 234 Primary Schools	<i>Small Office Equipment</i>	250
	Monthly checks on various accounts maintained by the District	<i>Subscriptions</i>	250
	Projects Audited to verify for value for money	<i>Fuel, Lubricants and Oils</i>	18,213
	Audit of transparency I the procurement process	<i>Maintenance Machinery, Equipment and Furniture</i>	700
	Human resource Audit in Sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,123
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,123

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	<i>Allowances</i>	5,000
		<i>Travel Inland</i>	18,000
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,123
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 63,123

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		788,959.88
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kakuuto				
Kakuuto		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				409,999.74
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,999.74</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				89,999.74
LCII: Kakuuto				
Periodic Mentenance of Kasanvu-Kyakatuma-Kamuli		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	89,999.74
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>320,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				320,000.00
LCII: Mutukula Town Board				
Phased Constructio of reception centre for mutukula prison		Locally Raised Revenues	231001 Non-Residential Buildings	320,000.00
<i>Capital Purchases</i>				
Sector: Education				121,966.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,831.98</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kakuuto				
Construction 5 Stance Lined Pit Latrine at Kirangira P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,831.98
LCII: Kakuuto				
Kibanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	28,404.21
Kakuuto (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	48,427.78
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>30,135.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,135.00
LCII: Bigada				
St John Mary's Muzeey's Bigada SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,135.00
<i>Lower Local Services</i>				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				121,180.00
LG Function: Primary Healthcare				121,180.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,000.00
LCII: Kakuuto				
Construction of staff house at Kakuuto HCIV		Locally Raised Revenues	231001 Non-Residential Buildings	50,000.00
Output: OPD and other ward construction and rehabilitation				40,000.00
LCII: Kakuuto				
Renovation of OPD unit at Kakuuto HC IV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,180.00
LCII: Kakuuto				
KAKUUTO HC IV HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	28,000.00
LCII: Mayanja				
MAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mutukula Town Board				
MUTUKULA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				91,988.57
LG Function: Rural Water Supply and Sanitation				91,988.57
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Bigada				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
LCII: Mayanja				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
Output: Construction of public latrines in RGCs				28,828.55
LCII: Mutukula Town Board				
Construction of Waterborne latrine		Conditional transfer for Rural Water	231007 Other Rural Water	28,828.55
Output: Borehole drilling and rehabilitation				57,960.02
LCII: Kakuuto				
Borehole repair		Conditional transfer for Rural Water	231007 Other Rural Water	3,483.00
LCII: Katovu				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other Rural Water	23,672.01
LCII: Kyebisagazi				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,000.00
LCII: Bigada				
Tusimbudde Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Katovu				
Basemucako Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukisa Farmers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mutukula Town Board				
Mabira Furniture		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kasasa		LCIV: KAKUUTO		448,080.15
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Mityebiri				
Kasasa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				376,572.98
<i>LG Function: Pre-Primary and Primary Education</i>				126,021.98
<i>Capital Purchases</i>				
Output: Other Capital				28,487.84
LCII: Kijonjo				
Pay't of committed funds & 5% retention for a staff quarter construction at Kijonjo p.s		Conditional Grant to SFG	231001 Non-Residential Buildings	27,728.10
LCII: Lwakaloolo				
Pay't of retention to Armuk Uganda LTD for construction of Lined pit Latrine Kabaale Ssanje P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	759.74
Output: Teacher house construction and rehabilitation				71,701.00
LCII: Kijonjo				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Teachers House at Rwensinga P/S		Conditional Grant to SFG	231002 Residential Buildings	71,701.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,833.14
LCII: Mityebiri				
Kasaasa (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	25,833.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				250,551.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				250,551.00
LCII: Kabano				
Kabaale Ssanje SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	118,572.00
St. Mary ss Ssanje		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,979.00
<i>Lower Local Services</i>				
Sector: Health				18,499.58
LG Function: Primary Healthcare				18,499.58
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,319.58
LCII: Kabano				
SSANJE DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Kijonjo				
KIJONJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kisuula				
KASASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,683.00
LG Function: Rural Water Supply and Sanitation				8,683.00
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Kabano				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
LCII: Mityebiri				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
Output: Borehole drilling and rehabilitation				3,483.00

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mityebiri				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,500.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Kabano				
Kabano FAL Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Twezimbe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kimukunda				
Dduka Obwavu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mityebiri				
Kwagalakwe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kibanda		LCIV: KAKUUTO		116,997.59
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kakinga				
Kibanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				57,060.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Bbaale				
Outstanding obligation for Construction of 5 stance Lined Pit Latrine at Kagabwa P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
LCII: Kyalugaba				
Construction of 5 stance pit latrine at Kyalugaba p.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				27,060.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,060.00
LCII: Kyabiwa				
Kyakago SS		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	27,060.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				3,180.00
<i>LG Function: Primary Healthcare</i>				<i>3,180.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Kakinga				
KIBANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Magabi				
MAGABI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,933.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,933.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,800.00
LCII: Kakinga				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Magabi				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drilling and rehabilitation				7,133.00
LCII: Bbaale				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Kakinga				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				2,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: Kyabiwa				
Woligwa		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Magabi				
Kamuli Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kifamba		LCIV: KAKUUTO		219,083.15
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kifamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				153,678.77
LG Function: Pre-Primary and Primary Education				45,930.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kisaasa				
Construction of 5 stance Lined Pit Latrine at Mbirizi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,930.77
LCII: Kifamba				
Kifamba (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	30,930.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,748.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,748.00
LCII: Kifamba				
Kifamba Comprehensive SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,702.00
St Benard Many SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
<i>Lower Local Services</i>				
Sector: Health				9,579.79
LG Function: Primary Healthcare				9,579.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kawunguli				
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920.00
LCII: Kifamba				
KIFAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,000.00
LG Function: Rural Water Supply and Sanitation				13,000.00
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Kabala				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kawunguli</i>				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
<i>LCII: Kifamba</i>				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
<i>LCII: Kifamba</i>				
Kisa kya Maria Dev't Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Twezimbe Coffee Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: Kyebe		LCIV: KAKUUTO		186,952.45
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
<i>LCII: Kanabulemu</i>				
Kyebe		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				6,257.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,257.76</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,257.76
<i>LCII: Gwanda</i>				
Spot Improvement of Misozi-Kyabasimba		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,257.76
<i>Lower Local Services</i>				
Sector: Education				92,790.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,790.54</i>
<i>Capital Purchases</i>				
Output: Other Capital				759.74
<i>LCII: Kanabulemu</i>				
Pay't of retention to Armuk Uganda LTD for construction of Lined Pit Latrine to Kyebe C/U P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	759.74
Output: Teacher house construction and rehabilitation				70,000.00
<i>LCII: Minziiro</i>				
Construction of Teachers House at Kampangi P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,030.80
LCII: Kanabulemu				
Kyebe (7 P/S)		UPE Capitation	263101 LG Conditional grants(current)	22,030.80
<i>Lower Local Services</i>				
Sector: Health				18,313.56
LG Function: Primary Healthcare				18,313.56
<i>Capital Purchases</i>				
Output: Other Capital				6,250.00
LCII: Kasensero Town Board				
Procurement and installation of 10,000litres water tank at Kasensero HC II		Conditional Grant to PHC - development	231007 Other	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,103.56
LCII: Kanabulemu				
NAZARETH DISPENSARY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960.00
LCII: Gwanda				
GWANDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kanabulemu				
KYEBE HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kasensero Town Board				
KASENSERO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Minziro				
MINZIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nangoma				
NANGOMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,266.00
LG Function: Rural Water Supply and Sanitation				26,266.00
<i>Capital Purchases</i>				
Output: Other Capital				7,800.00
LCII: Kanabulemu				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	7,800.00

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				5,500.00
LCII: Nangoma				
Construction of Spring protection		Conditional transfer for	231007 Other Rural Water	5,500.00
Output: Shallow well construction				6,000.00
LCII: Nangoma				
Shallow well construction		Conditional transfer for	231007 Other Rural Water	6,000.00
Output: Borehole drilling and rehabilitation				6,966.00
LCII: Gwanda				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
LCII: Kanabulemu				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Gwanda				
Nyikira Okole		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Minziro				
Twekulakulanye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nangoma				
Twesitule Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: KAKUUTO		50,000.00
Sector: Health				50,000.00
LG Function: Primary Healthcare				50,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,000.00
LCII: Not Specified				
Construction of staff house at Mayanja HCII		Locally Raised Revenues	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
LCIII: BYAKABANDA		LCIV: KOOKI		170,569.89
Sector: Agriculture				39,824.61
LG Function: Agricultural Advisory Services				39,824.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.61
LCII: Byakabanda				
Byakabanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.61
<i>Lower Local Services</i>				
Sector: Education				109,645.28

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				83,569.28
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Kamukalo				
Construction of 4class block at Kakumbiro P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,569.28
LCII: Byakabanda				
Byakabanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	23,569.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,076.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,076.00
LCII: Byakabanda				
Kateerero SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,113.00
Serinya SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,963.00
<i>Lower Local Services</i>				
Sector: Health				5,700.00
LG Function: Primary Healthcare				5,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Bbaale				
BBAALE -NDUNDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byakabanda				
BYAKABANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
MICHUNGIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kamukalo				
KYEMPEWO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,400.00
LG Function: Rural Water Supply and Sanitation				10,400.00
<i>Capital Purchases</i>				
Output: Other Capital				10,400.00
LCII: Byakabanda				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kamukalo				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Byakabanda				
Tufaayo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kitaasa				
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kitaasa Community Care		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: DDWANIRO		LCIV: KOOKI		280,281.79
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Ddwaniro				
Ddwaniro		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				174,947.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,129.41</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,129.41
LCII: Ddwaniro				
Ddwaniro(15 P/s)		UPE Capitation	263101 LG Conditional grants(current)	47,129.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,818.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,818.00
LCII: Buyamba				
Buyamba SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,975.00
LCII: Ddwaniro				
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	87,843.00
<i>Lower Local Services</i>				
Sector: Health				24,609.79
<i>LG Function: Primary Healthcare</i>				<i>24,609.79</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Ddwaniro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of one(1) Motorcycle for HCIII'sfor Ddwaniro S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: Other Capital				6,250.00
LCII: Kayonza				
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Buyamba				
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Buyamba				
BUYAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kaleere				
KALEERE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA-DDWANIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwakaloolo				
LWAKALOOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,400.00
LG Function: Rural Water Supply and Sanitation				36,400.00
<i>Capital Purchases</i>				
Output: Other Capital				36,400.00
LCII: Buyamba				
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	231007 Other	10,400.00
LCII: Ddwaniro				
10cu.m Ferrocement tank construction 6		Conditional transfer for Rural Water	231007 Other	15,600.00
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kaleere				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Lwakaloolo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,500.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Buyamba				
Twekembe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Alinyikira Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kayonza				
Matendo Disabled Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: KACHEERA		LCIV: KOOKI		274,814.45
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kajju				
Kachera		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				92,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				92,000.00
LCII: Lwanga				
Periodic Mentenance of Ndeeba-Kacheera-Lwanga(39km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	92,000.00
<i>Lower Local Services</i>				
Sector: Education				102,899.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,000.86</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,148.91
LCII: Kayonza				
Pay't of committed funds and Retention funds to Gymakoye Techinologies for the classroom construction at Kayonza Kacheera P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	13,148.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,851.96
LCII: Kakiri				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacheera (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	27,851.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,899.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,899.00
LCII: Kakiri				
Samson Kalibala Kamya Memorial SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,712.00
LCII: Kayonza				
Kacheera High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,187.00
<i>Lower Local Services</i>				
Sector: Health				10,690.00
LG Function: Primary Healthcare				10,690.00
<i>Capital Purchases</i>				
Output: Other Capital				6,250.00
LCII: Kayonza				
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.00
LCII: Kajju				
KACHEERA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Katatenga				
KATATENGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA-KACHEERA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,400.00
LG Function: Rural Water Supply and Sanitation				23,400.00
<i>Capital Purchases</i>				
Output: Other Capital				23,400.00
LCII: Kajju				
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
LCII: Kakiri				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Katatenga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction LCII: Kayonza		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Lwanga		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Lyakisana		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	2,600.00
Sector: Social Development				6,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				6,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,000.00
LCII: Katatenga				
Kacheera Youth Dev't Association LCII: Kayonza		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Twetungule LCII: Lwanga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
St. Joseph Mixed Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolerewamu Farmers Group LCII: Lyakisana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Bikalabo Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: KAGAMBA		LCIV: KOOKI		244,395.42
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kagamba				
Kagamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				10,429.67
<i>LG Function: District, Urban and Community Access Roads</i>				10,429.67
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,429.67
LCII: Kagamba				
Spot Improvement of 3km of Kagamba-Bbale-Lwentulege <i>Lower Local Services</i>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,429.67

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				93,478.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,284.69</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kimuli				
Construction of 5 stance Lined Pit Latrine at Kanyogoga P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,284.69
LCII: Kagamba				
Kagamba (14 P/S)		UPE Capitation	263101 LG Conditional grants(current)	44,284.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,194.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,194.00
LCII: Kagamba				
Kimuli SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,194.00
<i>Lower Local Services</i>				
Sector: Health				68,062.47
<i>LG Function: Primary Healthcare</i>				<i>68,062.47</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kagamba				
Procurement of one(1) Motorcycle for HCIII'sfor Kagamba S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: OPD and other ward construction and rehabilitation				51,000.00
LCII: Kasankala				
Construction of OPD at Kashakara Health centre II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,102.47
LCII: Kasankala				
KASANKALA RCBHP HC III		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960.00
LCII: Kagamba				
KAGAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kasankala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASANKALA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kimuli				
KIMULI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kirangira				
KAYANJA PRISON HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwabakooba				
LWABAKOoba HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00

Lower Local Services

Sector: Water and Environment **28,600.00**

LG Function: Rural Water Supply and Sanitation **28,600.00**

Capital Purchases

Output: Other Capital **28,600.00**

LCII: Kagamba

10cu.m Ferrocement tank construction 2 5,200.00
 Conditional transfer for 231007 Other Rural Water

LCII: Kasankala

10cu.m Ferrocement tank construction 3 7,800.00
 Conditional transfer for 231007 Other Rural Water

LCII: Kimuli

10cu.m Ferrocement tank construction 2 2,600.00
 Conditional transfer for 231007 Other Rural Water

LCII: Kirangira

10cu.m Ferrocement tank construction 2 5,200.00
 Conditional transfer for 231007 Other Rural Water

LCII: Lwabakooba

10cu.m Ferrocement tank construction 3 2,600.00
 Conditional transfer for 231007 Other Rural Water

10cu.m Ferrocement tank construction 2 5,200.00
 Conditional transfer for 231007 Other Rural Water

Capital Purchases

Sector: Social Development **4,000.00**

LG Function: Community Mobilisation and Empowerment **4,000.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **4,000.00**

LCII: Kagamba

Kagamba born head teachers association 1,500.00
 LGMSD (Former LGDP) 263201 LG Conditional grants(capital)

LCII: Kasankala

Agali Awamu 1,000.00
 LGMSD (Former LGDP) 263201 LG Conditional grants(capital)

LCII: Lwabakooba

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugando Farmers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		297,472.70
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Mweruka				
Kiziba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				159,774.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,735.09</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,735.09
LCII: Mweruka				
Kiziba (7)		UPE Capitation	263101 LG Conditional grants(current)	23,735.09
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>136,039.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Mweruka				
Construction of Kiziba High SS		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,039.00
LCII: Mweruka				
Kiziba High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,039.00
<i>Lower Local Services</i>				
Sector: Health				10,730.00
<i>LG Function: Primary Healthcare</i>				<i>10,730.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,250.00
LCII: Lwensinga				
Procurement and installation of 10,000litres water tank at Lwensinga H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
Output: Staff houses construction and rehabilitation				1,300.00
LCII: Lukerere				
Payment of retention for Installation of Solar system at Kiziba, Magabi and Lukerere H.C II		Unspent bLGMSD (Former LGDP)	231001 Non-Residential Buildings	1,300.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Lukerere				
LUKERERE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mweruka				
KIZIBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				81,144.02
LG Function: Rural Water Supply and Sanitation				81,144.02
<i>Capital Purchases</i>				
Output: Other Capital				33,800.00
LCII: Lwensinga				
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	13,000.00
LCII: Mweruka				
10cu.m Ferrocement tank construction 7		Conditional transfer for Rural Water	231007 Other	18,200.00
LCII: Ndagga				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				47,344.02
LCII: Lwensinga				
Survey & borehole drilling(2)		Conditional transfer for Rural Water	231007 Other	47,344.02
<i>Capital Purchases</i>				
Sector: Social Development				6,000.00
LG Function: Community Mobilisation and Empowerment				6,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,000.00
LCII: Lwensinga				
Tweyambe group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bakyala Tweheyo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Balikyewunya Farmers and AIDS Awareness		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Mweruka				
Bijjampola Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ndagga				
Karyai twegatte Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: KYALULANGIRA		LCIV: KOOKI		311,469.24
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kalungi				
Kyalulangira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				90,000.00
LG Function: District, Urban and Community Access Roads				90,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				90,000.00
LCII: Kasula				
Periodic Mentenance of Kyalulangira-Ddyango		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
<i>Lower Local Services</i>				
Sector: Education				130,639.72
LG Function: Pre-Primary and Primary Education				36,444.72
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,444.72
LCII: Rwembajjo				
Kyalulangira (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	36,444.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,195.00
<i>Capital Purchases</i>				
Output: Other Capital				24,239.00
LCII: Kalungi				
Payment to Kituntu Contractors for Kibaale Secondary School Construction		Construction of Secondary Schools	231001 Non-Residential Buildings	24,239.00
Output: Classroom construction and rehabilitation				12,761.00
LCII: Kalungi				
Construction of Kibale SS		Construction of Secondary Schools	231001 Non-Residential Buildings	12,761.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,195.00
LCII: Kasula				
Kibaale SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,195.00
<i>Lower Local Services</i>				
Sector: Health				15,904.94
LG Function: Primary Healthcare				15,904.94
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,204.94
LCII: Ddyango				
HEAL THE NATION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
LCII: Kalungi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBAALE COMMUNITY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Kasula				
KYALULANGIRA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
KIBAALE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kizinga				
LWENSINGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Rwembajjo				
LWEMBAJJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,600.00
LG Function: Rural Water Supply and Sanitation				28,600.00
<i>Capital Purchases</i>				
Output: Other Capital				28,600.00
LCII: Ddyango				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kalungi				
10cu.m Ferrocement tank construction 3		Conditional transfer for	231007 Other Rural Water	7,800.00
LCII: Kasula				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kizinga				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Rwembajjo				
10cu.m Ferrocement tank construction 3		Conditional transfer for	231007 Other Rural Water	7,800.00
<i>Capital Purchases</i>				
Sector: Social Development				6,500.00
LG Function: Community Mobilisation and Empowerment				6,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,500.00
LCII: Kalungi				
Bakyala tunkolerewamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kasula				
Kyalulangira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tulole Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Rwembajjo				
Twekembe Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		400,677.19
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Bugona				
Lwamaggwa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				248,912.40
<i>LG Function: Pre-Primary and Primary Education</i>				113,345.40
<i>Capital Purchases</i>				
Output: Other Capital				42,739.61
LCII: Bugona				
Payment of retention to SOLUM Contractor		Conditional Grant to SFG	231001 Non-Residential Buildings	1,324.79
LCII: Kiweeka				
Pay't for committed funds and retention to Enotu construction co. for the classroom construction at Ntalama P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	41,414.83
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kyabigondo				
Construction of 5 stance Lined Pit Latrine at Kyabigondoa P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,605.78
LCII: Kibuuka				
Lwamaggwa (16 P/S)		UPE Capitation	263101 LG Conditional grants(current)	55,605.78
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				135,567.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,567.00
LCII: Kiweeka				
St Aloyious SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,186.00
LCII: Kyabigondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakabajjo SSS		Conditionai Grant to Sec	263101 LG Conditional grants(current)	30,381.00
<i>Lower Local Services</i>				
Sector: Health				41,819.19
LG Function: Primary Healthcare				41,819.19
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kabusota				
Procurement of one(1) Motorcycle for HCIII'sfor Lwammaggwa S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: Staff houses construction and rehabilitation				23,500.00
LCII: Kabusota				
Completion of staff houseses at Kabusota		LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,099.19
LCII: Kiweeka				
LWAMAGGWA DISPENSARY		Not Specified	263104 Transfers to other gov't units(current)	5,099.19
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220.00
LCII: Bugona				
BUGONA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kabusota				
KABUSOOTA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kakundi				
KAKAUNDI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kibuuka				
KIBUUKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiweeka				
LWAMMAGWA HC 111		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyabigondo				
KYABIGONDO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,121.01
LG Function: Rural Water Supply and Sanitation				60,121.01

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				26,000.00
LCII: Bugona				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kabusota				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Kakundi				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Kibuuka				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kiweeka				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kyabigondo				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kakundi				
Output: Borehole drilling and rehabilitation				34,121.01
LCII: Kakundi				
Borehole repair 2		Conditional transfer for	231007 Other Rural Water	6,966.00
LCII: Kiweeka				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
LCII: Kyabigondo				
Survey & borehole drilling		Conditional transfer for	231007 Other Rural Water	23,672.01
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bugona				
Tweyambe Tested Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Kabusota				
Twegejja Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Bukeddebutya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kakundi				
Wagumbuluzi Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lusonji Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kibuuka				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nzinkokolima Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Tweyambe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: LWANDA		LCIV: KOOKI		213,329.08
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kiyovu				
Lwanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				3,476.56
LG Function: District, Urban and Community Access Roads				3,476.56
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,476.56
LCII: Kanoni				
Spot Improvement of Lwanda-Kiwenda-Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,476.56
<i>Lower Local Services</i>				
Sector: Education				119,819.67
LG Function: Pre-Primary and Primary Education				52,124.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,124.67
LCII: Butiti				
Lwanda (16 P/S)		UPE Capitation	263101 LG Conditional grants(current)	52,124.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,695.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,695.00
LCII: Kanoni				
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,586.00
LCII: Kiyovu				
Kakoma SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,109.00
<i>Lower Local Services</i>				
Sector: Health				15,942.26
LG Function: Primary Healthcare				15,942.26
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,762.26
LCII: Kasensero				
KAYAYUMBE HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiyovu				
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Butiti				
BUTITI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiyovu				
LWANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,266.00
LG Function: Rural Water Supply and Sanitation				27,266.00
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Bitabago				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Butiti				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kanoni				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
LCII: Kasensero				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				14,266.00
LCII: Butiti				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kanoni				
Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Kiyovu				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				7,000.00
LG Function: Community Mobilisation and Empowerment				7,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,000.00
LCII: Bitabago				
Kasensero Community Orphanage Care Coalittion		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoma Twongeremu Amaanyi LCII: Butiti		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolembukozi Dev't LCII: Kiyovu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kituntu Kisa kya Mukama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lwanda Youth Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: RAKAI TC		LCIV: KOOKI		1,057,912.99
Sector: Agriculture				79,284.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kibona				
Rakai T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
LG Function: District Production Services				39,460.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Kibona				
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Output: Other Capital				33,460.00
LCII: Kibona				
Purchase of copies of all legal instruments in Production and Marketing		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	3,460.00
Fuel and lubricants for generator and vehicles		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	20,000.00
Purchase of chemicals for bait control of tsetse, vectors and vermin		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				542,604.84
<i>LG Function: District, Urban and Community Access Roads</i>				323,004.84
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				323,004.84
LCII: Katuntu				
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	258,779.84
LCII: Kibona				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of District Road plants		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	45,245.00
Installation of Culverts to selected roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	18,980.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				219,600.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Kibona				
Procurement of CAO's vehicle		Locally Raised Revenues	231004 Transport Equipment	50,000.00
Output: Other Capital				74,000.00
LCII: Kibona				
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	231003 Roads and Bridges	74,000.00
Output: Construction of public Buildings				95,600.00
LCII: Kibona				
Phased construction of Council chambers		Locally Raised Revenues	231001 Non-Residential Buildings	95,600.00
<i>Capital Purchases</i>				
Sector: Education				178,707.65
LG Function: Pre-Primary and Primary Education				144,390.65
<i>Capital Purchases</i>				
Output: Other Capital				3,364.00
LCII: Kibona				
Paid bank charges		Conditional Grant to SFG	231001 Non-Residential Buildings	364.00
Monitoring and Supervision of projects		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
Output: Latrine construction and rehabilitation				33,061.00
LCII: Kibona				
Construction of 5 stance Lined Pit Latrine at Kagologolo P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Monitoring supervision of SFG activities		Conditional Grant to SFG	231001 Non-Residential Buildings	12,061.00
Retention paid for Construction of 5 stance lined pit latrine at Buyingi P/S,Kyampagi P/S,Kamununku P/S and Kiwenda P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				107,965.65
LCII: Kibona				
Rakai T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	10,806.93
School Joint activities		UPE Capitation	263101 LG Conditional grants(current)	97,158.72

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,317.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,317.00
LCII: Katuntu				
St Adrian Kasozi SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.00
<i>Lower Local Services</i>				
Sector: Health				218,491.92
LG Function: Primary Healthcare				218,491.92
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Kibona				
Purchase of Double Cabiine Engine Reg.No- UAA495E		Conditional Grant to PHC - development	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				729.00
LCII: Kibona				
Purchase of soft ware for the computers		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	729.00
Output: OPD and other ward construction and rehabilitation				46,000.00
LCII: Kibona				
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Outstanding obligation for construction of OPD at Lwembajjo,Lwabakoba, retention for water tanks and retention for construction of lined pit latrines at Ndolo and Katatenga		Conditional Grant to PHC - development	231001 Non- Residential Buildings	39,000.00
Output: Specialist health equipment and machinery				38,693.06
LCII: Kibona				
Procument and Supply of Mattresses to Rakai Hospital,Kakuuto H/CIV and Lower Health Units		LGMSD (Former LGDP)	231007 Other	18,693.06
Procurement of 4 motorcycles for Health III		Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				86,238.39
LCII: Kibona				
Rakai Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	86,238.39
Output: NGO Basic Healthcare Services (LLS)				5,102.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
GOD CARES H/P		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,729.00
LCII: Kibona				
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	263104 Transfers to other gov't units(current)	10,929.00
KOOKI HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
BAAKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	263104 Transfers to other gov't units(current)	7,540.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,459.00
LG Function: Rural Water Supply and Sanitation				19,459.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				2,500.00
LCII: Kibona				
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Office and IT Equipment (including Software)				950.00
LCII: Kibona				
Procurement of Binding Machine		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	950.00
Output: Other Capital				16,009.00
LCII: Kibona				
Retention for construction of 10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	16,009.00
Sector: Social Development				19,365.00
LG Function: Community Mobilisation and Empowerment				19,365.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,365.00
LCII: Katuntu				
Katuntu Cattle Keepers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Balanda		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Twatandika Balaba Kabale		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Buladde Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kibona</i>				
Twezimbe VSLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Alinyikira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Rakai District Drivers & Operators Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Central Catering Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bato		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Cordinators office		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,865.00
<i>Lower Local Services</i>				
LCIII: Kabira		LCIV: KYOTERA		264,243.07
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
<i>LCII: Kyanika</i>				
Kabira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				181,362.70
LG Function: Pre-Primary and Primary Education				116,418.70
<i>Capital Purchases</i>				
Output: Other Capital				60,996.71
<i>LCII: Bwamijja</i>				
Payment of Committed funds to SOLUM Contractors for construction of staff quarter at Bbanda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	60,996.71
Output: Latrine construction and rehabilitation				15,000.00
<i>LCII: Bisanje</i>				
Construction of 5 stance Lined Pit Latrine at Bisanje P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,421.99
<i>LCII: Ndolo</i>				
Kabira (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	40,421.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,944.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,944.00
<i>LCII: Kyanika</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Raphel Kabira		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,944.00
<i>Lower Local Services</i>				
Sector: Health				10,839.79
LG Function: Primary Healthcare				10,839.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Bisanje				
SERULANDA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Ndolo				
NDOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Njala				
KABIRA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,216.00
LG Function: Rural Water Supply and Sanitation				26,216.00
<i>Capital Purchases</i>				
Output: Other Capital				15,600.00
LCII: Bisanje				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Bwamijja				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kyanika				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
LCII: Ndolo				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Njala				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				10,616.00
LCII: Bwamijja				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kyanika				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Njala				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				6,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,000.00
LCII: Bisanje				
Bakyala Kwagalana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Bwamijja				
Tulage Enjawulo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyanika				
Kyanika Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Ndolo				
Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukama Yeka		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: Kalisizo		LCIV: KYOTERA		258,036.72
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Matale				
Kalisizo		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				192,375.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,317.34</i>
<i>Capital Purchases</i>				
Output: Other Capital				59,318.23
LCII: Kikungwe				
Payment of Committed funds to Solumu Contractors LTD for Nsumba Classroom construction		Conditional Grant to SFG	231001 Non-Residential Buildings	59,318.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,999.11
LCII: Kyango				
Kalisizo Rural (11 P/S)		UPE Capitation	263101 LG Conditional grants(current)	28,999.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,058.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,058.00
LCII: Matale				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matale C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,058.00
<i>Lower Local Services</i>				
Sector: Health				10,179.79
LG Function: Primary Healthcare				10,179.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kyango				
ST.DENIS KYANGO HC III		Not Specified	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,520.00
LCII: Kakoma				
KYAKANYOMOOZI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Miti				
Nsumba HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,157.00
LG Function: Rural Water Supply and Sanitation				12,157.00
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Kakoma				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kikungwe				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				6,957.00
LCII: Miti				
Borehole repair		Conditional transfer for Rural Water	231007 Other	6,957.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kyango				
Bassuliira De't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Matale				
Alpha Catering Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nakatoogo				
Bakyala Tweekembe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		395,882.74
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kalisizo Ward				
Kalisizo T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				181,886.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,301.07</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Bulinda Ward				
Constraction of 5 stance at Bulinda P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kalisizo Ward				
Constraction of 5 stance at Kirinda P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,301.07
LCII: Kalisizo Ward				
Kalisizo TC (5 P/S)		UPE Capitation	263101 LG Conditional grants(current)	16,301.07
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>135,585.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,585.00
LCII: Kalagala Ward				
Kalisizo Seed SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,258.00
LCII: Kalisizo Ward				
Kalisizo Progressive SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,131.00
Community College School Kalisizo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,196.00
<i>Lower Local Services</i>				
Sector: Health				164,172.07
<i>LG Function: Primary Healthcare</i>				<i>164,172.07</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kalisizo Ward				
Procurement of one(1) Motorcycle for Kalisizo Hospital		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				119,090.24
LCII: Kalisizo Ward				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalisizo Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	119,090.24
Output: NGO Basic Healthcare Services (LLS)				28,081.83
LCII: Kalisizo Ward				
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Kalisizo Ward				
KYOTERA HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bulinda Ward				
Kola nga Omuddu Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kibojera Kulwazi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kalagala Ward				
Bwavu Mplogoma Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kalisizo Ward				
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Akwata Empola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Youth Against Violence		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ninzi Ward				
Tuliwamu Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kasaali		LCIV: KYOTERA		257,029.77
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigenya				
Kasaali		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				155,980.39
LG Function: Pre-Primary and Primary Education				35,285.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,285.39
LCII: Buziranduulu				
Kasaali (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	35,285.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,695.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,695.00
LCII: Buziranduulu				
Home land College Kyotera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,058.00
LCII: Gayaza				
Gayaza SS and Vocational		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,799.00
LCII: Kigenya				
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,838.00
<i>Lower Local Services</i>				
Sector: Health				14,619.79
LG Function: Primary Healthcare				14,619.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kigenya				
BIIKIRA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960.00
LCII: Buziranduulu				
BUZIRANDUULU HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Gayaza				
GAYAZA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kigenya				
NKENGE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kigenya				
KASAALI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyakonda				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYAKKONDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,605.01
LG Function: Rural Water Supply and Sanitation				38,605.01
<i>Capital Purchases</i>				
Output: Other Capital				7,800.00
LCII: Gayaza				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Nkenge				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				30,805.01
LCII: Buziranduulu				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
LCII: Gayaza				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kigenya				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
LG Function: Community Mobilisation and Empowerment				8,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,000.00
LCII: Buziranduulu				
Twesitule Youth group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kigenya				
Kisakya Maria Dev't Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nkenge				
Balinze Kirose		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Akwata Empola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kyango Agaliawamu Womens Associations		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kirumba		LCIV: KYOTERA		309,120.70
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyengeza				
Kirumba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				220,133.20
LG Function: Pre-Primary and Primary Education				107,453.20
<i>Capital Purchases</i>				
Output: Other Capital				33,775.62
LCII: Lwamba				
Pay't of committed funds and Retention to Solumu contractors LTD for the staff quarter construction at Kyenvubu P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	33,775.62
Output: Latrine construction and rehabilitation				30,000.00
LCII: Byerima				
Construction of 5 stance pit latrine at Byerima P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Lwamba				
Construction 5 Stance Lined Pit Latrine at Lutunga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,677.59
LCII: Buyiisa				
Kirumba (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	43,677.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,680.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,680.00
LCII: Kabuwoko				
Kabuwoko C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
St Munica High School Kabuwoko		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,634.00
<i>Lower Local Services</i>				
Sector: Health				26,746.91
LG Function: Primary Healthcare				26,746.91
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,866.91
LCII: Kabuwoko				
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. MARTIN DOM HC III		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
ST. JUDE KABUWOKO HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,880.00
LCII: Buyiisa				
KABWOKO HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUYIISA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byerima				
BYERIMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kyengeza				
KIRUMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUTEMBE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwamba				
LWAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00

Lower Local Services

Sector: Water and Environment **18,416.00**

LG Function: Rural Water Supply and Sanitation **18,416.00**

Capital Purchases

Output: Other Capital **7,800.00**

LCII: Byerima

10cu.m Ferrocement tank construction 2,600.00

LCII: Kizibira

10cu.m Ferrocement tank construction 2,600.00

LCII: Kyengeza

10cu.m Ferrocement tank construction 2,600.00

Output: Borehole drilling and rehabilitation **10,616.00**

LCII: Kizibira

Borehole repair 3,650.00

LCII: Kyengeza

Borehole repair 2 6,966.00

Capital Purchases

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				4,000.00
LG Function: Community Mobilisation and Empowerment				4,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,000.00
LCII: Buyiisa				
Agali Wamu Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Byerima				
Twekobe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kabuwoko				
Youth Initiative for Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwamba				
Tukwatire Wamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kyotera Town Council		LCIV: KYOTERA		341,098.61
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Central Ward				
Kyotera T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				281,034.44
LG Function: Pre-Primary and Primary Education				14,319.44
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,319.44
LCII: Central Ward				
Kyotera T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	14,319.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				266,715.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				266,715.00
LCII: Central Ward				
Kyotera Central SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,382.00
LCII: Industrial Area				
Kyotera Town School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,285.00
Kyotera Parents SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,329.00
St James SSS Kyotera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,719.00
<i>Lower Local Services</i>				
Sector: Health				17,239.58

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				17,239.58
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,319.58
LCII: Central Ward				
MUZITO DMU HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Mitukula Ward				
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920.00
LCII: Mitukula Ward				
MITUKULA HC III - KYOTERA		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Central Ward				
Hajat and Hajat outside catering		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Mitukula Ward				
Kamyanyi women group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Lwankoni		LCIV: KYOTERA		123,548.57
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Lwankoni				
Lwankoni		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				52,851.98
LG Function: Pre-Primary and Primary Education				21,978.98
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,978.98
LCII: Lwankoni				
Lwakoni (8 P/S)		UPE Capitation	263101 LG Conditional grants(current)	21,978.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,873.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,873.00
LCII: Lwankoni				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Herman Lwakoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,873.00
<i>Lower Local Services</i>				
Sector: Health				4,440.00
LG Function: Primary Healthcare				4,440.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.00
LCII: Kayanja				
KAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwankoni				
LWANKONI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nabyajjwe				
NABYAJWE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,432.00
LG Function: Rural Water Supply and Sanitation				26,432.00
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Kayanja				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kibutamo				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				21,232.00
LCII: Kayanja				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kibutamo				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Lwankoni				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Nabyajjwe				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
LCIII: Nabigasa		LCIV: KYOTERA		441,430.80
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Nabigasa				
Nabigasa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				93,057.43
LG Function: District, Urban and Community Access Roads				93,057.43
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				93,057.43
LCII: Bethlehem				
Spot Improvement of 3km of Bethlehem-Katana-Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,579.76
Periodic Mentenance of Kyotera-Bethlehem-Kalisizo		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	87,477.67
<i>Lower Local Services</i>				
Sector: Education				263,346.43
LG Function: Pre-Primary and Primary Education				53,620.43
<i>Capital Purchases</i>				
Output: Other Capital				4,285.97
LCII: Bethlehem				
Pay't of retention to Kituntu contractors LTD for construction of Kasambya 11 P/s.		Conditional Grant to SFG	231001 Non-Residential Buildings	4,285.97
Output: Latrine construction and rehabilitation				15,000.00
LCII: Nabigasa				
Construction of 5 stance Lined Pit Latrine at Nalubira P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,334.47
LCII: Nabigasa				
Nabigasa (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	34,334.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,726.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,726.00
LCII: Bethlehem				
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,604.00
LCII: Kyassimbi				
Nakasoga sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,115.00
LCII: Nabigasa				
Holly Family Nazareth SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakatoogo				
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,497.00
<i>Lower Local Services</i>				
Sector: Health				17,203.35
LG Function: Primary Healthcare				17,203.35
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,763.35
LCII: Bethlehem				
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Nabigasa				
NAKASOGA DISPENSARY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.00
LCII: Kijejja				
KIJEJJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nabigasa				
NABIGASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nakatoogo				
NAKATOOGO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,499.00
LG Function: Rural Water Supply and Sanitation				24,499.00
<i>Capital Purchases</i>				
Output: Other Capital				10,400.00
LCII: Bethlehem				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
LCII: Nabigasa				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
Output: Borehole drilling and rehabilitation				14,099.00
LCII: Bethlehem				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other Rural Water	6,966.00
LCII: Kyassimbi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Nakatoogo				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kijejja				
Kirembwe Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyassimbi				
Nabigasa Teachers in Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Nakatoogo				
Bulema-sibutesobola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		132,230.38
Sector: Agriculture				30,000.00
LG Function: District Production Services				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Not Specified				
Overhaul repair of 4 production field vehicles		Conditional transfers to Production and Marketing	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
Sector: Education				102,230.38
LG Function: Pre-Primary and Primary Education				2,230.38
<i>Capital Purchases</i>				
Output: Other Capital				2,230.38
LCII: Not Specified				
Pay't of 5% retention to Kesika Enterprises for lined pit Latrine construction at Kyanika, Bugaaju and Buyamba P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	2,230.38
<i>Capital Purchases</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Not Specified				
Construction of Kyakago SS		Not Specified	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		788,959.88
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kakuuto				
Kakuuto		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				409,999.74
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,999.74</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				89,999.74
LCII: Kakuuto				
Periodic Mentenance of Kasanvu-Kyakatuma-Kamuli		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	89,999.74
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>320,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				320,000.00
LCII: Mutukula Town Board				
Phased Constructio of reception centre for mutukula prison		Locally Raised Revenues	231001 Non-Residential Buildings	320,000.00
<i>Capital Purchases</i>				
Sector: Education				121,966.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,831.98</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kakuuto				
Construction 5 Stance Lined Pit Latrine at Kirangira P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,831.98
LCII: Kakuuto				
Kibanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	28,404.21
Kakuuto (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	48,427.78
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>30,135.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,135.00
LCII: Bigada				
St John Mary's Muzeey's Bigada SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,135.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				121,180.00
LG Function: Primary Healthcare				121,180.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,000.00
LCII: Kakuuto				
Construction of staff house at Kakuuto HCIV		Locally Raised Revenues	231001 Non-Residential Buildings	50,000.00
Output: OPD and other ward construction and rehabilitation				40,000.00
LCII: Kakuuto				
Renovation of OPD unit at Kakuuto HC IV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,180.00
LCII: Kakuuto				
KAKUUTO HC IV HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	28,000.00
LCII: Mayanja				
MAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mutukula Town Board				
MUTUKULA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				91,988.57
LG Function: Rural Water Supply and Sanitation				91,988.57
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Bigada				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
LCII: Mayanja				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
Output: Construction of public latrines in RGCs				28,828.55
LCII: Mutukula Town Board				
Construction of Waterborne latrine		Conditional transfer for Rural Water	231007 Other Rural Water	28,828.55
Output: Borehole drilling and rehabilitation				57,960.02
LCII: Kakuuto				
Borehole repair		Conditional transfer for Rural Water	231007 Other Rural Water	3,483.00
LCII: Katovu				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other Rural Water	23,672.01
LCII: Kyebisagazi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,000.00
LCII: Bigada				
Tusimbudde Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Katovu				
Basemucako Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukisa Farmers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mutukula Town Board				
Mabira Furniture		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kasasa		LCIV: KAKUUTO		448,080.15
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Mityebiri				
Kasasa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				376,572.98
<i>LG Function: Pre-Primary and Primary Education</i>				126,021.98
<i>Capital Purchases</i>				
Output: Other Capital				28,487.84
LCII: Kijonjo				
Pay't of committed funds & 5% retention for a staff quarter construction at Kijonjo p.s		Conditional Grant to SFG	231001 Non-Residential Buildings	27,728.10
LCII: Lwagaloolo				
Pay't of retention to Armuk Uganda LTD for construction of Lined pit Latrine Kabaale Ssanje P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	759.74
Output: Teacher house construction and rehabilitation				71,701.00
LCII: Kijonjo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Teachers House at Rwensinga P/S		Conditional Grant to SFG	231002 Residential Buildings	71,701.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,833.14
LCII: Mityebiri				
Kasaasa (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	25,833.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				250,551.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				250,551.00
LCII: Kabano				
Kabaale Ssanje SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	118,572.00
St. Mary ss Ssanje		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,979.00
<i>Lower Local Services</i>				
Sector: Health				18,499.58
LG Function: Primary Healthcare				18,499.58
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,319.58
LCII: Kabano				
SSANJE DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Kijonjo				
KIJONJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kisuula				
KASASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,683.00
LG Function: Rural Water Supply and Sanitation				8,683.00
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Kabano				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
LCII: Mityebiri				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
Output: Borehole drilling and rehabilitation				3,483.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mityebiri				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,500.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Kabano				
Kabano FAL Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Twezimbe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kimukunda				
Dduka Obwavu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mityebiri				
Kwagalakwe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kibanda		LCIV: KAKUUTO		116,997.59
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kakinga				
Kibanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				57,060.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Bbaale				
Outstanding obligation for Construction of 5 stance Lined Pit Latrine at Kagabwa P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
LCII: Kyalugaba				
Construction of 5 stance pit latrine at Kyalugaba p.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				27,060.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,060.00
LCII: Kyabiwa				
Kyakago SS		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	27,060.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				3,180.00
<i>LG Function: Primary Healthcare</i>				<i>3,180.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Kakinga				
KIBANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Magabi				
MAGABI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,933.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,933.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,800.00
LCII: Kakinga				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Magabi				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drilling and rehabilitation				7,133.00
LCII: Bbaale				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Kakinga				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				2,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: Kyabiwa				
Woliggwa		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Magabi				
Kamuli Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kifamba		LCIV: KAKUUTO		219,083.15
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kifamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				153,678.77
LG Function: Pre-Primary and Primary Education				45,930.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kisaasa				
Construction of 5 stance Lined Pit Latrine at Mbirizi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,930.77
LCII: Kifamba				
Kifamba (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	30,930.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,748.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,748.00
LCII: Kifamba				
Kifamba Comprehensive SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,702.00
St Benard Many SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
<i>Lower Local Services</i>				
Sector: Health				9,579.79
LG Function: Primary Healthcare				9,579.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kawunguli				
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920.00
LCII: Kifamba				
KIFAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,000.00
LG Function: Rural Water Supply and Sanitation				13,000.00
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Kabala				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	5,200.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kawunguli</i>				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
<i>LCII: Kifamba</i>				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
<i>LCII: Kifamba</i>				
Kisa kya Maria Dev't Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Twezimbe Coffee Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: Kyebe		LCIV: KAKUUTO		186,952.45
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
<i>LCII: Kanabulemu</i>				
Kyebe		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				6,257.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,257.76</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,257.76
<i>LCII: Gwanda</i>				
Spot Improvement of Misozi-Kyabasimba		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,257.76
<i>Lower Local Services</i>				
Sector: Education				92,790.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,790.54</i>
<i>Capital Purchases</i>				
Output: Other Capital				759.74
<i>LCII: Kanabulemu</i>				
Pay't of retention to Armuk Uganda LTD for construction of Lined Pit Latrine to Kyebe C/U P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	759.74
Output: Teacher house construction and rehabilitation				70,000.00
<i>LCII: Minziiro</i>				
Construction of Teachers House at Kampangi P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,030.80
LCII: Kanabulemu				
Kyebe (7 P/S)		UPE Capitation	263101 LG Conditional grants(current)	22,030.80
<i>Lower Local Services</i>				
Sector: Health				18,313.56
LG Function: Primary Healthcare				18,313.56
<i>Capital Purchases</i>				
Output: Other Capital				6,250.00
LCII: Kasensero Town Board				
Procurement and installation of 10,000litres water tank at Kasensero HC II		Conditional Grant to PHC - development	231007 Other	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,103.56
LCII: Kanabulemu				
NAZARETH DISPENSARY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960.00
LCII: Gwanda				
GWANDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kanabulemu				
KYEBE HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kasensero Town Board				
KASENSERO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Minziro				
MINZIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nangoma				
NANGOMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,266.00
LG Function: Rural Water Supply and Sanitation				26,266.00
<i>Capital Purchases</i>				
Output: Other Capital				7,800.00
LCII: Kanabulemu				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	7,800.00

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				5,500.00
LCII: Nangoma				
Construction of Spring protection		Conditional transfer for	231007 Other Rural Water	5,500.00
Output: Shallow well construction				6,000.00
LCII: Nangoma				
Shallow well construction		Conditional transfer for	231007 Other Rural Water	6,000.00
Output: Borehole drilling and rehabilitation				6,966.00
LCII: Gwanda				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
LCII: Kanabulemu				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,500.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Gwanda				
Nyikira Okole		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Minziro				
Twekulakulanye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nangoma				
Twesitule Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: KAKUUTO		50,000.00
Sector: Health				50,000.00
<i>LG Function: Primary Healthcare</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,000.00
LCII: Not Specified				
Construction of staff house at Mayanja HCII		Locally Raised Revenues	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
LCIII: BYAKABANDA		LCIV: KOOKI		170,569.89
Sector: Agriculture				39,824.61
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.61</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.61
LCII: Byakabanda				
Byakabanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.61
<i>Lower Local Services</i>				
Sector: Education				109,645.28

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				83,569.28
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Kamukalo				
Construction of 4class block at Kakumbiro P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,569.28
LCII: Byakabanda				
Byakabanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	23,569.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,076.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,076.00
LCII: Byakabanda				
Kateerero SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,113.00
Serinya SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,963.00
<i>Lower Local Services</i>				
Sector: Health				5,700.00
LG Function: Primary Healthcare				5,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Bbaale				
BBAALE -NDUNDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byakabanda				
BYAKABANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
MICHUNGIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kamukalo				
KYEMPEWO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,400.00
LG Function: Rural Water Supply and Sanitation				10,400.00
<i>Capital Purchases</i>				
Output: Other Capital				10,400.00
LCII: Byakabanda				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kamukalo				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Byakabanda				
Tufaayo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kitaasa				
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kitaasa Community Care		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: DDWANIRO		LCIV: KOOKI		280,281.79
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Ddwaniro				
Ddwaniro		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				174,947.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,129.41</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,129.41
LCII: Ddwaniro				
Ddwaniro(15 P/s)		UPE Capitation	263101 LG Conditional grants(current)	47,129.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,818.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,818.00
LCII: Buyamba				
Buyamba SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,975.00
LCII: Ddwaniro				
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	87,843.00
<i>Lower Local Services</i>				
Sector: Health				24,609.79
<i>LG Function: Primary Healthcare</i>				<i>24,609.79</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Ddwaniro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of one(1) Motorcycle for HCIII'sfor Ddwaniro S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: Other Capital				6,250.00
LCII: Kayonza				
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Buyamba				
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Buyamba				
BUYAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kaleere				
KALEERE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA-DDWANIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwakaloolo				
LWAKALOOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,400.00
LG Function: Rural Water Supply and Sanitation				36,400.00
<i>Capital Purchases</i>				
Output: Other Capital				36,400.00
LCII: Buyamba				
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	231007 Other	10,400.00
LCII: Ddwaniro				
10cu.m Ferrocement tank construction 6		Conditional transfer for Rural Water	231007 Other	15,600.00
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kaleere				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Lwakaloolo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Buyamba				
Twekembe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Alinyikira Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kayonza				
Matendo Disabled Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: KACHEERA		LCIV: KOOKI		274,814.45
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kajju				
Kachera		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				92,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				92,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				92,000.00
LCII: Lwanga				
Periodic Mentenance of Ndeeba-Kacheera-Lwanga(39km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	92,000.00
<i>Lower Local Services</i>				
Sector: Education				102,899.86
<i>LG Function: Pre-Primary and Primary Education</i>				41,000.86
<i>Capital Purchases</i>				
Output: Other Capital				13,148.91
LCII: Kayonza				
Pay't of committed funds and Retention funds to Gymakoye Techinologies for the classroom construction at Kayonza Kacheera P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	13,148.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,851.96
LCII: Kakiri				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacheera (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	27,851.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,899.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,899.00
LCII: Kakiri				
Samson Kalibala Kamya Memorial SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,712.00
LCII: Kayonza				
Kacheera High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,187.00
<i>Lower Local Services</i>				
Sector: Health				10,690.00
LG Function: Primary Healthcare				10,690.00
<i>Capital Purchases</i>				
Output: Other Capital				6,250.00
LCII: Kayonza				
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.00
LCII: Kajju				
KACHEERA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Katatenga				
KATATENGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA-KACHEERA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,400.00
LG Function: Rural Water Supply and Sanitation				23,400.00
<i>Capital Purchases</i>				
Output: Other Capital				23,400.00
LCII: Kajju				
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
LCII: Kakiri				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Katatenga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction LCII: Kayonza		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Lwanga		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Lyakisana		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
<i>Capital Purchases</i>				
Sector: Social Development				6,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				6,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,000.00
LCII: Katatenga				
Kacheera Youth Dev't Association LCII: Kayonza		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Twetungule LCII: Lwanga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
St. Joseph Mixed Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolerewamu Farmers Group LCII: Lyakisana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Bikalabo Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: KAGAMBA		LCIV: KOOKI		244,395.42
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kagamba				
Kagamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				10,429.67
<i>LG Function: District, Urban and Community Access Roads</i>				10,429.67
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,429.67
LCII: Kagamba				
Spot Improvement of 3km of Kagamba-Bbale-Lwentulege <i>Lower Local Services</i>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,429.67

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				93,478.69
<i>LG Function: Pre-Primary and Primary Education</i>				59,284.69
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kimuli				
Construction of 5 stance Lined Pit Latrine at Kanyogoga P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,284.69
LCII: Kagamba				
Kagamba (14 P/S)		UPE Capitation	263101 LG Conditional grants(current)	44,284.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,194.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,194.00
LCII: Kagamba				
Kimuli SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,194.00
<i>Lower Local Services</i>				
Sector: Health				68,062.47
<i>LG Function: Primary Healthcare</i>				68,062.47
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kagamba				
Procurement of one(1) Motorcycle for HCIII'sfor Kagamba S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: OPD and other ward construction and rehabilitation				51,000.00
LCII: Kasankala				
Construction of OPD at Kashakara Health centre II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,102.47
LCII: Kasankala				
KASANKALA RCBHP HC III		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960.00
LCII: Kagamba				
KAGAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kasankala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASANKALA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kimuli				
KIMULI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kirangira				
KAYANJA PRISON HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwabakooba				
LWABAKOoba HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00

Lower Local Services

Sector: Water and Environment **28,600.00**

LG Function: Rural Water Supply and Sanitation **28,600.00**

Capital Purchases

Output: Other Capital **28,600.00**

LCII: Kagamba

10cu.m Ferrocement tank construction 2 Conditional transfer for 231007 Other Rural Water 5,200.00

LCII: Kasankala

10cu.m Ferrocement tank construction 3 Conditional transfer for 231007 Other Rural Water 7,800.00

LCII: Kimuli

10cu.m Ferrocement tank construction 2 Conditional transfer for 231007 Other Rural Water 2,600.00

LCII: Kirangira

10cu.m Ferrocement tank construction 2 Conditional transfer for 231007 Other Rural Water 5,200.00

LCII: Lwabakooba

10cu.m Ferrocement tank construction 3 Conditional transfer for 231007 Other Rural Water 2,600.00

10cu.m Ferrocement tank construction 2 Conditional transfer for 231007 Other Rural Water 5,200.00

Capital Purchases

Sector: Social Development **4,000.00**

LG Function: Community Mobilisation and Empowerment **4,000.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **4,000.00**

LCII: Kagamba

Kagamba born head teachers association LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 1,500.00

LCII: Kasankala

Agali Awamu LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 1,000.00

LCII: Lwabakooba

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugando Farmers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: KIZIBA		LCIV: KOOKI		297,472.70
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Mweruka				
Kiziba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				159,774.09
LG Function: Pre-Primary and Primary Education				23,735.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,735.09
LCII: Mweruka				
Kiziba (7)		UPE Capitation	263101 LG Conditional grants(current)	23,735.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,039.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Mweruka				
Construction of Kiziba High SS		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,039.00
LCII: Mweruka				
Kiziba High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,039.00
<i>Lower Local Services</i>				
Sector: Health				10,730.00
LG Function: Primary Healthcare				10,730.00
<i>Capital Purchases</i>				
Output: Other Capital				6,250.00
LCII: Lwensinga				
Procurement and installation of 10,000litres water tank at Lwensinga H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
Output: Staff houses construction and rehabilitation				1,300.00
LCII: Lukerere				
Payment of retention for Installation of Solar system at Kiziba, Magabi and Lukerere H.C II		Unspent bLGMSD (Former LGDP)	231001 Non-Residential Buildings	1,300.00
<i>Capital Purchases</i>				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Lukerere				
LUKERERE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mweruka				
KIZIBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				81,144.02
LG Function: Rural Water Supply and Sanitation				81,144.02
<i>Capital Purchases</i>				
Output: Other Capital				33,800.00
LCII: Lwensinga				
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	13,000.00
LCII: Mweruka				
10cu.m Ferrocement tank construction 7		Conditional transfer for Rural Water	231007 Other	18,200.00
LCII: Ndagga				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				47,344.02
LCII: Lwensinga				
Survey & borehole drilling(2)		Conditional transfer for Rural Water	231007 Other	47,344.02
<i>Capital Purchases</i>				
Sector: Social Development				6,000.00
LG Function: Community Mobilisation and Empowerment				6,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,000.00
LCII: Lwensinga				
Tweyambe group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bakyala Tweheyo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Balikyewunya Farmers and AIDS Awareness		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Mweruka				
Bijjampola Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ndagga				
Karyai twegatte Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: KYALULANGIRA		LCIV: KOOKI		311,469.24
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kalungi				
Kyalulangira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				90,000.00
LG Function: District, Urban and Community Access Roads				90,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				90,000.00
LCII: Kasula				
Periodic Mentenance of Kyalulangira-Ddyango		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
<i>Lower Local Services</i>				
Sector: Education				130,639.72
LG Function: Pre-Primary and Primary Education				36,444.72
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,444.72
LCII: Rwembajjo				
Kyalulangira (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	36,444.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,195.00
<i>Capital Purchases</i>				
Output: Other Capital				24,239.00
LCII: Kalungi				
Payment to Kituntu Contractors for Kibaale Secondary School Construction		Construction of Secondary Schools	231001 Non-Residential Buildings	24,239.00
Output: Classroom construction and rehabilitation				12,761.00
LCII: Kalungi				
Construction of Kibale SS		Construction of Secondary Schools	231001 Non-Residential Buildings	12,761.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,195.00
LCII: Kasula				
Kibaale SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,195.00
<i>Lower Local Services</i>				
Sector: Health				15,904.94
LG Function: Primary Healthcare				15,904.94
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,204.94
LCII: Ddyango				
HEAL THE NATION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
LCII: Kalungi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBAALLE COMMUNITY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Kasula				
KYALULANGIRA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
KIBAALLE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kizinga				
LWENSINGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Rwembajjo				
LWEMBAJJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				28,600.00
<i>Capital Purchases</i>				
Output: Other Capital				28,600.00
LCII: Ddyango				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kalungi				
10cu.m Ferrocement tank construction 3		Conditional transfer for	231007 Other Rural Water	7,800.00
LCII: Kasula				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kizinga				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Rwembajjo				
10cu.m Ferrocement tank construction 3		Conditional transfer for	231007 Other Rural Water	7,800.00
<i>Capital Purchases</i>				
Sector: Social Development				6,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				6,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,500.00
LCII: Kalungi				
Bakyala tunkolerewamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kasula				
Kyalulangira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tulole Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Rwembajjo				
Twekembe Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		400,677.19
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Bugona				
Lwamaggwa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				248,912.40
<i>LG Function: Pre-Primary and Primary Education</i>				113,345.40
<i>Capital Purchases</i>				
Output: Other Capital				42,739.61
LCII: Bugona				
Payment of retention to SOLUM Contractor		Conditional Grant to SFG	231001 Non-Residential Buildings	1,324.79
LCII: Kiweeka				
Pay't for committed funds and retention to Enotu construction co. for the classroom construction at Ntalama P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	41,414.83
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kyabigondo				
Construction of 5 stance Lined Pit Latrine at Kyabigondoa P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,605.78
LCII: Kibuuka				
Lwamaggwa (16 P/S)		UPE Capitation	263101 LG Conditional grants(current)	55,605.78
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				135,567.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,567.00
LCII: Kiweeka				
St Aloyious SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,186.00
LCII: Kyabigondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakabajjo SSS		Conditionai Grant to Sec	263101 LG Conditional grants(current)	30,381.00
<i>Lower Local Services</i>				
Sector: Health				41,819.19
LG Function: Primary Healthcare				41,819.19
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kabusota				
Procurement of one(1) Motorcycle for HCIII'sfor Lwammaggwa S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: Staff houses construction and rehabilitation				23,500.00
LCII: Kabusota				
Completion of staff houseses at Kabusota		LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,099.19
LCII: Kiweeka				
LWAMAGGWA DISPENSARY		Not Specified	263104 Transfers to other gov't units(current)	5,099.19
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220.00
LCII: Bugona				
BUGONA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kabusota				
KABUSOOTA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kakundi				
KAKAUNDI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kibuuka				
KIBUUKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiweeka				
LWAMMAGWA HC 111		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyabigondo				
KYABIGONDO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,121.01
LG Function: Rural Water Supply and Sanitation				60,121.01

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				26,000.00
LCII: Bugona				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kabusota				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Kakundi				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Kibuuka				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kiweeka				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kyabigondo				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kakundi				
Output: Borehole drilling and rehabilitation				34,121.01
LCII: Kakundi				
Borehole repair 2		Conditional transfer for	231007 Other Rural Water	6,966.00
LCII: Kiweeka				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
LCII: Kyabigondo				
Survey & borehole drilling		Conditional transfer for	231007 Other Rural Water	23,672.01
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bugona				
Tweyambe Tested Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Kabusota				
Twegejja Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Bukeddebutya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kakundi				
Wagumbuluzi Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lusonji Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kibuuka				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nzinkokolima Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Tweyambe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: LWANDA		<i>LCIV: KOOKI</i>		213,329.08
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kiyovu				
Lwanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				3,476.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,476.56</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,476.56
LCII: Kanoni				
Spot Improvement of Lwanda-Kiwenda-Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,476.56
<i>Lower Local Services</i>				
Sector: Education				119,819.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,124.67</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,124.67
LCII: Butiti				
Lwanda (16 P/S)		UPE Capitation	263101 LG Conditional grants(current)	52,124.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,695.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,695.00
LCII: Kanoni				
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,586.00
LCII: Kiyovu				
Kakoma SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,109.00
<i>Lower Local Services</i>				
Sector: Health				15,942.26
<i>LG Function: Primary Healthcare</i>				<i>15,942.26</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,762.26
LCII: Kasensero				
KAYAYUMBE HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiyovu				
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Butiti				
BUTITI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiyovu				
LWANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,266.00
LG Function: Rural Water Supply and Sanitation				27,266.00
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Bitabago				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Butiti				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
LCII: Kanoni				
10cu.m Ferrocement tank construction 2		Conditional transfer for	231007 Other Rural Water	5,200.00
LCII: Kasensero				
10cu.m Ferrocement tank construction		Conditional transfer for	231007 Other Rural Water	2,600.00
Output: Borehole drilling and rehabilitation				14,266.00
LCII: Butiti				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
LCII: Kanoni				
Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Kiyovu				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				7,000.00
LG Function: Community Mobilisation and Empowerment				7,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,000.00
LCII: Bitabago				
Kasensero Community Orphanage Care Coalition		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoma Twongeremu Amaanyi LCII: Butiti		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolembukozi Dev't LCII: Kiyovu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kituntu Kisa kya Mukama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lwanda Youth Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: RAKAI TC		LCIV: KOOKI		1,057,912.99
Sector: Agriculture				79,284.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kibona				
Rakai T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
LG Function: District Production Services				39,460.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Kibona				
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Output: Other Capital				33,460.00
LCII: Kibona				
Purchase of copies of all legal instruments in Production and Marketing		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	3,460.00
Fuel and lubricants for generator and vehicles		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	20,000.00
Purchase of chemicals for bait control of tsetse, vectors and vermin		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				542,604.84
<i>LG Function: District, Urban and Community Access Roads</i>				323,004.84
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				323,004.84
LCII: Katuntu				
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	258,779.84
LCII: Kibona				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of District Road plants		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	45,245.00
Installation of Culverts to selected roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	18,980.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				219,600.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Kibona				
Procurement of CAO's vehicle		Locally Raised Revenues	231004 Transport Equipment	50,000.00
Output: Other Capital				74,000.00
LCII: Kibona				
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	231003 Roads and Bridges	74,000.00
Output: Construction of public Buildings				95,600.00
LCII: Kibona				
Phased construction of Council chambers		Locally Raised Revenues	231001 Non-Residential Buildings	95,600.00
<i>Capital Purchases</i>				
Sector: Education				178,707.65
LG Function: Pre-Primary and Primary Education				144,390.65
<i>Capital Purchases</i>				
Output: Other Capital				3,364.00
LCII: Kibona				
Paid bank charges		Conditional Grant to SFG	231001 Non-Residential Buildings	364.00
Monitoring and Supervision of projects		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
Output: Latrine construction and rehabilitation				33,061.00
LCII: Kibona				
Construction of 5 stance Lined Pit Latrine at Kagologolo P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Monitoring supervision of SFG activities		Conditional Grant to SFG	231001 Non-Residential Buildings	12,061.00
Retention paid for Construction of 5 stance lined pit latrine at Buyingi P/S,Kyampagi P/S,Kamununku P/S and Kiwenda P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				107,965.65
LCII: Kibona				
Rakai T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	10,806.93
School Joint activities		UPE Capitation	263101 LG Conditional grants(current)	97,158.72

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,317.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,317.00
LCII: Katuntu				
St Adrian Kasozi SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.00
<i>Lower Local Services</i>				
Sector: Health				218,491.92
LG Function: Primary Healthcare				218,491.92
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Kibona				
Purchase of Double Cabiine Engine Reg.No- UAA495E		Conditional Grant to PHC - development	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				729.00
LCII: Kibona				
Purchase of soft ware for the computers		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	729.00
Output: OPD and other ward construction and rehabilitation				46,000.00
LCII: Kibona				
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Outstanding obligation for construction of OPD at Lwembajjo,Lwabakoba, retention for water tanks and retention for construction of lined pit latrines at Ndolo and Katatenga		Conditional Grant to PHC - development	231001 Non- Residential Buildings	39,000.00
Output: Specialist health equipment and machinery				38,693.06
LCII: Kibona				
Procument and Supply of Mattresses to Rakai Hospital,Kakuuto H/CIV and Lower Health Units		LGMSD (Former LGDP)	231007 Other	18,693.06
Procurement of 4 motorcycles for Health III		Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				86,238.39
LCII: Kibona				
Rakai Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	86,238.39
Output: NGO Basic Healthcare Services (LLS)				5,102.47

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
GOD CARES H/P		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,729.00
LCII: Kibona				
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	263104 Transfers to other gov't units(current)	10,929.00
KOOKI HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
BAAKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	263104 Transfers to other gov't units(current)	7,540.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,459.00
LG Function: Rural Water Supply and Sanitation				19,459.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				2,500.00
LCII: Kibona				
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Office and IT Equipment (including Software)				950.00
LCII: Kibona				
Procurement of Binding Machine		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	950.00
Output: Other Capital				16,009.00
LCII: Kibona				
Retention for construction of 10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	16,009.00
<i>Capital Purchases</i>				
Sector: Social Development				19,365.00
LG Function: Community Mobilisation and Empowerment				19,365.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,365.00
LCII: Katuntu				
Katuntu Cattle Keepers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Balanda		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Twatandika Balaba Kabale		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Buladde Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kibona</i>				
Twezimbe VSLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Alinyikira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Rakai District Drivers & Operators Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Central Catering Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bato		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Cordinators office		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,865.00
<i>Lower Local Services</i>				
LCIII: Kabira		LCIV: KYOTERA		264,243.07
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
<i>LCII: Kyanika</i>				
Kabira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				181,362.70
<i>LG Function: Pre-Primary and Primary Education</i>				116,418.70
<i>Capital Purchases</i>				
Output: Other Capital				60,996.71
<i>LCII: Bwamijja</i>				
Payment of Committed funds to SOLUM Contractors for construction of staff quarter at Bbanda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	60,996.71
Output: Latrine construction and rehabilitation				15,000.00
<i>LCII: Bisanje</i>				
Construction of 5 stance Lined Pit Latrine at Bisanje P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,421.99
<i>LCII: Ndolo</i>				
Kabira (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	40,421.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,944.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,944.00
<i>LCII: Kyanika</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Raphel Kabira		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,944.00
<i>Lower Local Services</i>				
Sector: Health				10,839.79
LG Function: Primary Healthcare				10,839.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Bisanje				
SERULANDA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180.00
LCII: Ndolo				
NDOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Njala				
KABIRA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,216.00
LG Function: Rural Water Supply and Sanitation				26,216.00
<i>Capital Purchases</i>				
Output: Other Capital				15,600.00
LCII: Bisanje				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Bwamijja				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kyanika				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
LCII: Ndolo				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Njala				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				10,616.00
LCII: Bwamijja				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kyanika				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Njala				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				6,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,000.00
LCII: Bisanje				
Bakyala Kwagalana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Bwamijja				
Tulage Enjawulo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyanika				
Kyanika Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Ndolo				
Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukama Yeka		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: Kalisizo		LCIV: KYOTERA		258,036.72
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Matale				
Kalisizo		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				192,375.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,317.34</i>
<i>Capital Purchases</i>				
Output: Other Capital				59,318.23
LCII: Kikungwe				
Payment of Committed funds to Solumu Contractors LTD for Nsumba Classroom construction		Conditional Grant to SFG	231001 Non-Residential Buildings	59,318.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,999.11
LCII: Kyango				
Kalisizo Rural (11 P/S)		UPE Capitation	263101 LG Conditional grants(current)	28,999.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,058.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,058.00
LCII: Matale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matale C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,058.00
<i>Lower Local Services</i>				
Sector: Health				10,179.79
LG Function: Primary Healthcare				10,179.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kyango				
ST.DENIS KYANGO HC III		Not Specified	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,520.00
LCII: Kakoma				
KYAKANYOMOOZI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Miti				
Nsumba HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,157.00
LG Function: Rural Water Supply and Sanitation				12,157.00
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Kakoma				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kikungwe				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				6,957.00
LCII: Miti				
Borehole repair		Conditional transfer for Rural Water	231007 Other	6,957.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kyango				
Bassuliira De't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Matale				
Alpha Catering Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nakatoogo				
Bakyala Tweekembe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		395,882.74
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				<i>39,824.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Kalisizo Ward				
Kalisizo T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				181,886.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,301.07</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Bulinda Ward				
Construction of 5 stance at Bulinda P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kalisizo Ward				
Construction of 5 stance at Kirinda P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,301.07
LCII: Kalisizo Ward				
Kalisizo TC (5 P/S)		UPE Capitation	263101 LG Conditional grants(current)	16,301.07
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>135,585.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,585.00
LCII: Kalagala Ward				
Kalisizo Seed SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,258.00
LCII: Kalisizo Ward				
Kalisizo Progressive SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,131.00
Community College School Kalisizo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,196.00
<i>Lower Local Services</i>				
Sector: Health				164,172.07
<i>LG Function: Primary Healthcare</i>				<i>164,172.07</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Kalisizo Ward				
Procurement of one(1) Motorcycle for Kalisizo Hospital		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				119,090.24
LCII: Kalisizo Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalisizo Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	119,090.24
Output: NGO Basic Healthcare Services (LLS)				28,081.83
LCII: Kalisizo Ward				
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Kalisizo Ward				
KYOTERA HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bulinda Ward				
Kola nga Omuddu Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kibojera Kulwazi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kalagala Ward				
Bwavu Mplogoma Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kalisizo Ward				
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Akwata Empola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Youth Against Violence		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ninzi Ward				
Tuliwamu Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kasaali		LCIV: KYOTERA		257,029.77
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigenya				
Kasaali		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				155,980.39
LG Function: Pre-Primary and Primary Education				35,285.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,285.39
LCII: Buziranduulu				
Kasaali (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	35,285.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,695.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,695.00
LCII: Buziranduulu				
Home land College Kyotera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,058.00
LCII: Gayaza				
Gayaza SS and Vocational		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,799.00
LCII: Kigenya				
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,838.00
<i>Lower Local Services</i>				
Sector: Health				14,619.79
LG Function: Primary Healthcare				14,619.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kigenya				
BIIKIRA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960.00
LCII: Buziranduulu				
BUZIRANDUULU HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Gayaza				
GAYAZA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kigenya				
NKENGE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kigenya				
KASAALI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyakonda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYAKKONDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,605.01
LG Function: Rural Water Supply and Sanitation				38,605.01
<i>Capital Purchases</i>				
Output: Other Capital				7,800.00
LCII: Gayaza				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Nkenge				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				30,805.01
LCII: Buziranduulu				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
LCII: Gayaza				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kigenya				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
LG Function: Community Mobilisation and Empowerment				8,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,000.00
LCII: Buziranduulu				
Twesitule Youth group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kigenya				
Kisakya Maria Dev't Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nkenge				
Balinze Kirose		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Akwata Empola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kyango Agaliawamu Womens Associations		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: Kirumba		LCIV: KYOTERA		309,120.70
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyengeza				
Kirumba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				220,133.20
LG Function: Pre-Primary and Primary Education				107,453.20
<i>Capital Purchases</i>				
Output: Other Capital				33,775.62
LCII: Lwamba				
Pay't of committed funds and Retention to Solumu contractors LTD for the staff quarter construction at Kyenvubu P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	33,775.62
Output: Latrine construction and rehabilitation				30,000.00
LCII: Byerima				
Construction of 5 stance pit latrine at Byerima P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Lwamba				
Construction 5 Stance Lined Pit Latrine at Lutunga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,677.59
LCII: Buyiisa				
Kirumba (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	43,677.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,680.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,680.00
LCII: Kabuwoko				
Kabuwoko C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
St Munica High School Kabuwoko		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,634.00
<i>Lower Local Services</i>				
Sector: Health				26,746.91
LG Function: Primary Healthcare				26,746.91
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,866.91
LCII: Kabuwoko				
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. MARTIN DOM HC III		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
ST. JUDE KABUWOKO HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,880.00
LCII: Buyiisa				
KABWOKO HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUYIISA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byerima				
BYERIMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kyengeza				
KIRUMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUTEMBE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwamba				
LWAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00

Lower Local Services

Sector: Water and Environment **18,416.00**

LG Function: Rural Water Supply and Sanitation **18,416.00**

Capital Purchases

Output: Other Capital **7,800.00**

LCII: Byerima

10cu.m Ferrocement tank construction 2,600.00

LCII: Kizibira

10cu.m Ferrocement tank construction 2,600.00

LCII: Kyengeza

10cu.m Ferrocement tank construction 2,600.00

Output: Borehole drilling and rehabilitation **10,616.00**

LCII: Kizibira

Borehole repair 3,650.00

LCII: Kyengeza

Borehole repair 2 6,966.00

Capital Purchases

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				4,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,000.00
LCII: Buyiisa				
Agali Wamu Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Byerima				
Twekobe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kabuwoko				
Youth Initiative for Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwamba				
Tukwatire Wamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		341,098.61
Sector: Agriculture				39,824.59
<i>LG Function: Agricultural Advisory Services</i>				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Central Ward				
Kyotera T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				281,034.44
<i>LG Function: Pre-Primary and Primary Education</i>				14,319.44
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,319.44
LCII: Central Ward				
Kyotera T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	14,319.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				266,715.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				266,715.00
LCII: Central Ward				
Kyotera Central SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,382.00
LCII: Industrial Area				
Kyotera Town School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,285.00
Kyotera Parents SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,329.00
St James SSS Kyotera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,719.00
<i>Lower Local Services</i>				
Sector: Health				17,239.58

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				17,239.58
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,319.58
LCII: Central Ward				
MUZITO DMU HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Mitukula Ward				
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920.00
LCII: Mitukula Ward				
MITUKULA HC III - KYOTERA		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
<i>Lower Local Services</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Central Ward				
Hajat and Hajat outside catering		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Mitukula Ward				
Kamyanyi women group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Lwankoni		LCIV: KYOTERA		123,548.57
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Lwankoni				
Lwankoni		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Education				52,851.98
LG Function: Pre-Primary and Primary Education				21,978.98
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,978.98
LCII: Lwankoni				
Lwakoni (8 P/S)		UPE Capitation	263101 LG Conditional grants(current)	21,978.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,873.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,873.00
LCII: Lwankoni				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Herman Lwakoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,873.00
<i>Lower Local Services</i>				
Sector: Health				4,440.00
LG Function: Primary Healthcare				4,440.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.00
LCII: Kayanja				
KAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwankoni				
LWANKONI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nabyajjwe				
NABYAJWE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,432.00
LG Function: Rural Water Supply and Sanitation				26,432.00
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Kayanja				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kibutamo				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling and rehabilitation				21,232.00
LCII: Kayanja				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kibutamo				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Lwankoni				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Nabyajjwe				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
<i>Capital Purchases</i>				
LCIII: Nabigasa		LCIV: KYOTERA		441,430.80
Sector: Agriculture				39,824.59
LG Function: Agricultural Advisory Services				39,824.59
<i>Lower Local Services</i>				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				39,824.59
LCII: Nabigasa				
Nabigasa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
<i>Lower Local Services</i>				
Sector: Works and Transport				93,057.43
LG Function: District, Urban and Community Access Roads				93,057.43
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				93,057.43
LCII: Bethlehem				
Spot Improvement of 3km of Bethlehem-Katana-Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,579.76
Periodic Mentenance of Kyotera-Bethlehem-Kalisizo		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	87,477.67
<i>Lower Local Services</i>				
Sector: Education				263,346.43
LG Function: Pre-Primary and Primary Education				53,620.43
<i>Capital Purchases</i>				
Output: Other Capital				4,285.97
LCII: Bethlehem				
Pay't of retention to Kituntu contractors LTD for construction of Kasambya 11 P/s.		Conditional Grant to SFG	231001 Non-Residential Buildings	4,285.97
Output: Latrine construction and rehabilitation				15,000.00
LCII: Nabigasa				
Construction of 5 stance Lined Pit Latrine at Nalubira P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,334.47
LCII: Nabigasa				
Nabigasa (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	34,334.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,726.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,726.00
LCII: Bethlehem				
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,604.00
LCII: Kyassimbi				
Nakasoga sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,115.00
LCII: Nabigasa				
Holly Family Nazareth SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakatoogo				
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,497.00
<i>Lower Local Services</i>				
Sector: Health				17,203.35
LG Function: Primary Healthcare				17,203.35
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,763.35
LCII: Bethlehem				
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Nabigasa				
NAKASOGA DISPENSARY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.00
LCII: Kijejja				
KIJEJJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nabigasa				
NABIGASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nakatoogo				
NAKATOOGO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,499.00
LG Function: Rural Water Supply and Sanitation				24,499.00
<i>Capital Purchases</i>				
Output: Other Capital				10,400.00
LCII: Bethlehem				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
LCII: Nabigasa				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other Rural Water	2,600.00
Output: Borehole drilling and rehabilitation				14,099.00
LCII: Bethlehem				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other Rural Water	6,966.00
LCII: Kyassimbi				

Vote: 549 Rakai District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Nakatoogo				
Borehole repair		Conditional transfer for	231007 Other Rural Water	3,483.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kijejja				
Kirembwe Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyassimbi				
Nabigasa Teachers in Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Nakatoogo				
Bulema-sibutesobola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		132,230.38
Sector: Agriculture				30,000.00
LG Function: District Production Services				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Not Specified				
Overhaul repair of 4 production field vehicles		Conditional transfers to Production and Marketing	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
Sector: Education				102,230.38
LG Function: Pre-Primary and Primary Education				2,230.38
<i>Capital Purchases</i>				
Output: Other Capital				2,230.38
LCII: Not Specified				
Pay't of 5% retention to Kesika Enterprises for lined pit Latrine construction at Kyanika, Bugaaju and Buyamba P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	2,230.38
<i>Capital Purchases</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Not Specified				
Construction of Kyakago SS		Not Specified	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				