
Vote: 549 Rakai District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rakai District

Date: 6/7/2013

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

Vote: 549 Rakai District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,084,123	374,976	18%
2a. Discretionary Government Transfers	3,212,479	1,470,039	46%
2b. Conditional Government Transfers	26,646,149	13,447,491	50%
2c. Other Government Transfers	1,902,278	902,898	47%
3. Local Development Grant	884,550	420,162	48%
4. Donor Funding	1,046,660	104,112	10%
Total Revenues	35,776,239	16,719,678	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,590,325	1,259,831	1,259,829	49%	49%	100%
2 Finance	688,536	214,133	212,709	31%	31%	99%
3 Statutory Bodies	1,080,337	459,173	458,752	43%	42%	100%
4 Production and Marketing	2,193,039	998,035	998,266	46%	46%	100%
5 Health	6,243,377	2,865,021	2,792,439	46%	45%	97%
6 Education	17,910,622	9,226,462	8,970,782	52%	50%	97%
7a Roads and Engineering	2,758,700	983,197	938,744	36%	34%	95%
7b Water	928,228	373,235	248,209	40%	27%	67%
8 Natural Resources	670,515	9,973	9,973	1%	1%	100%
9 Community Based Services	456,910	206,395	198,597	45%	43%	96%
10 Planning	146,139	77,917	66,904	53%	46%	86%
11 Internal Audit	109,511	19,420	19,420	18%	18%	100%
Grand Total	35,776,238	16,692,789	16,174,624	47%	45%	97%
<i>Wage Rec't:</i>	20,761,002	8,761,466	10,049,698	42%	48%	115%
<i>Non Wage Rec't:</i>	8,874,128	5,635,113	4,326,965	64%	49%	77%
<i>Domestic Dev't</i>	5,094,448	2,192,098	1,693,901	43%	33%	77%
<i>Donor Dev't</i>	1,046,660	104,112	104,059	10%	10%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District realised total of shs. 16,719,678,000 out of shs.35,776,239,000/= budgeted for the FY 2012/2013 which is 47% performance, the acumulative releases were shs. 16,719,678,000 which is 47% budget released and the acumulative expenditure for all sector was shs. 16,174,624,000/= which is 45% as against the annual budget and actual releases spent led to 97%.

The Revenue figures shown above indicate that the performance for the first half of the FY 2012/2013 is 47% instead of at least 50% the relatively poor performance was attributed to the budgetary cuts the District experienced in second quarter which was between 10% to 20% on all grants from the Central Government.

The unspent balance of shs. 545,054,000/= these are funds for Rural water with balance of 128m, Health, 72m, Education 256m, works 44m and production 26m. The contractors delayed to start

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2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

the works awarded to them, however, all these works have commenced and we believe by the end of third quarter most contractors will be paid. Also the Central Government has continued to disburse the grants in the middle of the quarter and this has partly contributed to slow down in utilisation of resources since the district can't commit itself when without knowing how much will be disbursed and this helps to avoid domestic arrears.

Vote: 549 Rakai District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,084,123	374,976	18%
Miscellaneous	72,769	2,795	4%
Rent & Rates from other Gov't Units	11,500	2,800	24%
Registration of Businesses	813,500	52,766	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	315	6%
Property related Duties/Fees	69,082	12,912	19%
Park Fees	333,819	83,710	25%
Other licences	6,300	22,548	358%
Rent & Rates from private entities	42,120	4,245	10%
Occupational Permits	1,750	1,909	109%
Local Service Tax	156,852	53,570	34%
Market/Gate Charges	298,661	113,966	38%
Local Hotel Tax	9,800	671	7%
Land Fees	15,400	3,510	23%
Inspection Fees	10,800	4,335	40%
Advertisements/Billboards	5,420	1,680	31%
Court Filing Fees	1,200	24	2%
Other Fees and Charges	1,380	740	54%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Sale of non-produced government Properties/assets	41,573	0	0%
Rent & rates-produced assets-from private entities	20,300	0	0%
Animal & Crop Husbandry related levies	2,500	5,125	205%
Application Fees	24,707	7,356	30%
Business licences	134,190	0	0%
2a. Discretionary Government Transfers	3,212,479	1,470,039	46%
District Unconditional Grant - Non Wage	960,690	432,349	45%
Urban Unconditional Grant - Non Wage	212,357	96,062	45%
Transfer of Urban Unconditional Grant - Wage	361,135	143,069	40%
Transfer of District Unconditional Grant - Wage	1,678,296	798,558	48%
2b. Conditional Government Transfers	26,646,149	13,447,491	50%
Conditional Grant to Tertiary Salaries	212,785	156,472	74%
Conditional transfers to DSC Operational Costs	63,751	30,150	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,200	22,951	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage Technical Institutes	149,727	0	0%
Conditional Transfers for Wage Community Polytechnics	113,535	0	0%
Conditional Transfers for Primary Teachers Colleges	125,813	83,876	67%
Conditional Transfers for Non Wage Technical Institutes	149,040	99,360	67%
Conditional Transfers for Non Wage Community Polytechnics	42,773	14,258	33%
Conditional transfer for Rural Water	679,221	323,072	48%
Conditional transfers to Production and Marketing	126,292	59,727	47%
Conditional Grant to Urban Water	81,910	38,737	47%
Conditional transfers to Special Grant for PWDs	45,522	21,528	47%
Conditional Grant to SFG	592,701	281,533	48%
Conditional Grant to Secondary Salaries	2,581,473	1,220,714	47%

Vote: 549 Rakai District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Education	2,025,940	1,350,626	67%
Conditional Grant to Primary Salaries	10,683,114	5,289,530	50%
Conditional Grant to Primary Education	853,850	569,234	67%
Conditional Grant to PHC Salaries	4,654,122	2,326,971	50%
Conditional Grant to PHC- Non wage	238,343	112,718	47%
Conditional Grant to PHC - development	212,715	101,040	48%
Conditional Grant to PAF monitoring	49,979	23,637	47%
Conditional Grant to Women Youth and Disability Grant	21,804	9,812	45%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to School Inspection Grant	39,864	18,853	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	4,788	50%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Grant for NAADS	1,909,427	906,978	48%
Conditional Grant to Functional Adult Lit	23,904	11,305	47%
Conditional Grant to NGO Hospitals	171,025	80,882	47%
Conditional Grant to District Hospitals	206,328	97,578	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	70,200	38%
Conditional Grant to Community Devt Assistants Non Wage	6,070	2,870	47%
Conditional Grant to Agric. Ext Salaries	110,305	53,779	49%
2c. Other Government Transfers	1,902,278	902,898	47%
Community access Roads	150,519	150,608	100%
Mechanical imprest	45,200	0	0%
Uganda Road Fund	655,800	308,226	47%
UNEB Contribution to PLE	17,280	17,751	103%
Unspent balances – Conditional Grants	16,852	16,852	100%
Unspent balances - donor	6,332	3,598	57%
Urban roads	928,568	312,915	34%
Unspent balances – Locally Raised Revenues	11,877	0	0%
Recruitment of Health workers		20,374	
Top up on CCD	69,850	69,575	100%
Donation for women councils		3,000	
3. Local Development Grant	884,550	420,162	48%
LGMSD (Former LGDP)	884,550	420,162	48%
4. Donor Funding	1,046,660	104,112	10%
HIV/AIDS - Uganda AIDS Commission	20,000	14,874	74%
World Vision	5,000	0	0%
LVEMP II Project	600,000	0	0%
MAAIF	10,000	4,440	44%
MOH (Mass immunisation of measles & Polio)	100,000	65,307	65%
NCDS	10,000	0	0%
PACE	10,000	900	9%
PREFA	50,000	18,591	37%
UNICEF	135,000	0	0%
United States Dep't of Labour	23,000	0	0%
Unspent Donor	3,660	0	0%

Vote: 549 Rakai District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Global Fund	80,000	0	0%
Total Revenues	35,776,239	16,719,678	47%

(i) Cummulative Performance for Locally Raised Revenues

The District and 22 LLGs realised shs. 171,913,000/= in second quarter against shs. 552,481,000/= which is 31% performance. The cumulative revenue realised for 2 quarters is shs. 375,976,000/= against shs. 1,019,962,000/=. Which is shs.37% performance. The poor performance was attributed to delayed sale of Mutukula plots, cattle quarantine of cattle markets and heavy rains that led to floods and thus cutting off some roads especially in Kooki and Kyotera County as thus affecting market dues from markets. Besides the Contract committee had expired and this also affected the desposal of Mutukula plots.

(ii) Cummulative Performance for Central Government Transfers

The district released shs.8,962,775,000/= from Central Gov't transfers during the second quarter and this led to cumulative transfer of shs. 16,640,590,000 for 2 quarters against shs.16,387,161,000/= budgeted which is 98.9% realisation.

(iii) Cummulative Performance for Donor Funding

The district realised shs. 22,363,000 during the second quarter against shs 317,000,000/= budget for second which is 7.1% realisation. This led to cumulative revenue from Donors to shs.104,112,000/= against cumulative budget of shs. 427,660,000/= which is 24.3% realisation. The poor performance is attributed to LVEMP II Project which we had anticipated to contribute at least 200m in quarter 2 but they did not and they have never communicated to the District for the delayed transfer.

Vote: 549 Rakai District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,498,711	1,225,522	49%	596,600	606,136	102%
Conditional Grant to PAF monitoring	9,720	3,100	32%	2,430	1,400	58%
Locally Raised Revenues	201,101	115,770	58%	50,275	48,654	97%
Multi-Sectoral Transfers to LLGs	551,883	0	0%	109,894	0	0%
District Unconditional Grant - Non Wage	57,711	68,962	119%	14,427	28,235	196%
Urban Unconditional Grant - Non Wage		96,062		0	42,647	
Transfer of Urban Unconditional Grant - Wage		143,069		0	72,947	
Transfer of District Unconditional Grant - Wage	1,678,296	798,558	48%	419,574	412,253	98%
<i>Development Revenues</i>	91,614	34,309	37%	21,841	16,251	74%
LGMSD (Former LGDP)	87,364	34,309	39%	21,841	16,251	74%
Locally Raised Revenues	4,125	0	0%	0	0	
Unspent balances – Locally Raised Revenues	125	0	0%	0	0	
Total Revenues	2,590,325	1,259,831	49%	618,441	622,388	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,498,711	1,225,520	49%	624,677	606,606	97%
Wage	1,826,410	921,632	50%	456,603	465,204	102%
Non Wage	672,301	303,888	45%	168,074	141,402	84%
<i>Development Expenditure</i>	91,614	34,308	37%	18,069	16,656	92%
Domestic Development	91,614	34,308	37%	18,069	16,656	92%
Donor Development	0	0		0	0	
Total Expenditure	2,590,325	1,259,829	49%	642,746	623,262	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

The Management support services received shs. 622,388,000= out of shs. 618,441,000= budgeted which is 101% actual realised. The total expenditure during the quarter was shs.623,262,000 which is 97% spent.

The cumulative revenue was sh. 111,259,831,000/= out of annual budget of shs. 2,590,325,000/ leading to 49% realisation by the department and this led to cumulative expenditure of shs.1,259,829,000/= . By the end of the quarter the department had shs. 2,000 which was met for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		65
Function Cost (US\$ '000)	2,590,325	1,259,829

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	2,590,325	1,259,829

Held one capacity building session out of 6 target. The low performance was led by the budgetary cut experienced in second quarter.

65% of District established posts are filled.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,143	213,633	34%	160,875	106,447	66%
Conditional Grant to PAF monitoring	9,642	4,660	48%	4,000	2,300	58%
Locally Raised Revenues	79,702	79,520	100%	19,926	45,050	226%
Multi-Sectoral Transfers to LLGs	386,693	0	0%	96,673	0	0%
District Unconditional Grant - Non Wage	161,106	129,453	80%	40,276	59,097	147%
<i>Development Revenues</i>	51,393	500	1%	9,167	0	0%
Locally Raised Revenues	3,500	500	14%	0	0	
Unspent balances – Locally Raised Revenues	11,224	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	36,669	0	0%	9,167	0	0%
Total Revenues	688,536	214,133	31%	170,042	106,447	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,143	212,209	33%	160,875	106,851	66%
Wage	65,741	1,400	2%	16,435	800	5%
Non Wage	571,402	210,809	37%	144,440	106,051	73%
<i>Development Expenditure</i>	51,393	500	1%	9,167	0	0%
Domestic Development	51,393	500	1%	9,167	0	0%
Donor Development	0	0		0	0	
Total Expenditure	688,536	212,709	31%	170,042	106,851	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,424	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,424	0%			

Finance department received shs. 106,447,000 out of shs. 170,042,000/= in second quarter which is 63% realisation in the department, this led to cumulative revenue of shs.214,133,000 out 688,536,000/= annual budget which is 31% performance and the accumulative expenditure in Finance department by the end of the quarter it was shs. 214,4133 respectively. However, by end of the quarter the department had shs 1,423,000/= as unspent balance. The unspent balance was money met for unpaid bills and the suppliers had not provided the necessary documentation for the department to pay.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,072,415	459,173	43%	268,103	227,145	85%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	12,477	4,879	39%	3,119	2,244	72%
Conditional transfers to DSC Operational Costs	63,751	30,150	47%	15,937	14,212	89%
Conditional transfers to Salary and Gratuity for LG ele	182,520	70,200	38%	45,630	35,100	77%
Conditional transfers to Councillors allowances and E:	142,200	22,951	16%	35,550	9,726	27%
Locally Raised Revenues	158,542	140,908	89%	39,636	67,209	170%
Multi-Sectoral Transfers to LLGs	262,109	0	0%	65,527	0	0%
District Unconditional Grant - Non Wage	199,295	167,786	84%	49,824	86,385	173%
<i>Development Revenues</i>	7,922	0	0%	0	0	
Locally Raised Revenues	7,627	0	0%	0	0	
Unspent balances – Locally Raised Revenues	295	0	0%	0	0	
Total Revenues	1,080,337	459,173	43%	268,103	227,145	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,072,415	458,752	43%	268,103	230,908	86%
Wage	167,580	79,200	47%	41,895	41,100	98%
Non Wage	904,835	379,552	42%	226,208	189,808	84%
<i>Development Expenditure</i>	7,922	0	0%	0	0	
Domestic Development	7,922	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,080,337	458,752	42%	268,103	230,908	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		421	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		421	0%			

The statutory bodies received shs. 227,145,000/= out of shs.268,103,000 budget which is 85% performance. The total expenditure during the second quarter was shs. 230,908,000 leading to 86% actual spent. The accumulative outturn was shs 459,173,000/= out of shs. 1,080,337,000/= annual budget which is 43% and the accumulative expenditure was shs. 458,752,000/= out of the total departmental budget which is 42% actual spent. By end of the quarter the department had shs. 421,000/= as un spent balance and this was basically for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	25
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	46	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,080,337	458,752

Vote: 549 Rakai District

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,080,337	458,752

The statutory bodies hanled 25 land application (registration, renewal and lease extensions) were cleared out of 120 target.

Held two land board meetings out of eight and discussed 1 PAC report out of 4.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	186,936	98,021	52%	46,051	66,448	144%
Conditional Grant to Agric. Ext Salaries	110,305	53,779	49%	27,576	53,779	195%
Conditional transfers to Production and Marketing	56,831	44,242	78%	14,208	12,669	89%
Locally Raised Revenues	19,800	0	0%	4,267	0	0%
<i>Development Revenues</i>	2,006,102	926,903	46%	517,785	445,106	86%
Conditional Grant for NAADS	1,909,427	906,978	48%	477,356	429,621	90%
Conditional transfers to Production and Marketing	69,460	15,485	22%	34,730	15,485	45%
Unspent balances - donor		4,440		0	0	
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	12,796	0	0%	3,199	0	0%
Unspent balances - donor	4,419	0	0%	0	0	
Total Revenues	2,193,039	1,024,924	47%	563,836	511,554	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	186,936	90,504	48%	45,629	58,933	129%
Wage	110,305	53,779	49%	27,576	53,779	195%
Non Wage	76,631	36,725	48%	18,053	5,154	29%
<i>Development Expenditure</i>	2,006,103	907,762	45%	518,207	568,529	110%
Domestic Development	1,996,103	903,322	45%	515,707	568,529	110%
Donor Development	10,000	4,440	44%	2,500	0	0%
Total Expenditure	2,193,039	998,266	46%	563,836	627,462	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-19,372	-10%			
<i>Development Balances</i>		19,140	1%			
Domestic Development		19,140	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,658	1%			

The Production department received shs.511,554,000/= out of shs. 563,836,000 budgeted for the quarter which is 91% performance. The cumulative revenue received by the sector was shs. 1,024,924,000/= out of Annual budget of shs. 2,193,039,000/= which is 47% performance. It should be noted that during the second quarter the PMA funds were affected by the budgetary cut from the Centrl Government. However under NAADS the funds received in quarter two were 429,590,518/= from treasury and a balance of 142,566,000 from quarter one under NAADS programme. As 31st December, 2012 there was a balance of 13,195,596/=; however, there were unrepresented cheques for URA (PAYE) amounting to 8,763,000/=. The actual balance of 4,432,596/= is intended for adaptive research trials and motor vehicle insurance slated for quarter three (Jan - March, 2013). Under the PMG, 28, 154,000 was received and allocated as follows: Production management 1100,000; Livestock services 900,000; Crops 900,000; Fisheries 900,000; Vermin 300,000; Tsetse control 300,000; Commerce and Trade 600,000. The unspent balance of shs.26,658,000 is explained by committed funds of 12,000,000 for purchase of 3 laptops; 9,316,000 for repair of coffee programme vehicle and photocopier; 500,000 for payment of field costs for support to SACCOS; 500,000 for DATIC activities and 155,599 for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3089	1007
No. of functional Sub County Farmer Forums	22	22
No. of farmers accessing advisory services	20000	21140
No. of farmer advisory demonstration workshops	264	24
No. of farmers receiving Agriculture inputs	10400	1007
Function Cost (UShs '000)	1,922,224	903,322
Function: 0182 District Production Services		
No. of livestock vaccinated	600000	287315
No. of livestock by type undertaken in the slaughter slabs	9300	2512
Quantity of fish harvested	4000000	2075436
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	15	0
No. of tsetse traps deployed and maintained	120	108
Function Cost (UShs '000)	265,815	92,944
Function: 0183 District Commercial Services		
No of cooperative groups supervised	36	15
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (UShs '000)	5,000	2,000
Cost of Workplan (UShs '000):	2,193,039	998,266

By the end of quarter two, under NAADS, 1,007 famers had accessed technology inputs under the different categories of food security, market orientation and commercialisation; 22 sub-county farmer fora were functional and in charge of NAADS activities; 21,140 farmers had accessed agricultural advisory services and 24 training workshop had been held for community based facilitators to equip them to train farmer groups in all the 22 LLGs. Under the PMG 05 monitoring visits to LLGs; 16 nurseries inspected; 10 farmer focused demos on coffee and banana disease control; 287,315 livestock heads vaccinated; 10,290 visits and clinicals to livestock farmers; 263,500 ltrs of milk inspected and certified; 3114 pieces of illegal fishing gears destroyed; 1,904,996 kg of fish inspected and certified; 01 vermin sureveillance operation; 48 tsetse traps deployed; 01 mother nursery maintained at DATIC; 3 laptops under procurement process for data management in production sectors; Also repair of coffee programme vehicle and office photocopier are ongoing

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,399,614	2,640,944	49%	1,349,903	1,346,311	100%
Conditional Grant to PHC Salaries	4,654,122	2,326,971	50%	1,163,530	1,188,483	102%
Conditional Grant to PHC- Non wage	238,343	112,718	47%	59,586	53,132	89%
Conditional Grant to District Hospitals	206,328	97,578	47%	51,582	45,996	89%
Conditional Grant to NGO Hospitals	171,025	80,882	47%	42,756	38,126	89%
Other Transfers from Central Government		20,374		0	20,374	
Multi-Sectoral Transfers to LLGs	123,197	0	0%	30,799	0	0%
District Unconditional Grant - Non Wage	6,600	2,421	37%	1,650	200	12%
<i>Development Revenues</i>	843,762	224,076	27%	165,071	93,589	57%
Conditional Grant to PHC - development	212,715	101,040	48%	53,179	47,861	90%
Donor Funding	410,000	99,672	24%	75,000	22,363	30%
LGMSD (Former LGDP)	93,000	23,365	25%	30,000	23,365	78%
Locally Raised Revenues	100,000	0	0%	0	0	
Unspent balances - donor	274	0	0%	0	0	
Unspent balances – Conditional Grants	205	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	27,568	0	0%	6,892	0	0%
Total Revenues	6,243,377	2,865,021	46%	1,514,974	1,439,899	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,399,614	2,640,944	49%	1,350,019	1,349,270	100%
Wage	4,676,539	2,326,971	50%	1,169,134	1,188,483	102%
Non Wage	723,075	313,973	43%	180,885	160,787	89%
<i>Development Expenditure</i>	843,762	151,495	18%	164,955	72,290	44%
Domestic Development	433,762	51,876	12%	89,955	49,980	56%
Donor Development	410,000	99,619	24%	75,000	22,310	30%
Total Expenditure	6,243,376	2,792,439	45%	1,514,974	1,421,560	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		72,581	9%			
Domestic Development		72,529	17%			
Donor Development		52	0%			
Total Unspent Balance (Provide details as an annex)		72,581	1%			

The Health sector received shs. 1,439,899,000 out of shs. 1,514,974,000/= which is 95% realisation, the sector also spent 1,421,070,000 which is 94% during the second quarter. The accumulative revenue was shs.2,243,377,000 out of annual budget of shs.6,243,377,000% leading to 46% provisional outturn. Also by the end of the quarter the sector had out standing balance of shs 72,581,000/= This was led delayed clearance by solicitor General all those contracts that were beyond 50m. However we anticipate that by the beginning of third quarter most of these works would have been commenced.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities	2400	6557
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	1006
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1655
No. of trained health related training sessions held.	0	1
Number of outpatients that visited the Govt. health facilities.	435600	184296
Number of inpatients that visited the Govt. health facilities.	3700	5652
No. and proportion of deliveries conducted in the Govt. health facilities	5830	2099
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	70
No. of children immunized with Pentavalent vaccine	1500	7593
Value of essential medicines and health supplies delivered to health facilities by NMS	756000000	193600000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	193600000
%age of approved posts filled with trained health workers	72	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4700	3537
No. and proportion of deliveries in the District/General hospitals	3200	3471
Number of total outpatients that visited the District/ General Hospital(s).	110000	24866
Number of outpatients that visited the NGO Basic health facilities	63450	38477
No of staff houses constructed	3	0
No of staff houses rehabilitated	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	6,243,376	2,792,439
Cost of Workplan (UShs '000):	6,243,376	2,792,439

6557 inpatients visited the health facilities out of 2400 targeted the good improvement was attributed to high professionalism exhibited by the health personnel toward the patients.

1006 deliveries were conducted out of 1400

1655 children were immunised with Pentavalent vaccine in NGOs basic health facilities out of 3000 target during the FY 2012/2013.

18429 out patients visited the Government facilities out of 435600 annual target et.c.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,110,155	8,848,333	52%	4,290,495	5,275,064	123%
Conditional Grant to Tertiary Salaries	212,785	156,472	74%	53,196	90,257	170%
Conditional Grant to Primary Salaries	10,683,114	5,289,530	50%	2,670,778	2,778,213	104%
Conditional Grant to Secondary Salaries	2,581,473	1,220,714	47%	645,368	626,937	97%
Conditional Grant to Primary Education	853,850	569,234	67%	213,462	284,617	133%
Conditional Grant to Secondary Education	2,025,940	1,350,626	67%	506,485	1,350,626	267%
Conditional transfers to School Inspection Grant	39,864	18,853	47%	9,966	8,887	89%
Conditional Transfers for Wage Community Polytech	113,535	0	0%	28,383	0	0%
Conditional Transfers for Non Wage Community Poly	42,773	14,258	33%	10,693	14,258	133%
Conditional Transfers for Wage Technical Institutes	149,727	0	0%	37,431	0	0%
Conditional Transfers for Non Wage Technical Institut	149,040	99,360	67%	37,260	49,680	133%
Conditional Transfers for Primary Teachers Colleges	125,813	83,876	67%	31,453	41,938	133%
Locally Raised Revenues	27,400	11,160	41%	6,850	7,000	102%
Other Transfers from Central Government	17,280	17,751	103%	17,280	17,751	103%
Multi-Sectoral Transfers to LLGs	41,160	0	0%	10,290	0	0%
District Unconditional Grant - Non Wage	46,400	16,500	36%	11,600	4,900	42%
<i>Development Revenues</i>	800,467	378,129	47%	210,829	187,582	89%
Conditional Grant to SFG	592,701	281,533	48%	148,175	133,358	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
LGMSD (Former LGDP)	60,000	47,661	79%	30,000	39,141	130%
Unspent balances – Conditional Grants	16,052	16,852	105%	0	0	
Multi-Sectoral Transfers to LLGs	63,714	0	0%	15,654	0	0%
Total Revenues	17,910,622	9,226,462	52%	4,501,324	5,462,646	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,110,155	8,848,333	52%	4,277,539	5,275,617	123%
Wage	13,866,447	6,666,716	48%	3,466,612	3,495,407	101%
Non Wage	3,243,708	2,181,617	67%	810,927	1,780,210	220%
<i>Development Expenditure</i>	800,467	122,449	15%	196,104	98,582	50%
Domestic Development	800,467	122,449	15%	196,104	98,582	50%
Donor Development	0	0		0	0	
Total Expenditure	17,910,622	8,970,782	50%	4,473,643	5,374,199	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		255,679	32%			
Domestic Development		255,679	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,679	1%			

The education sector received shs.5,462,646,000 out of shs. 4,501,324,000/= the figures above indicate that the sector received excess revenue in second quarter but this was attributed by the Secondary capitation grant was not captured in first quarter instead it was has been recorded in second quarter. This led to accumulative outturn of shs.

9,226,462,000/= out shs. 17,710,622,000/= annual budget which is 52% performance. The ccummulative expenditure was shs. 8,970,622,000/= which is 50% actual spent. However, the sector had unspent balance of shs. 255,679,000/= and this was attributed to delayed commencement of works by contractors. However most of the works have started and we expect by end of third to have reduced the balance drastically.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2600	2653
No. of qualified primary teachers	2600	2653
No. of pupils enrolled in UPE	117037	116547
No. of student drop-outs	770	200
No. of Students passing in grade one	8030	893
No. of pupils sitting PLE	8030	8006
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	50	10
No. of teacher houses constructed	4	1
Function Cost (US\$ '000)	12,310,591	5,949,212
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	412	412
No. of classrooms constructed in USE	2	4
Function Cost (US\$ '000)	4,674,963	2,603,340
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	44
Function Cost (US\$ '000)	811,404	353,966
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	234
No. of secondary schools inspected in quarter	0	22
No. of tertiary institutions inspected in quarter	0	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	113,664	64,264
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	17,910,622	8,970,782

The sector paid 2653 teachers salaries for three months out of 2600 target the increase in teachers was due to recent recruitments of new teachers.

116547 pupils were enrolled in UPE schools out of 117037 and the increment in teachers.

There are 893 pupils who passed in grade one as compared to 8030 target.

8006 pupils sat for PLE out of 8030 target.

10 stances of Latrine were constructed out of 15 and 4 classrooms were constructed and secondary construction.

234 schools were inspected in second quarter and finally 412 secondary teachers were paid their salaries.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,099,235	799,192	38%	524,809	441,354	84%
Other Transfers from Central Government	701,000	771,748	110%	175,250	441,354	252%
Multi-Sectoral Transfers to LLGs	1,324,017	0	0%	331,004	0	0%
District Unconditional Grant - Non Wage	74,218	27,443	37%	18,555	0	0%
<i>Development Revenues</i>	659,465	184,005	28%	164,454	76,386	46%
LGMSD (Former LGDP)		166,885		0	76,386	
Locally Raised Revenues	401,610	17,120	4%	100,402	0	0%
Unspent balances - donor	1,649	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	256,206	0	0%	64,052	0	0%
Total Revenues	2,758,700	983,197	36%	689,263	517,740	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,099,235	763,503	36%	561,206	417,235	74%
Wage	0	0		0	0	
Non Wage	2,099,235	763,503	36%	561,206	417,235	74%
<i>Development Expenditure</i>	659,465	175,241	27%	128,057	76,386	60%
Domestic Development	659,465	175,241	27%	128,057	76,386	60%
Donor Development	0	0		0	0	
Total Expenditure	2,758,700	938,744	34%	689,263	493,621	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,689	2%			
<i>Development Balances</i>		8,764	1%			
Domestic Development		8,764	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,453	2%			

Works Sector under works and Technical services received Ugx 441,354,448/= from Uganda Road Fund for District roads maintenance, Urban roads during first Quarter and Community Access Roads. These funds were utilised to implement the activities reported upon.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	0
Length in Km. of rural roads constructed	539	0
Function Cost (UShs '000)	2,340,872	901,565
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	0
Function Cost (UShs '000)	417,828	37,178
Cost of Workplan (UShs '000):	2,758,700	938,744

Periodic Maintenance of 7km along Kibale - Kiziba road undertaken, spot improvement of 6km along Ndeeba - Kacheera and 6.5km along Betherem - Kataana - Kalagala road done and routine maintenance of 482km undertaken.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	201,445	48,668	24%	50,360	22,941	46%
Conditional Grant to Urban Water	81,910	38,737	47%	20,477	18,260	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	98,535	0	0%	24,633	0	0%
<i>Development Revenues</i>	726,783	324,567	45%	181,579	153,267	84%
Conditional transfer for Rural Water	679,221	323,072	48%	169,805	153,267	90%
LGMSD (Former LGDP)	44,000	1,495	3%	11,000	0	0%
Unspent balances – Conditional Grants	466	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,096	0	0%	774	0	0%
Total Revenues	928,228	373,235	40%	231,939	176,208	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	201,445	46,916	23%	50,710	23,394	46%
Wage	0	0		0	0	
Non Wage	201,445	46,916	23%	50,710	23,394	46%
<i>Development Expenditure</i>	726,783	201,293	28%	181,229	165,797	91%
Domestic Development	726,783	201,293	28%	181,229	165,797	91%
Donor Development	0	0		0	0	
Total Expenditure	928,228	248,209	27%	231,939	189,191	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,752	1%			
<i>Development Balances</i>		123,274	17%			
Domestic Development		123,274	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,026	13%			

UGX 153,267,000/= & 4,681,000/= received as Water and Sanitation grant respectively. Q2 expenditure for Water was Ugx 165,796,966 and the Cumulative expenditure was Ugx 199,797,951/= and Sanitation Ugx 5,196,000/= .The balance of UGX 123,274,049/= is for physical works as committed funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2
No. of deep boreholes drilled (hand pump, motorised)	30	18
No. of supervision visits during and after construction	115	77
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	51	55
No. of water user committees formed.	15	0
Function Cost (UShs '000)	846,318	209,471
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	81,910	38,738
Cost of Workplan (UShs '000):	928,228	248,209

Constructed 2 shallow wells, 29, 10cu.m Ferrocement tanks, Repaired 18 boreholes & repairs are ongoing.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,447	7,088	12%	15,111	4,594	30%
Conditional Grant to District Natural Res. - Wetlands	9,577	4,788	50%	2,394	2,394	100%
Multi-Sectoral Transfers to LLGs	18,416	0	0%	4,604	0	0%
District Unconditional Grant - Non Wage	32,454	2,300	7%	8,113	2,200	27%
<i>Development Revenues</i>	610,068	2,885	0%	216,134	2,885	1%
Donor Funding	600,000	0	0%	211,134	0	0%
LGMSD (Former LGDP)	10,000	2,885	29%	5,000	2,885	58%
Unspent balances – Locally Raised Revenues	26	0	0%	0	0	
Unspent balances - donor	42	0	0%	0	0	
Total Revenues	670,515	9,973	1%	231,245	7,479	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,447	7,088	12%	15,111	4,633	31%
Wage	0	0		0	0	
Non Wage	60,447	7,088	12%	15,111	4,633	31%
<i>Development Expenditure</i>	610,068	2,885	0%	216,134	2,885	1%
Domestic Development	10,068	2,885	29%	5,000	2,885	58%
Donor Development	600,000	0	0%	211,134	0	0%
Total Expenditure	670,515	9,973	1%	231,245	7,518	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Natural resources department received shs. 7,479,000/= out of 231,245,000 budget for second quarter which is 3% realisation. The total expenditure for the the quarter was shs. 7,518,000 which is 3% actual spent. The cumulative revenue for second quarter was shs.9,973,000 out of shs. 670,515,000 which is 1% performance. The sector is not performing as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implimentation of activities in the sector.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	22	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of monitoring and compliance surveys undertaken	22	2
No. of new land disputes settled within FY	40	0
Function Cost (UShs '000)	670,515	9,973
Cost of Workplan (UShs '000):	670,515	9,973

2 monitoring reports were produced and compliance surveys were under taken.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	191,433	52,579	27%	47,857	27,391	57%
Conditional Grant to Functional Adult Lit	23,904	11,305	47%	5,976	5,329	89%
Conditional Grant to Community Devt Assistants Non	6,070	2,870	47%	1,517	1,353	89%
Conditional Grant to Women Youth and Disability Gr:	21,804	9,812	45%	5,451	4,361	80%
Conditional transfers to Special Grant for PWDs	45,522	21,528	47%	11,380	10,148	89%
Locally Raised Revenues	11,694	2,000	17%	2,923	2,000	68%
Other Transfers from Central Government		3,000		0	3,000	
Multi-Sectoral Transfers to LLGs	77,440	0	0%	19,360	0	0%
District Unconditional Grant - Non Wage	5,001	2,064	41%	1,250	1,200	96%
<i>Development Revenues</i>	265,477	153,816	58%	47,968	38,199	80%
Donor Funding	23,000	0	0%	5,750	0	0%
Unspent balances - donor	3,660	0	0%	0	0	
LGMSD (Former LGDP)	168,673	80,643	48%	42,218	38,199	90%
Unspent balances - donor		3,598		0	0	
Unspent balances – Conditional Grants	87	0	0%	0	0	
Other Transfers from Central Government	69,850	0	0%	0	0	
Unspent balances – Locally Raised Revenues	207	0	0%	0	0	
Unspent balances – Other Government Transfers		69,575		0	0	
Total Revenues	456,910	206,395	45%	95,825	65,590	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	191,433	52,579	27%	47,907	23,793	50%
Wage	12,392	0	0%	3,098	0	0%
Non Wage	179,041	52,579	29%	44,809	23,793	53%
<i>Development Expenditure</i>	265,477	146,018	55%	47,918	34,000	71%
Domestic Development	238,817	146,018	61%	42,168	34,000	81%
Donor Development	26,660	0	0%	5,750	0	0%
Total Expenditure	456,910	198,597	43%	95,825	57,793	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,798	3%			
Domestic Development		7,798	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,798	2%			

The Community Based Services received shs.65,590,000/= out of 95,825,000/= budgeted for the quarter. The expenditure for the quarter was shs. 57,793,000/= which is 60% actually spent. The cumulative outturn for the 2 quarters was shs. 206,395,000/= out of annual budget of shs. 456,910,000/= which is 45% and the accumulative expenditure was shs.198,597,000/= led to 43% actual spent. By the end of the quarter the sector had unspent balance of 7,798,000/= these were funds for some CDD groups which had not complied with the set guidelines.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	8	291
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	15	11
No. of women councils supported	6	2
<i>Function Cost (UShs '000)</i>	456,910	198,597
Cost of Workplan (UShs '000):	456,910	198,597

98 community groups received CDD grant, 12 groups of PWDs received SG-PWDs, 291 FAL Instructors were paid incentive, 2 Youth Council was held, 2 women council meeting held and 5 women groups assisted. 22 Staff were paid non-wage.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,085	10,896	16%	17,021	4,198	25%
Conditional Grant to PAF monitoring	14,140	8,998	64%	3,535	4,198	119%
Locally Raised Revenues	24,000	1,898	8%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	29,945	0	0%	7,486	0	0%
<i>Development Revenues</i>	78,054	67,021	86%	19,510	2,796	14%
LGMSD (Former LGDP)	41,307	62,921	152%	10,327	2,796	27%
Locally Raised Revenues	11,003	4,100	37%	2,751	0	0%
Unspent balances – Conditional Grants	13	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	12,253	0	0%	3,063	0	0%
District Unconditional Grant - Non Wage	13,478	0	0%	3,370	0	0%
Total Revenues	146,139	77,917	53%	36,532	6,994	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,085	10,896	16%	17,021	4,198	25%
Wage	0	0		0	0	
Non Wage	68,085	10,896	16%	17,021	4,198	25%
<i>Development Expenditure</i>	78,054	56,008	72%	19,510	38,734	199%
Domestic Development	78,054	56,008	72%	19,510	38,734	199%
Donor Development	0	0		0	0	
Total Expenditure	146,139	66,904	46%	36,532	42,932	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,012	14%			
Domestic Development		11,012	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,012	8%			

The Planning Unit received shs. 6,994,000 out of 36,332,000 which is 19% actual outturn. The cumulative outturn was shs. 77,917,000/= out of annual budget of 146,139,000/= and the cumulative expenditure was shs. 66,904,000 only. The unspent balance of shs 11, 012,000 was basing for payment of solar power which the contractor delayed to install in Lower health units.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	146,139	66,904
Cost of Workplan (UShs '000):	146,139	66,904

Planning Unit has 5 qualified staff, 6 TPC meetings were held and 3 council meetings held discussed relevant resolutions.

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,511	19,420	18%	27,378	12,960	47%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	9,799	2,000	20%	2,450	2,000	82%
Multi-Sectoral Transfers to LLGs	47,388	0	0%	11,847	0	0%
District Unconditional Grant - Non Wage	48,324	15,420	32%	12,081	9,960	82%
Total Revenues	109,511	19,420	18%	27,378	12,960	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,899	19,420	12%	27,378	13,004	47%
Wage	71,176	0	0%	8,897	0	0%
Non Wage	85,723	19,420	23%	18,481	13,004	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,899	19,420	12%	27,378	13,004	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit Unit received shs.12,960,000 out of sh. 27,378,000 which is 47% actual outturn . The cumulative outturn was shs. 19,420,000 which is 18% actual realised by the Unit. The cumulative expenditure was shs.19,420,000/= which is 12% actual spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
<i>Function Cost (UShs '000)</i>	47,388	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/2012	20/09/2012
<i>Function Cost (UShs '000)</i>	109,511	19,420
Cost of Workplan (UShs '000):	156,899	19,420

Carried out mandatory Audits for 22 LLGs including NAADs activities.

Vote: 549 Rakai District

2012/13 Quarter 2

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.
 Cross border meetings funded to promote security & E.A Cooperation.
 Quarterly disciplinary Committee meetings held.
 Monthly Administrative Officers' meetings held
 legal costs paid

Cross border meetings funded to promote security & E.A Cooperation.
 Quarterly disciplinary Committee meetings held
 Monthly Administrative Officers' meetings held

Allowances		8,000
Incapacity, death benefits and funeral expenses		1,200
Advertising and Public Relations		3,835
Books, Periodicals and Newspapers		470
Welfare and Entertainment		635
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		155
Bad Debts		1,156
Travel Inland		4,000
Fuel, Lubricants and Oils		6,039
Fines and Penalties to other govt units		4,000
Wage Rec't:		
Non Wage Rec't:	49,174	29,989
Domestic Dev't:		
Donor Dev't:		
Total	49,174	29,989

Output: Human Resource Management

Non Standard Outputs:

Paid staff salaries, prepared and submitted staff pay change reports

Paid salaries for Traditional Civil servants for second quarter.
 Procured stationery and allowances for staff.
 Mentored LLGs

General Staff Salaries		412,253
Allowances		3,374
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	419,574	412,253

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,250	3,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	421,824	415,627

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Trained District Councillors, departmental and Section heads in financial management for non-financial managers (Budgeting, Accounting and Audit))	1 (Trained District Councillors, departmental and Section heads in financial management for non-financial managers (Budgeting, Accounting and Audit))
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 (There is availability of implementation of LG capacity policy and plan in place.)
Non Standard Outputs:	Facilitated HRD activities	5 Officers trained in Mandatory courses at UMI, LDC and Multitec Monitored CBG activities Facilitated HRD activities 5 Officers trained in Mandatory courses at UMI, LDC and Multitec Monitored CBG activities Facilitated HRD activities
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		19,644
<i>Staff Training</i>		2,167
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	5,541
<i>Domestic Dev't:</i>	18,069	16,656
<i>Donor Dev't:</i>		
Total	25,069	22,196

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (There are 65% LG established posts.)	65 (There are 65% LG established posts.)
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	No funds realised during the second quarter
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>	1,500	0
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Output: Public Information Dissemination

Non Standard Outputs:	<p>Revived and subscribed for the District internet and website. Publicized information. Placed advertisements & announcements in Newspapers. Organised National and District functions.</p>	No funds realised during the second quarter
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<i>Allowances</i>		0
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<i>Advertising and Public Relations</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	930	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	930	0

Output: Office Support services

Non Standard Outputs:	<p>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 impr</p>	No funds realised during the second quarter
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<i>Incapacity, death benefits and funeral expenses</i>		0
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<i>Books, Periodicals and Newspapers</i>		92
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<i>Computer Supplies and IT Services</i>		1,000
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<i>Special Meals and Drinks</i>		1,000
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<i>General Supply of Goods and Services</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	2,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,299	2,092

Output: Records Management

Non Standard Outputs:	<p>Paid transport and currier services. Paid allowances to staff.</p>	No money was received and this was attributed to budgetary cuts experienced during thequarter.
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<i>Allowances</i>		0
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Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0

Output: Procurement Services

Non Standard Outputs:	Procured Notice Board for procurement unit and Paid stationery	No money was received and this was attributed to budgetary cuts experienced during the quarter.
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,129	0
Domestic Dev't:		
Donor Dev't:		
Total	1,129	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multi-sectoral transfers to 22 LLGs.	These are transfers on Account to 19 LLGs.
LG Unconditional grants(current)		104,358
Transfers to other gov't units(current)		49,000
Wage Rec't:	37,029	52,951
Non Wage Rec't:	100,942	100,407
Domestic Dev't:		0
Donor Dev't:		0
Total	137,971	153,358

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2012 (The Annual Performance Report was submitted to the MFPED on 15/ 09 / 2012 and respective line ministries. 1st quarter report submitted to MoFPED)	22/01/2013 (The Annual Performance Report was submitted to the MFPED on 22/ 01 / 2013 and respective line ministries.)
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 rec	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 Timely transfer of funds to LLGs and Dep
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,000
<i>Travel Inland</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		400
<i>Allowances</i>		18,037
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,021	23,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,021	23,437

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	418485000 (The value of other local revenue collected is 479,369,000/= 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)	152717000 (The value of other local revenue collected is 152,717,000/= 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)
Value of Hotel Tax Collected	2450000 (The value of Hotel tax collected was shs.2,450,000 = and it's expected to be collected from the 2 town councils of Kyotera and Kalisizo respectively during the course of the quarter)	180000 (The value of Hotel tax collected was shs.180,000 = and it was collected from the 2 town councils of Kyotera and Kalisizo respectively during the second quarter under review.)
Value of LG service tax collection	40000000 (The value of local service tax collected in second quarter is shs.40,000,000 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.)	19016000 (The value of local service tax collected in first quarter is shs19,016,000 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.)
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 t	Prepared monthly financial statements Carried out regular inspection of revenue collection points.
<i>Allowances</i>		11,000

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,606	13,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,606	13,000
Output: Budgeting and Planning Services		
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. However the budget is only laid before council in fourth quarter of the FY only)	21/06/2012 (The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011 at Lukiiko Hall-Rakai District Headquarter)
Date of Approval of the Annual Workplan to the Council	23/08/2012 (The budget is approved only in first quarter the rest of the quarters the annual work plan and budget are implemented.)	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at Lukiiko Hall-Rakai District Headquarter)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation.	The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011 at Lukiiko Hall-Rakai District Headquarter
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		1,999
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		500
<i>Travel Inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	6,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	6,564
Output: LG Expenditure management Services		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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	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
<i>Allowances</i>		5,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,181	7,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,181	7,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not applicable)	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.)
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 Att	Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts. Responded to Audit queries raised by both the Internal Audit and Auditor General Attended management meeting with Auditor Genara
<i>Allowances</i>		9,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,319	11,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,319	11,000
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	These are transfers to 22 LLGs.Their monies will be spent as per Annual workplan	Funds trasfered to LLGs as per the workplan
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		45,850
<i>Wage Rec't:</i>	16,435	800
<i>Non Wage Rec't:</i>	80,238	45,050
<i>Domestic Dev't:</i>	9,167	0
<i>Donor Dev't:</i>		0
Total	105,840	45,850

Additional information required by the sector on quarterly Performance**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.	Submitted resolutions passed by the District Council to ULGA Photocopied,Printed and Distributed sectoral committee reports and Council documents to for District Councillors for the setting of the council and committees paid Bank charges and fuel impres
<i>Allowances</i>		1,673
<i>Welfare and Entertainment</i>		1,838
<i>Printing, Stationery, Photocopying and Binding</i>		4,884
<i>Small Office Equipment</i>		560
<i>Bank Charges and other Bank related costs</i>		195
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		3,342
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,598	12,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,598	12,492

Output: LG procurement management services

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Advertised, produced procurement plan and 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	Submitted nominated members of District Contracts Committee to Secretary to Treasury-MFPED Submitted Construction projects under SFG and PHC to Solicitor General for clearance Procured stationary
<i>Printing, Stationery, Photocopying and Binding</i>		411
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		420
<i>Allowances</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,161
Output: LG staff recruitment services		
Non Standard Outputs:	Recruited 100 primary school teachers ,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 governin	Recruited 1Principal Town Officer,1Internal Auditor and 1Office Supervisor for Kyotera T/C Recruited 1 Assistant District Health Officer,2 Assistant Water Engineering Officer,1 Assistant Roads Engineering Officer and 1Borehole Maintenance Technician fo
<i>Allowances</i>		5,310
<i>Advertising and Public Relations</i>		2,870
<i>Computer Supplies and IT Services</i>		890
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>DSC Chair's Salaries</i>		6,000
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		3,648
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,850	6,000
<i>Non Wage Rec't:</i>	15,938	15,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,788	21,498
Output: LG Land management services		
No. of Land board meetings	2 (Convened one Land Board meeting to consider land applications.)	2 (Convened two Land Board meeting to consider land applications.)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications, renewal, lease extensions cleared through the district.)	25 (Land applications, renewal, lease extensions cleared through the district.)
Non Standard Outputs:	mediated land disputes	mediated land disputes
<i>Allowances</i>		1,360
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,760
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (There is 1 PAC report discussed by the council at the district headquarters.)	1 (There is 1 PAC report discussed by the council at the district headquarters.)
No. of Auditor Generals queries reviewed per LG	23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	0 (No Auditor Generals queries/report reviewed)
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money. Held 12 meetings to review to review Auditor Generals and internal audit reports. Produced reports	Held 6 meetings to review to review District Departmental and 22LLGs internal audit reports Procured stationary
<i>Allowances</i>		2,950
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Travel Inland</i>		1,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,282	4,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,282	4,562
Output: LG Political and executive oversight		
Non Standard Outputs:	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyoter	Discussed internal Audit and PAC reports Held 3 monthly Executive Committee meetings Chairperson LCV travelled to KLA to President's and OPM office on issues concerning District roads in Rakai Chairperson LCV travelled to Lyantonde District on attendi
<i>Allowances</i>		14,618
<i>Salary and Gratuity for LG elected Political Leaders</i>		35,100

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Travel Inland</i>		4,254
<i>Fuel, Lubricants and Oils</i>		22,919
<i>Donations</i>		6,000
<i>Wage Rec't:</i>	33,300	35,100
<i>Non Wage Rec't:</i>	72,514	47,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,814	82,891

Output: Standing Committees Services

Non Standard Outputs:	Held 1 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports	Held 5 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports
<i>Allowances</i>		43,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,760	43,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,760	43,924

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to 22 LLGs and the resources will be spent as per work	Transfers to 22 LLGs and the resources will be spent as per work
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		62,620
<i>Wage Rec't:</i>	2,745	0
<i>Non Wage Rec't:</i>	62,782	62,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	65,527	62,620

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Strengthen 10 HLFOS for bulking and collective marketing in 22 LLGs.	Sensitised staff, farmers' leaders and politicians on mobilisation of farmer groups to form and strengthen commodity-based HLFOS at Rakai District headquarters and DATIC at Kiwaguzi in Lwanda Sub-county.
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General Supply of Goods and Services 4,534

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't: 1,323 4,534

Donor Dev't:

Total 1,323 **4,534**

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1122 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers numbering 1122 in 22 LLGs.)	300 (Improved technologies in crop and livestock production were distributed to selected 193 food security, 98 market-oriented and 09 commercialising farmers all totalling 300 in 22 LLGs.)
Non Standard Outputs:	Mobilize and develop higher level farmer organisations (23)	Sensitisation of staff, farmers' leaders and politicians to mobilise for HLFO formation in all the 22 LLGs.
	Carry out monitoring and evaluation in all LLGs (22)	Monitoring and evaluation of NAADS activities was done jointly with national and district officials in 04 LLGs (i.e, Kakuuto, Kifamba, Kasas)
	Undertake quarterly technical audits (01)	
	Undertake quarterly financial and process audits (01)	
	Hold Planning/Review meetings a	

General Supply of Goods and Services 183,678

Contract Staff Salaries (Incl. Casuals, Temporary) 21,556

Information and Communications Technology 0

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't: 137,012 205,234

Donor Dev't:

Total 137,012 **205,234**

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2600 (2600 farmers receive selected agricultural inputs.)	300 (300 farmers received agricultural inputs.)
No. of farmer advisory demonstration workshops	66 (Workshops held for farmers in advisory and productivity exercises 3 per LLG)	24 (24 Workshops held for community based facilitators in advisory and productivity exercises in all the 22 LLGs)
No. of functional Sub County Farmer Forums	22 (22 functional forums 1 per LLG)	22 (22 functional Sub-county Farmer For a.)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of farmers accessing advisory services	5000 (5000 Farmers accessing advisory services in food security and market oriented production in all 22 LLGs)	10040 (10,040 Farmers accessing advisory services in food security and market oriented production in all 22 LLGs)
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	01 quarterly monitoring visit by a joint team involving MoFPED, State house and district level officials conducted in LLGs of Kakuuto, Kifamba, Kasasa, Rakai T.C.

<i>LG Conditional grants(capital)</i>		352,197
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	310,610	352,197
<i>Donor Dev't:</i>		0
Total	310,610	352,197

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Quarterly financial audits conducted in all 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.	Quarterly financial and process audits conducted in 22 LLGs. No performance review meetings held at LLG level.
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<i>Petroleum Products</i>		5,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,694	5,640
<i>Donor Dev't:</i>		0
Total	2,694	5,640

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	04 quarterly internal audits carried out at HLG and LLG level. 44 bi-annual review meetings held in all LLGs. 02 bi-annual review meetings at HLG level. 4 quarterly monitoring visits conducted in all LLGs.	01 quarterly internal audit exercise carried out at HLG and LLG level. 01 quarterly monitoring visit conducted in the LLGs of Kakuuto, Kifamba, Kasasa and Rakai T.C.
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<i>Cultivated Assets</i>		925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,052	925
<i>Donor Dev't:</i>		0

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	1,052	925
Output: Other Capital		
Non Standard Outputs:	25% of 6% co-funding for current FY 2012/13 and areas of FY 2011/12 for HLG mobilised locally.	Nil confunding was raised.
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,863	0
<i>Donor Dev't:</i>		0
Total	27,863	0
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 03visits to LLGs for political mintoring/supervision 8 field extension visits in each LLG 01 agricultural promotion event 22 m	Paid salaries to Agriculture extention workers for 3 months. 01 planning/review meetings held at Rakai District Hqs 02 visits to LLGs for political mintoring/supervision 01 agricultural promotion event held at Kalisizo on coffee value chain devel
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		154
<i>Agricultural Extension wage</i>		53,779
<i>Information and Communications Technology</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,576	53,779
<i>Non Wage Rec't:</i>	7,053	1,254
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,629	55,033

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 nurseries of coffee/fruits supervised in all counties 01 training workshops for staff on post-harvest handling, grafting and disease control in bananas, coffee and cassava, held at Rakai DATIC and field 04 farmer focused demos and workshops on agr	10 nurseries monitored and supervised in Kalisizo, Kasaali, Kifamba, Kasasa and Kakuuto sub-counties 04 farmer focused demos and workshops on agronomy of coffee and bananas in Kifamba, Kasasa, Dwaniro and Kirumba sub-counties 01 vehicle and 20 morto
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	900

Output: Livestock Health and Marketing

No. of livestock vaccinated	152500 (FMD (40, 000 heads of cattle). Rabies (12,500 dogs) Poultry diseases (100,000 birds) through out the 22 LLGs of Rakai District)	90250 (Vaccinated livestock against FMD (40,020 heads of cattle) Rabies (1045 dogs) Poultry diseases (151,000 birds) through out the 22 LLGs of Rakai District)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2325 (1375 cattle carcasses(920 at Kyotera slab; 400 at Kalisizo slab; 55 at Mutukula slab 950 smalls carcasses (420 at Kyotera; 330 at kalisizo; 200 at others places))	1342 (1342 carcasses (520 at Kyotera slab; 200 at Kalisizo slab; 210 at Mutukula slab and 240 other places))
Non Standard Outputs:	Farm visits and general clinicals (10,000) 05 Staff review/planning meetings 20 vehicles,mortorcycles maintained. Inspect all consumer milk (125,000 Ltrs) at coolers and selling points Monitor 2500 HC, through check point at Kasaali, with the the	2,970 farm visits and clinicals in all s/counties 01 staff planning and review meeting held at Rakai Inspected 153,900 ltrs of milk at milk selling centres and coolers at Kyotera, Lwamaggwa, Kibanda and kakuuto. Monitored movement of 1733 headof
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Information and Communications Technology</i>		0

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,500	900
Domestic Dev't:		
Donor Dev't:	2,500	0
Total	5,000	900
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	1250000 (1000000 kg Lake Victoria 125000 kg Lake Kijaneblola 125000 kg Lake Kachera, harvested fish the above mentioned lakes in Rakai District.)	1084340 (923,900 kg Lake Victoria 70100 kg Lake Kijaneblola 90,340 kg Lake Kachera, harvested fish the above mentioned lakes in Rakai District.)
Non Standard Outputs:	3 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspect at least 1,000,000 kg of fish at all landing sites 01 BMU training meetings/workshops 03 staff review/planning meetings	2 water and land patrols on Lake Victoria led to seizure and destruction of 2172 pieces of undersize nets 3 monthly CAS reports generated 923, 900 kg of fish inspected and certified for the market 3 BMU training meetings held at Kasensero, Nazigo
Allowances		0
Workshops and Seminars		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,500	900
Domestic Dev't:		
Donor Dev't:		
Total	2,500	900
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (01 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)	1 (01 Vermin surveillance operation carried out around sango bay forest in Kakuuto sub-county)
No. of parishes receiving anti-vermin services	01 (01 Public sensitisation campaigns in 04 parishes in Kyotera)	0 (N/A)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
Total	500	300
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	60 (60 traps deployed in 03 LLGS and livebait insecticides and acaricide also applied in all the 22 LLGs.)	48 (48 traps deployed to survey tsetse in Kabira and Kakuuto sub-counties)
Non Standard Outputs:	01 training workshops on bee keeping in Kakuuto	02 training workshops in Kyotera and Lwanda
Allowances		0
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
Total	500	300
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
	DATIC physical and agricultural demonstration facilities maintained	DATIC physical and agricultural demonstration facilities maintained
Allowances		0
Workshops and Seminars		0
Information and Communications Technology		0
Electricity		0
Water		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Function: District Commercial Services		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	09 (09 SACCOs and primary cooperatives supervised in 9 LLGs)	6 (06 SACCOs supervised in Byakabanda, Lwankoni, Kalisizo, Kibanda, Kakuuto and Kabira-counties)
No. of cooperatives assisted in registration	01 (01 Cooperative supported in registration)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		200
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	600

Additional information required by the sector on quarterly Performance

All stakeholders in NAADS should join hands in programme implementation through close monitoring of activities in the field. Cuts in PMG and NAADS funding should be addressed in the next quarter

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

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 HCI	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 HCI
<i>Allowances</i>		11,045
<i>Advertising and Public Relations</i>		3,307
<i>Workshops and Seminars</i>		23,273
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Bank Charges and other Bank related costs</i>		394

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
District PHC wage		1,188,483
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		2,404
Travel Inland		0
Fuel, Lubricants and Oils		9,000
Maintenance - Vehicles		3,274
Maintenance Other		184
Wage Rec't:	1,163,530	1,188,483
Non Wage Rec't:	19,960	31,111
Domestic Dev't:		
Donor Dev't:	75,000	22,310
Total	1,258,490	1,241,904

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	27500 (Curative medical services provided in Rakai hospital and Kalisizo Hospitals Clients offered HIV care and preventive services at the clinics. Community health education and mobilisation done in the catchment areas of the facilities.)	17996 (17996 outpatients that visited the District/General Hospital)
No. and proportion of deliveries in the District/General hospitals	800 (Delivery and PNC services provided in Rakai hospital Kalisizo hospital)	1073 (1073 deliveries conducted in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1175 (Curative medical services provided in Rakai hospital and Kalisizo Hospitals)	2809 (2809 inpatients that visited the District/General Hospital)
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)
Non Standard Outputs:	Conducted support supervision to NGO health facilities by technical district officials. Contract and service providers for cleaning hospital space and premises. Pay costs for utilities of water, electricity and fuel for vehicles. Pay repairs of s	Conducted support supervision to NGO health facilities by technical district officials. Contract and service providers for cleaning hospital space and premises. Pay costs for utilities of water, electricity and fuel for vehicles. Pay repairs of s
LG Conditional grants(current)		45,996
Wage Rec't:		0
Non Wage Rec't:	51,582	45,996
Domestic Dev't:		0
Donor Dev't:		0
Total	51,582	45,996

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (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 Bethlehem dispensary Sanje domiciliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Manny)	497 (497 deliveries conducted in the NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	15000 (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)	19885 (19885 outpatients that visited the NGO Basic health facilities)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	700 (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)	5142 (5142 inpatients that visited the NGO Basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (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 domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Manny)	1031 (1031 children immunised with pentavalent vaccine in the NGO Basic health facilities)
Non Standard Outputs:	Conduct support supervision to NGO health facilities by technical district officials.	Conduct support supervision to NGO health facilities by technical district officials.
<i>Transfers to other gov't units(current)</i>		36,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,756	36,988
<i>Domestic Dev't:</i>		0

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	42,756	36,988

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16 (In about 17 of the 23 lower level local governments (Sub counties) Kabira, Lwankoni, Nabigasa, Kyotera TC, Kakuuto, Kyebe, Kasasa, kirumba, Lwanda, Ddwaniro, Lwamaggwa and Kacheera SC)	70 (70% villages with functional VHTs in the entire District)
Number of trained health workers in health centers	0 (Not planned)	0 (No trained health workers in health centers)
No.of trained health related training sessions held.	0 (NA)	1 (One trained health related training sessions held)
Number of inpatients that visited the Govt. health facilities.	1000 (Curative medical services provided in these HC IIIs i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Mi,Kiziba HCIII, Kasaali HC III, Kabira HC III, Kirumba HC III, Lwankoni HC III, Nabigasa HC III, Mitukula HC III, Mutukula HC III, Kyebe HC III, Kasasa HC III, Kakuuto HC IV, etc)	2558 (2558 inpatients that visited the Govt health facilities)
No. of children immunized with Pentavalent vaccine	250 (Children immunised with Pentavalent vaccine)	3184 (3184 children immunised with pentavalent vaccine)
%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)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>5. Health</p> <p>No. and proportion of deliveries conducted in the Govt. health facilities</p> <p>Number of outpatients that visited the Govt. health facilities.</p> <p>Non Standard Outputs:</p>	<p>2973 (2973 deliveries conducted in Government health facilities in both District and Lower health Units Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCII, 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, Kyalulungira 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 HCTV, 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.)</p> <p>118900 (118900 outpatients visited Government health facilities as indicated below ;Kakuuto HC IV, 19HC III, 45 HCII The facilities are: ,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, Kyalulungira 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 HCTV, 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.)</p> <p>Procured stationery for HC IIIs and HC II i.e: .Byakabanda HCIII, Kyalulungira 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, Lwa</p>	<p>1041 (1041 deliveries conducted in the Govt health facilities)</p> <p>158378 (158378 outpatients that visited the Govt health facilities)</p> <p>Procured stationery for HC IIIs and HC II i.e: .Byakabanda HCIII, Kyalulungira 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, Lwa</p>

Transfers to other gov't units(current)

46,693

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:	41,392	46,693
Domestic Dev't:		0
Donor Dev't:		0
Total	41,392	46,693

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multi Sectoral Trasfers to LLGs	Multi Sectoral Trasfers to LLGs
<i>Transfers to other gov't units(current)</i>		10,772
Wage Rec't:	5,604	0
Non Wage Rec't:	25,195	0
Domestic Dev't:	6,892	10,772
Donor Dev't:		0
Total	37,691	10,772

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	1. Pit latrines Constructed at Katatenga HC II (kacheera Sc), at Ndolo HC II (Kabira SC). 2. 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 and. Each tank & basemnt	Consolidated repairs of solar systems in Minziro HC II, Nabigasa HC III, Kasasa HC III, Bbaale Gunda HC II, Kijeja HC II Solar electricity installed in Kiziba HC III, Lukerere HC II both in Kiziba Sub County and Magabi HC II in Kibanda SC Bat proofin
<i>Non-Residential Buildings</i>		5,000
<i>Machinery and Equipment</i>		31,139
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,500	36,139
Donor Dev't:		0
Total	18,500	36,139

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1. One staff house constructed at Kabusota HC II at in Lwamaggwa subcounty to accommodate three staffs. 60,000,000/=)	0 (No activity implemented)
No of staff houses rehabilitated	0 (Renovation of staff house building at Byakabanda HC III completed. At 6,000,000/=)	0 (No activity implemented)
Non Standard Outputs:	N/A	paid for retention
<i>Residential Buildings</i>		2,469

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,634	2,469
<i>Donor Dev't:</i>		0
Total	62,634	2,469

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Works in progress)	0 (No activity implemented)
No of maternity wards constructed	0 (N/A)	0 (No activity implemented)
Non Standard Outputs:	Facilitated monitoring of works and construction work in capital devt projects	Facilitated monitoring of works and construction
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,929	600
<i>Donor Dev't:</i>		0
Total	1,929	600

Additional information required by the sector on quarterly Performance**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, 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,	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. 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,
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Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninsi 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: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese.)

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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninsi 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: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese.)

No. of qualified primary teachers

2600 (There are 2600 Qualified teachers recruited)

2653 (There are 2653 Qualified teachers recruited)

Non Standard Outputs:

Distributed PLE Exams, Monitored PLE Exams, Invigilated and supervised PLE exams, Escorted Exams

N/A

Primary Teachers' Salaries

2,778,213

Wage Rec't:

2,670,779

2,778,213

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

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Donor Dev't:

Total	2,670,779	2,778,213
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (There are 100 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)
No. of Students passing in grade one	0 (N/A)	893 (There are 893 students passed in grade one)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE

124429 (124429 pupils enrolled in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulungira 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. Lwamagga SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamagga, 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth,

116547 (116547 pupils enrolled in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulungira 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. Lwamagga SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamagga, 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-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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga and Kisaasa PS.)	PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga and Kisaasa PS.)
No. of pupils sitting PLE	9020 (There are 9020 pupils sitting PLE in 233 Government Aided Primary schools.)	8006 (There 8006 pupils sitting PLE in 234 Government Aided Primary schools.)
Non Standard Outputs:	Fixed set aggregate ranges Centrally managed /set exams Centrally marked mocks	Fixed set aggregate ranges Centrally managed /set exams
<i>LG Conditional grants(current)</i>		284,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	213,463	284,617
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	213,463	284,617
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Multi Sectoral Transfer to LLGs	Multi Sectoral Transfer to LLGs
<i>LG Conditional grants(capital)</i>		12,741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,290	0
<i>Domestic Dev't:</i>	15,929	12,741
<i>Donor Dev't:</i>		0
Total	26,219	12,741
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 bank charges	Paid for Retention for Kyebe C/U
<i>Non-Residential Buildings</i>		4,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,268
<i>Donor Dev't:</i>		0
Total	0	4,268

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)
No. of latrine stances constructed	5 (Construction of Line Pitlatrine at Kyampagi, Kyotera Central, Kiwenda and Kamunuku P/S)	10 (Constructed 5 stances of Lined Pit latrine at Kyampagi P/Sand Buyingi P/S)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		26,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,000	26,400
<i>Donor Dev't:</i>		0
Total	38,000	26,400

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)
No. of teacher houses constructed	2 (Construction of 2 class teachers houses at Kyebe C.O.U P/S)	1 (Constructed staff quarters at Kasambya II)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		23,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,175	23,173
<i>Donor Dev't:</i>		0
Total	68,175	23,173

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by 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 MoES.)
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.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		626,937
<i>Wage Rec't:</i>	645,368	626,937
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	645,368	626,937

2. Lower Level Services

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 MoES.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		1,350,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	506,373	1,350,626
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	506,373	1,350,626
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in USE	1 (Construction for Works under way for Kibale ss)	4 (Construction Works for Kibale SS is on going)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		32,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,000	32,000
<i>Donor Dev't:</i>		0
Total	17,000	32,000
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)
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.)
Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.
<i>Statutory</i>		105,876
<i>Tertiary Teachers' Salaries</i>		90,257
<i>Wage Rec't:</i>	150,465	90,257
<i>Non Wage Rec't:</i>	52,386	105,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Total</i>	202,851	196,133
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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 reports for UPE and SFG to the MoED.	Distributed PLE Exams, Monitored PLE Exams, Invigilated and supervised PLE exams, Escorted Exams Held 1 Management, Teachers and PTA meeting per school in 52 schools
<i>Allowances</i>		8,318
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,408
<i>Bank Charges and other Bank related costs</i>		117
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,865
<i>Travel Inland</i>		14,700
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,700	29,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,700	29,307

Output: Monitoring and Supervision of Primary & secondary Education

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)
No. of inspection reports provided to Council	1 (Inspection report submitted to council)	1 (Inspection report submitted to council)
No. of secondary schools inspected in quarter	0 (Inspection is carried out by Ministry responsible for Ministry of Education)	22 (All government aided 22 schools and private schools Inspected in the entire District .)
No. of primary schools inspected in quarter	373 (All government aided 233 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 .)
Non Standard Outputs:	Procured stationery, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	N/A
<i>Allowances</i>		2,296
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Fuel, Lubricants and Oils</i>		3,444
<i>Maintenance - Vehicles</i>		2,559
<i>Wage Rec't:</i>		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Non Wage Rec't:</i>	9,966	8,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,966	8,784

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 at local level and in schools Procured stationery Held field meetings with participants at local levels and district level.	Supported women netball team monitored District sports activities Facilitated Kasaali area land committee to survey the District Stadium
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,000

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Road Committee Facilitated, Road Inventory Undertaken, Construction Works Supervised, Office Operational Utilities paid for, Vehicles serviced and maintained.	Facilitated sittings for the District Road Committee, supervision works undertaken for Ndeeda - Kacheera - Lwanga, Kiziba - Ntantamuki and Nsumba - Kalisizo Roads plus all routine maintenance Road Gungs
<i>Allowances</i>		2,253
<i>Workshops and Seminars</i>		712
<i>Computer Supplies and IT Services</i>		774
<i>Bank Charges and other Bank related costs</i>		322
<i>Telecommunications</i>		85
<i>Fuel, Lubricants and Oils</i>		3,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,878	7,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,878	7,927

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>2. Lower Level Services</i>		
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 8km along Kibaale - kiziba, 2km of spot improvement along Kiswere - Kigeeye and Ndeeba -Kacheera periodically maintained.)	519 (519.2km of District Roads maintained under routine maintenance; 7km along Kibaale - kiziba, 6km of spot improvement along Ndeeba -Kacheera and 6.5km along Kataana - Nsumba road periodically maintained.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		114,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,372	114,127
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	165,372	114,127
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	N/A	These are transfers on Account to 22 LLGs
<i>LG Conditional grants(capital)</i>		76,386
<i>Conditional transfers to Road Maintenance</i>		286,226
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	368,652	286,226
<i>Domestic Dev't:</i>	64,052	76,386
<i>Donor Dev't:</i>		0
Total	432,704	362,612
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Buildings Maintenance		
Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills
<i>Water</i>		235
<i>Maintenance Other</i>		2,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,580	2,955
<i>Domestic Dev't:</i>		

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Donor Dev't:

Total	7,580	2,955
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Output: Vehicle Maintenance

Non Standard Outputs:	District vehicles mentained and serviced.	District vehicles mentained and serviced.
<i>Maintenance - Vehicles</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,750	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,750	6,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out installations.	No money was realised for this activity to be carried out
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	0

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.	No funds were realised for payment LCV's vehicle
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,200	0
<i>Donor Dev't:</i>		0
Total	19,200	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	Report submitted to the MoWE, M/cycle repaired, office equipment repaired, Utility bills, Staff on contract, Stationery & Bank charges paid
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,655
<i>Allowances</i>		397
<i>Printing, Stationery, Photocopying and Binding</i>		774
<i>Small Office Equipment</i>		140
<i>Bank Charges and other Bank related costs</i>		322
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,203
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,979	5,695
<i>Donor Dev't:</i>		
Total	6,979	5,695

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notice printed & displayed at District & Subcounty notice board)	0 (The sector experienced budgetary therefore, this activity was not implemented.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting held at the District Headquarters)	0 (The sector experienced budgetary therefore, this activity was not implemented.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	39 (Supervision visited made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	72 (Supervised 29, 10cu.m Ferrocement tank construction in the subcounties of Ddwaniro, Lwamaggwa, Kagamba, Kasaali, Kifamba, Kasasa & Kyalulanigira. Supervised the construction of 2 shallow wells in the subcounty of Kyebe)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		13,928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,885	13,928
<i>Donor Dev't:</i>		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	6,885	13,928
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (Advocay mtg held at the District level, Community feedback meeting held Districtwide, WUC's trained . Advocay mtgs held at Subcounty level districtwide Drama shows held districtwide, Home improvement campaign held in Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Lwanda, Byakabanda, Kyalualangira, Orienatied of in WATSAN & radio programme aired at radio Buddu)	55 (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 1 Extension staff review meeting was held Post construction support was done to 13 water sources)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Travel Inland</i>		15,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,134
<i>Domestic Dev't:</i>	11,701	10,847
<i>Donor Dev't:</i>		
Total	16,951	15,981

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>	0	0
Total	2,500	2,500

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Other Capital		
Non Standard Outputs:	Constructed tanks in Kabira , Kakuuto , Kifamba Kyalulangira , Kyebe, Kagamba Kirumba, Kibanda , Kacheera , Nabigasa , Kasaali , Lwanda Kiziba , Ddwaniro , Lwamaggwa Byakabanda , Kasasa Lwankoni	
	Retention payments for F/Y 2011/12 works undertaken	
<i>Other Structures</i>		66,332
<i>Other Advances</i>		1,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,921	67,744
<i>Donor Dev't:</i>		0
Total	63,921	67,744
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow well constructed in Kyebe)	2 (2 shallow wells constructed in Kyebe Sub county)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		8,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	8,128
<i>Donor Dev't:</i>	0	0
Total	5,750	8,128
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	13 (Borehole repaired in Kasaali , Lwanda , Kasasa, Kabira, Kakuuto, Kifamba, Lwamaggwa & Ddwaniro Boreholes surveyed ,drilled & installed in Kasasa, Kirumba, Lwankoni, Nabigasa & Kabira)	18 (Kakuuto 3, Kalisizo 2, Lwamaggwa 1, Kirumba 1, Kasasa 1, Kabira 1, Kyebe 1, Ddwaniro 1, Kifamba 1, Lwanda 2, Kasaali 2, Kibanda 2)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		56,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,774	56,955
<i>Donor Dev't:</i>		0

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	75,774	56,955
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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 and Kalisizo T.C respectively.)
Non Standard Outputs:	N/A	N/A
<i>Water</i>		18,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,826	18,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,826	18,260

Additional information required by the sector on quarterly Performance**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 tonne	Paid office imprest
<i>Allowances</i>		200
<i>Bank Charges and other Bank related costs</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,602	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	211,134	
Total	213,736	280

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

No. of Agro forestry Demonstrations	0 (Not planned for)	0 (No activities implemented)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (No activities implemented)

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Established energy saving stoves in communities of Kiziba and Lwanda Sub-counties.	sensitised communities on usage and establishment of energy saving stoves in Kakuuto and Lwanda Sub-Counties
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,500
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	2,885
<i>Donor Dev't:</i>		
Total	5,000	2,885
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (2 wetland Action plans and regulation developed for Kalisizo T/C)	0 (Not Planned for)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	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, Restored degraded wetlands	wetland compliance monitored in Kyotera and Kalisizo Town Councils,Kabaati in Kacheera Sub-county
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	2,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	2,233
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	10 (Mediated land disputes)	0 (No activities implemented)
Non Standard Outputs:	Processed land Tittle for Mutukuula Town Board,Surveyed roads in Mutukuula Town Board,Prepared town board plan layout for Mutukuula Town Board	Monitored implementation of Mutukuula plots
<i>Allowances</i>		2,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,120

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:***Total****1,125****2,120****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

payment for electricity, monthly imprest paid, two laptops and 2 desk tops maintained
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 maint

8 women groups assisted, assorted stationery and office cleaning items

Allowances

0

Printing, Stationery, Photocopying and Binding

200

Bank Charges and other Bank related costs

100

Other Utilities- (fuel, gas, firewood, charcoal)

0

*Wage Rec't:**Non Wage Rec't:*

3,973

300

*Domestic Dev't:**Donor Dev't:***Total****3,973****300****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

22 (22 CDOs paid non-wage quarterly)

22 (22 staff paid non-wage)

Non Standard Outputs:

N/A

N/A

Allowances

1,300

*Wage Rec't:**Non Wage Rec't:*

1,517

1,300

*Domestic Dev't:**Donor Dev't:***Total****1,517****1,300****Output: Adult Learning**

No. FAL Learners Trained

1 (408 FAL instructors paid transport allowances)

119 (1 review meeting, 119 instructors motivated)

Non Standard Outputs:

1 National literacy day held

National Day not celebrated

Vote: 549 Rakai District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		2,250
<i>Workshops and Seminars</i>		2,750
<i>Printing, Stationery, Photocopying and Binding</i>		341
<i>General Supply of Goods and Services</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,976	5,421
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth club/group assisted 1 training for youth held)	1 (1 Youth Council held)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,740
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,286	1,740
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 PWD groups assisted)	6 (1 PWD Council to elect office bearers held and 6 PWD groups assisted.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,292
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,738	10,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,738	10,292
Output: Work based inspections		

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 quarterly work place inspection 1 training in making bye-laws	No funds released
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:	5,750	
Total	5,875	0

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (1 women group assisted 1 women executive meeting held)	1 (1 workshop at Kakuuto County headquarter)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,740
Maintenance - Vehicles		0
Donations		3,000
Wage Rec't:		
Non Wage Rec't:	1,807	4,740
Domestic Dev't:		
Donor Dev't:		
Total	1,807	4,740

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	20 community groups assisted	26 communityy groups assisted
LG Conditional grants(capital)		34,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,168	34,000
Donor Dev't:		0
Total	42,168	34,000

Additional information required by the sector on quarterly Performance

This quarter entirely depended on government grants leaving the sub sector of children without support . An additional shs 3,000,000 was received by the Women Council from the National Women Council for assisting community groups.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Management of the District Planning Office		
Non Standard Outputs:	5 desk top computers 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	
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0
Output: District Planning		
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 Population Officer and the District Statistician and all at the District Headquarter)
No of Minutes of TPC meetings	3 (3 DTPC Meetings held at the district headquarters)	3 (3 DTPC Meetings held at the district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings with relevant resolutions held)	2 (2 Council meetings with relevant resolutions held)
Non Standard Outputs:	Internal Assessment of the District and 22 LLGs	Internal Assessment of the District and 22 LLGs carried out
<i>Fuel, Lubricants and Oils Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,116	4,281
<i>Donor Dev't:</i>		
Total	7,116	4,281
Output: Statistical data collection		
Non Standard Outputs:	Statifical Abstract updated and administrative data collected	
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Project Formulation		
Non Standard Outputs:	- Projects formulated for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Bid documents for projects to be implemented prepared - Environment screening done on all implemented projects	Quarterly Technical support offered in Monitoring and Financial Management
<i>Allowances</i>		0
<i>Travel Inland</i>		2,726
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,110	2,726
<i>Donor Dev't:</i>		
Total	3,110	2,726
Output: Development Planning		
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 yea	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 Prepared and binded the Di
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,398
<i>Information and Communications Technology</i>		300
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,535	4,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,535	4,198
Output: Operational Planning		
Non Standard Outputs:	Procured 1 Laptops for Senior Finance Officer	Procured 3 Laptops for Senior Finance Officer, Statistician and Population Officer, Procured 1 Printer for the Office of CAO
<i>Computer Supplies and IT Services</i>		9,300

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,110	9,300
<i>Donor Dev't:</i>		
Total	3,110	9,300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Compiled and Submitted 1 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	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
<i>Allowances</i>		3,496
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,110	3,496
<i>Donor Dev't:</i>		
Total	3,110	3,496

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		These are transfers on Account to LLGs.
<i>LG Conditional grants(current)</i>		18,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,486	0
<i>Domestic Dev't:</i>	3,063	18,931
<i>Donor Dev't:</i>		0
Total	10,550	18,931

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	19 quarterly sub-county and 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 233 Primary Sc	19 quarterly sub-county and District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over
<i>Computer Supplies and IT Services</i>		44
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		6,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,184

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quarterly Internal Audit Reports	31/01/2013 (Submitted Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	20/09/2012 (Submitted Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)
Non Standard Outputs:	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	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
<i>Allowances</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,031	5,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,031	5,820

Additional information required by the sector on quarterly Performance

Vote: 549 Rakai District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,178,255	5,244,773
<i>Non Wage Rec't:</i>	2,869,669	2,869,669
<i>Domestic Dev't:</i>	1,051,549	1,051,549
<i>Donor Dev't:</i>		
Total	9,188,301	9,188,301

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Cross border meetings funded to promote security & E.A Cooperation. Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held	0	Management support services was affected by the budgetary cut for Unconditional grant non-wage and this greatly affected the operations of the sector.
<i>Expenditure</i>				
211103 Allowances	47,488	14,407	30.3%	
213002 Incapacity, death benefits and funeral expenses	10,000	1,200	12.0%	
221001 Advertising and Public Relations	8,000	3,835	47.9%	
221007 Books, Periodicals and Newspapers	2,296	470	20.5%	
221009 Welfare and Entertainment	5,000	635	12.7%	
221010 Special Meals and Drinks	4,500	500	11.1%	
221011 Printing, Stationery, Photocopying and Binding	15,500	155	1.0%	
221013 Bad Debts	64,630	1,156	1.8%	
227001 Travel Inland	8,400	4,000	47.6%	
227004 Fuel, Lubricants and Oils	33,600	15,539	46.2%	
282151 Fines and Penalties to other govt units	8,767	4,000	45.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	45,896	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	45,896	Total
				21.2%

Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports	Paid salaries for Traditional Civil servants for second quarter. Procured stationery and allowances for staff. Mentored LLGs	0	The ever increasing fuel prices have greatly affected the operations of the department.
<i>Expenditure</i>				
211101 General Staff Salaries	1,678,296	798,559	47.6%	
211103 Allowances	5,520	4,365	79.1%	

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	1,200	117	9.8%	
227001 Travel Inland	2,280	924	40.5%	
Wage Rec't:	1,678,296	Wage Rec't: 798,559	Wage Rec't: 47.6%	
Non Wage Rec't:	9,000	Non Wage Rec't: 5,406	Non Wage Rec't: 60.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,687,296	Total 803,965	Total 47.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (There is availability of implementation of LG capacity policy and plan in place.)	0	Activity implemented as per the work plan
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 (Mentored 22 LLGs in performance management. Trained District Councillors,departmental and Section heads in financial management for non-financial managers(Budgeting ,Accounting and Audit))	16.67	
Non Standard Outputs:	5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities5 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activitiesFacilitated HRD activities		

Expenditure

211103 Allowances	2,000	2,000	100.0%	
221002 Workshops and Seminars	69,654	19,644	28.2%	
221003 Staff Training	22,455	16,612	74.0%	
221011 Printing, Stationery, Photocopying and Binding	4,555	808	17.7%	
227001 Travel Inland	1,000	786	78.6%	

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	5,541	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>	72,276	<i>Domestic Dev't:</i>	34,308	<i>Domestic Dev't:</i>	47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,276	Total	39,849	Total	39.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	65 (There are 65% LG established posts.)	0	No funds realised during the second quarter
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	No funds realised during the second quarter		

Expenditure

211103 Allowances	3,000	2,132	71.1%
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	865	28.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,347
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	3,347
			55.8%

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.	No funds realised during the second quarter	0	No funds realised during the second quarter
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Expenditure

211103 Allowances	0	200	N/A
221001 Advertising and Public Relations	1,500	1,190	79.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	1,390
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,720	Total	1,390
			37.4%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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.	No funds realised during the second quarter	0	No funds realised during the second quarter
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	200		N/A	
221007 Books, Periodicals and Newspapers	2,296	542		23.6%	
221008 Computer Supplies and IT Services	2,500	1,788		71.5%	
221010 Special Meals and Drinks	2,500	1,990		79.6%	
224002 General Supply of Goods and Services	1,500	1		0.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,196	<i>Non Wage Rec't:</i>	4,520	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,196	Total	4,520	Total	26.3%

Output: Records Management

Non Standard Outputs:	Paid transport and courier services. Paid allowances to staff.	No money was received and this was attributed to budgetary cuts experienced during the quarter.	0	No money was received and this was attributed to budgetary cuts experienced during the quarter.
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Expenditure

211103 Allowances	702	150		21.4%	
221011 Printing, Stationery, Photocopying and Binding	0	347		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,202	<i>Non Wage Rec't:</i>	497	<i>Non Wage Rec't:</i>	41.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,202	Total	497	Total	41.3%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: Procurement Services

Non Standard Outputs:	Procured Notice Board for procurement unit, Paid stationery and advertised for procurements for works and services.	No money was received and this was attributed to budgetary cuts experienced during the quarter.	0	No money was received and this was attributed to budgetary cuts experienced during the quarter.
<i>Expenditure</i>				
211103 Allowances	0	560		N/A
221001 Advertising and Public Relations	2,000	2,895		144.8%
221011 Printing, Stationery, Photocopying and Binding	519	20		3.9%
227001 Travel Inland	0	340		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,519	3,815	Non Wage Rec't:	84.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,519	3,815	Total	84.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		These are transfers on Account to 19 LLGs.	0	These are transfers on Account to 19 LLGs.
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	324,031	253,195		78.1%
263104 Transfers to other gov't units(current)	227,852	103,355		45.4%
Wage Rec't:	148,114	123,073	Wage Rec't:	83.1%
Non Wage Rec't:	403,769	233,477	Non Wage Rec't:	57.8%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	551,883	356,550	Total	64.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 respective line ministries.)	22/01/2013 (The Annual Performance Report was submitted to the MFPED on 22/ 01 / 2013 and respective line ministries.)	#Error	The department is financially constrained with shortages inflows compared to out flow obligations
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 2010/2011 Paid unpaid bills Procured Cash books, Votebooks, Abstracts, Paid gratuities, Revived Finance department internet Paid un paid bills Paid suppliers for stationery	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 Timely transfer of funds to LLGs and Dep		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,907	2,000	6.9%
227001 Travel Inland	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	19,800	267	1.3%
221013 Bad Debts	30,712	6,299	20.5%
211103 Allowances	22,524	18,397	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,085	29,963	21.4%
Domestic Dev't:	11,224	0	0.0%
Donor Dev't:		0	0.0%
Total	151,309	29,963	19.8%

Output: Revenue Management and Collection Services

Value of LG service tax	156852000 (The value of local	19016000 (The value of local	12.12	Local revenue
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

collection	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.)	service tax collected in first quarter is shs.19,016,000 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.)		collection is very challenging the tax payers are so reluctant when it comes to payment of taxes and this makes it had to realise the budgeted items compared to actual realised.
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)	152717000 (The value of other local revenue collected is 152,717,000/= 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)	7.96	
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.)	180000 (The value of Hotel tax collected was shs.180,000 = and it was collected from the 2 town councils of Kyotera and Kalisizo respectively during the second quarter under review.)	1.84	
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.	Prepared monthly financial statements Carried out regular inspection of revenue collection points.		

Expenditure

211103 Allowances	12,138	15,811	130.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	490	12.3%
227001 Travel Inland	4,000	1,000	25.0%
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,065	18,301	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,065	18,301	39.7%

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 21/06/2011 at Lukiiko Hall-Rakai District Headquarter)	#Error	Prepared and presented District Budget and Annual workplan to Executive Committee for deliberation Submitted District Budget and Annual workplan to MFPED and other line Ministries
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. Budget presented to TPC and DEC. Draft budgets compiled by budget desk and presented to council)	23/08/2012 (Annual workplan approved by the District Council on 23/08/2012 at Lukiiko Hall-Rakai District Headquarter)	#Error	
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.	The Draft Budget estimates and Annual workplan were presented before the District Council on 21/06/2011 at Lukiiko Hall-Rakai District Headquarter		

Expenditure

211103 Allowances	7,000	5,169	73.8%
221001 Advertising and Public Relations	2,000	1,000	50.0%
221002 Workshops and Seminars	10,300	1,999	19.4%
221008 Computer Supplies and IT Services	960	500	52.1%
221009 Welfare and Entertainment	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	730	73.0%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221012 Small Office Equipment	740	500	67.6%	
227001 Travel Inland	2,000	1,241	62.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,300	11,639	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,300	11,639	44.3%	

Output: LG Expenditure management Services

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 transfered at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transfered at various levels Ensured proper procurement	0	The district was preparing for the internal assessment exercise, fluent visits were made to LLGs to assess their preparedness in financial management as well as producing their final accounts before the end of 30th septemper 2011.
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Expenditure

211103 Allowances	6,224	8,160	131.1%	
221008 Computer Supplies and IT Services	3,500	500	14.3%	
221009 Welfare and Entertainment	3,000	200	6.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	6,260	208.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,724	14,620	114.9%	
Domestic Dev't:	3,500	500	14.3%	
Donor Dev't:		0	0.0%	
Total	16,224	15,120	93.2%	

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.)	#Error	The over expenditure on thie item was due to mentoring of LLGs
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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.

Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and chart of accounts. Responded to Audit queries raised by both the Internal Audit and Auditor General Attended management meeting with Auditor Genara

Expenditure

211103 Allowances	17,000	14,270	83.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
221014 Bank Charges and other Bank related costs	1,500	301	20.1%
227004 Fuel, Lubricants and Oils	3,976	3,190	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,276	18,011	71.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,276	18,011	71.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds trasfered to LLGs as per the workplan	0	Funds trasfered to LLGs as per the workplan
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	205,334	27,905	13.6%	
263104 Transfers to other gov't units(current)	218,028	91,770	42.1%	
Wage Rec't:	65,741	1,400	2.1%	
Non Wage Rec't:	320,952	118,275	36.9%	
Domestic Dev't:	36,669	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	423,362	119,675	28.3%	

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Submitted resolutions passed by the District Council to ULGA Photocopied, Printed and Distributed sectoral committee reports and Council documents to for District Councillors for the setting of the council and committees Collected and submitted declarati	0	The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
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Expenditure

211103 Allowances	12,500	2,744	22.0%
221009 Welfare and Entertainment	4,000	3,293	82.3%
221011 Printing, Stationery, Photocopying and Binding	11,000	7,350	66.8%
221012 Small Office Equipment	8,687	560	6.4%
221014 Bank Charges and other Bank related costs	2,295	465	20.3%
221017 Subscriptions	6,000	500	8.3%
227004 Fuel, Lubricants and Oils	8,920	4,850	54.4%
282101 Donations	7,000	500	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	94,395	20,263	21.5%
Domestic Dev't:	7,922	0	0.0%
Donor Dev't:		0	0.0%
Total	102,317	20,263	19.8%

Output: LG procurement management services

0	Late submission of Lower Local Government and some department procurement requests, BOQs, terms
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>Submitted nominated members of District Contracts Committee to Secretary to Treasury-MFPED Submitted Construction projects under SFG and PHC to Solicitor General for clearance Procured stationary</p>	<p>of references, specifications and delayed approval of contracts above fifty million by office of solicitor General</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	992	539	54.3%
227001 Travel Inland	1,600	915	57.2%
227004 Fuel, Lubricants and Oils	940	420	44.7%
211103 Allowances	1,768	790	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	2,664	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	2,664	50.3%

Output: LG staff recruitment services

0	<p>There was budgetary cuts in the second quarter which affected the implementation of some activities.</p>
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>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 fo</p>
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Expenditure

211103 Allowances	29,040	11,110	38.3%
221001 Advertising and Public Relations	1,624	2,870	176.7%
221008 Computer Supplies and IT Services	4,000	1,164	29.1%
221009 Welfare and Entertainment	2,624	1,580	60.2%
221011 Printing, Stationery, Photocopying and Binding	6,768	2,886	42.6%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
227001 Travel Inland	4,504	200	4.4%
227004 Fuel, Lubricants and Oils	10,720	6,168	57.5%
228002 Maintenance - Vehicles	2,551	630	24.7%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	63,751	<i>Non Wage Rec't:</i>	26,608	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,151	Total	35,608	Total	40.9%

Output: LG Land management services

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened two Land Board meeting to consider land applications.)	25.00	The money allocated to the board is not sufficient compared to the workload and field visits required.
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	25 (Land applications, renewal, lease extensions cleared through the district.)	20.83	
Non Standard Outputs:	mediated land disputes	mediated land disputes		

Expenditure

<i>211103 Allowances</i>	4,550	2,800	61.5%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	943	886	94.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,036	3,686	45.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,036	3,686	45.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	1 (There is 1 PAC report discussed by the council at the district headquarters.)	25.00	The money allocated to the board is not sufficient compared to the workload and field visits required and Delayed submission of Quarterly internal Audit reports by Audit Department.
No. of Auditor Generals queries reviewed per LG	46 (Reviewed 46 Auditor Generals queries for the District and 22 LLGs.)	0 (No Auditor Generals queries/report reviewed)	.00	
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 6 meetings to review to review District Departmental and 22LLGs internal audit reports Procured stationary		

Expenditure

<i>211103 Allowances</i>	12,803	4,690	36.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,184	1,328	112.1%
<i>227001 Travel Inland</i>	7,140	2,326	32.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,127	8,344	39.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	21,127	8,344	39.5%

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to 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	Discussed internal Audit and PAC reports Held 3 monthly Executive Committee meetings District Speaker, Deputy Speaker and Clerk to Council attended Uganda District Council Speaker's Association Annual General meeting at Masindi District Spaeaker atten	0	The escalating prices of commodities has made the operations very costly despite the increased demand for services and yet The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
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Expenditure

211103 Allowances	48,477	48,693	100.4%
221444 Salary and Gratuity for LG elected Political Leaders	133,200	70,200	52.7%
227001 Travel Inland	6,300	4,254	67.5%
227004 Fuel, Lubricants and Oils	81,080	39,980	49.3%
282101 Donations	12,000	6,000	50.0%
Wage Rec't:	133,200	Wage Rec't: 70,200	Wage Rec't: 52.7%
Non Wage Rec't:	290,057	Non Wage Rec't: 98,927	Non Wage Rec't: 34.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	423,257	Total 169,127	Total 40.0%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Standing Committees Services

Non Standard Outputs:	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports	Held 5 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	0	The escalating prices of commodities has made the operations very costly despite the increased demand for services and yet The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
<i>Expenditure</i>				
211103 Allowances	127,840	77,659	60.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	171,040	<i>Non Wage Rec't:</i> 77,659	<i>Non Wage Rec't:</i> 45.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	171,040	Total 77,659	Total 45.4%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfers to 22 LLGs and the resources will be spent as per work	0	Transfers to 22 LLGs and the resources will be spent as per work
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	83,409	23,301	27.9%	
263104 Transfers to other gov't units(current)	178,700	118,100	66.1%	
<i>Wage Rec't:</i>	10,980	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	251,129	<i>Non Wage Rec't:</i> 141,402	<i>Non Wage Rec't:</i> 56.3%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	262,109	Total 141,402	Total 53.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	Sensitised staff, farmers' leaders and politicians on mobilisation of farmer groups to form and strengthen commodity-based HLFOs at Rakai District headquarters and DATIC at Kiwaguzi in Lwanda Sub-county.	0	Farmers are yet to appreciate the importance of HLFOs.
<i>Expenditure</i>				
224002 General Supply of Goods and Services	5,291	5,743	108.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,743	<i>Domestic Dev't:</i> 108.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	5,743	Total 108.5%

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.)	1007 (Improved technologies in crop and livestock production were distributed to selected 804 food security, 193 market-oriented and 10 commercialising farmers all totalling 1,007 in 22 LLGs.)	32.60	Sluggishness/hestation by farmer groups to form HLFOs. Late release of funds. Limited budgets.
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.	Sensitisation of staff, farmers' leaders and politicians to mobilise for HLFO formation in all the 22 LLGs. Monitoring and evaluation of NAADS activities was done jointly with national and district officials in 07 LLGs (Lwanda, Kasasa, Kakuuto, Kif		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	260,848	267,942	102.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	275,000	26,806	9.7%	
222003 Information and Communications Technology	6,700	400	6.0%	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	548,049	<i>Domestic Dev't:</i>	295,148	<i>Domestic Dev't:</i>	53.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	548,049	Total	295,148	Total	53.9%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	264 (Workshops held for farmers in advisory and productivity exercises)	24 (24 Workshops held for community based facilitators in advisory and productivity exercises in all the 22 LLGs)	9.09	Inadequate budget for wide coverage during monitoring.
No. of farmers receiving Agriculture inputs	10400 (10400 farmers receive agricultural inputs.)	1007 (1007 farmers received agricultural inputs.)	9.68	
No. of farmers accessing advisory services	20000 (Farmers accessed advisory services)	21140 (21,140 Farmers accessing advisory services in food security and market oriented production in all 22 LLGs)	105.70	
No. of functional Sub County Farmer Forums	22 (22 functional farmers forums maintained 1 per LLG.)	22 (22 functional Sub-county Farmer For a.)	100.00	
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	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.		

Expenditure

263201 LG Conditional grants(capital)	1,242,441	585,873	47.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,242,441	<i>Domestic Dev't:</i>	585,873	<i>Domestic Dev't:</i>	47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,242,441	Total	585,873	Total	47.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0	Inadequate budget for audit function. Late release of funds in the second quarter (in November, 2012).
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly financial audits conducted in all 22 LLGs.	Quarterly financial and process audits conducted in 22 LLGs.
	44 performance review meetings held 1 bi-annually in each of 22 LLGs.	No performance review meetings held at LLG level.
	02 review meetings held at HLG level 1 bi-annually.	

Expenditure

314101 Petroleum Products	0	8,957	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,779	8,957	83.1%
Donor Dev't:		0	0.0%
Total	10,779	8,957	83.1%

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 exercise carried out at HLG and LLG level.	0	Inadequate budgets for audit and monitoring processes.
	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.		
	02 bi-annual review meetings at HLG level.			
	4 quarterly monitoring visits conducted in all LLGs.			

Expenditure

312301 Cultivated Assets	4,208	2,011	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,208	2,011	47.8%
Donor Dev't:		0	0.0%
Total	4,208	2,011	47.8%

Output: Other Capital

Non Standard Outputs:	6% co-funding for current FY 2012/13 and arears of FY 2011/12 raised.	Nil confunding was raised.	0	Limited local revenue hinders co-funding.
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Expenditure

321504 Other Advances	0	5,590	N/A
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	111,455	<i>Domestic Dev't:</i>	5,590	<i>Domestic Dev't:</i>	5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,455	Total	5,590	Total	5.0%

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	Paid salaries to Agriculture extension workers for 6 months. 02 planning/review meetings held at Rakai District Hqs	0	(i) Cut in expected quarterly funding of PMG grant from 31,573,000 to 28,154,000 affected implementation of planned activities.
	12 visits to LLGs for political mintoring/supervision	05 visits to LLGs for political mintoring/supervision		(ii) Lack of reliable field vehicle for support supervision and monitoring
	8 field extension visits in each LLG	01 agricultural promotion event held at Kalisizo on coffee value chain devel		
	01 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			

Expenditure

211103 Allowances	0	1,500	N/A
221002 Workshops and Seminars	2,000	1,000	50.0%
221014 Bank Charges and other Bank related costs	244	215	88.2%
221408 Agricultural Extension wage	110,305	53,779	48.8%
222003 Information and Communications Technology	0	500	N/A
223005 Electricity	1,000	250	25.0%

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%	
224002 General Supply of Goods and Services	1,000	1,489	148.9%	
227004 Fuel, Lubricants and Oils	7,587	3,134	41.3%	
228002 Maintenance - Vehicles	0	1,000	N/A	
Wage Rec't:	110,305	Wage Rec't: 53,779	Wage Rec't: 48.8%	
Non Wage Rec't:	32,631	Non Wage Rec't: 9,588	Non Wage Rec't: 29.4%	
Domestic Dev't:	4,419	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	147,355	Total 63,367	Total 43.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	(i) Lack of reliable field vehicle for support supervision and monitoring
Non Standard Outputs:	20 nurseries of coffee/fruits supervised in all the 19 sub-counties 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 motorcycles operated and maintained	16 nurseries monitored and supervised in Kalisizo, Kasaali, Lwanda, Kasasa, Kifamba, Kakuuto and Dwaniro sub-counties 08 farmer focused demos and workshops on agronomy of coffee and bananas in Kifamba, Kasasa, Dwaniro, Kagamba, Kyalulangira and Kiru		

Expenditure

211103 Allowances	1,000	1,500	150.0%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
222003 Information and Communications Technology	0	150	N/A	
224002 General Supply of Goods and Services	1,000	750	75.0%	
227004 Fuel, Lubricants and Oils	6,000	2,400	40.0%	
228002 Maintenance - Vehicles	0	250	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 6,050	Non Wage Rec't: 60.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 6,050	Total 60.5%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	600000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs)	287315 (Vaccinated livestock against FMD (130,270 heads of cattle).	47.89	(i) Outbreak of FMD in Kakuto county led to restricted cattle
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Poultry diseases (400,000 birds) through out the 22 LLGs of Rakai District)	Rabies (10,490dogs) Poultry diseases (241,100 birds) through out the 22 LLGs of Rakai District)		movement over the area. (ii) Lack of reliable vehicle for field support activities and monitoring (iii) Inadequat vaccines for FMD and rabies
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattle carcasses 3800 smalls carcasses)	2512 (2512 carcasses (592 at Kyotera slab; 240 at Kalisizo slab; 233 at Mutukula slab and 267 other places))	27.01	
Non Standard Outputs:	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.	10,290 farm visits and general clinicals made in all sub-counties 02 staff planning and review meetings held at Kasaali and Rakai stations Inspected 263,500 ltrs of milk at milk selling centres and coolers at Kyotera, Lwamaggwa, Kibanda and kakuuto.		

Expenditure

211103 Allowances	0	1,500		N/A
221002 Workshops and Seminars	0	1,347		N/A
222003 Information and Communications Technology	0	500		N/A
223005 Electricity	1,000	250	25.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%	
224002 General Supply of Goods and Services	12,000	4,940	41.2%	
227004 Fuel, Lubricants and Oils	6,000	2,500	41.7%	
228002 Maintenance - Vehicles	0	1,000		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,097	<i>Non Wage Rec't:</i> 81.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	4,440	<i>Donor Dev't:</i> 44.4%
	Total	Total	12,537	Total 62.7%

Output: Fisheries regulation

Quantity of fish harvested	4000000 (Lake victoria, Lake Kachera, Lake Kijanebalola)	2075436 (1,904,996 kg Lake Victoria 70100 kg Lake Kijaneblola 90,340 kg Lake Kachera, harvested fish the above mentioned lakes in Rakai	51.89	Inadequate fuel and field gears for fisheries sureveillance activites
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

		District.)		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	2 water and land patrols on Lake Victoria led to seizure and destruction of 3114 pieces of undersize nets		
	Monthly CAS at 10 landing sites	6 monthly CAS reports generated		
	Inspect at least 4,000,000 kg of fish at all landing sites	1,904,996 kg of fish inspected and certified for the market		
	04 BMU registers updated	3 BMU training meetings held at Kasensero, Nazigo		
	01 BMU training meetings/workshops			
	12 staff review/planning meetings			
	08 vehicles and motorcycles maintained			
<i>Expenditure</i>				
211103 Allowances	1,000	2,000	200.0%	
221002 Workshops and Seminars	2,000	1,250	62.5%	
224002 General Supply of Goods and Services	1,000	575	57.5%	
227004 Fuel, Lubricants and Oils	6,000	2,400	40.0%	
228002 Maintenance - Vehicles	0	750	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,975	<i>Non Wage Rec't:</i> 69.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,000	Total 6,975	Total 69.8%	

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)	0 (N/A)	.00	(i) Inadequat staffing and fuel for field activities (ii) Poor response from UWA on reported invasions of vermin
Number of anti vermin operations executed quarterly	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	2 (02 Vermin sureveillance operations carried out around sango bay forest in Kakuut and Kabira)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	800	450	56.3%
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,200	550	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

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 acaricide also applied in all the 22 LLGs.)	108 (108 traps deployed to survey tsetse in Kabira and Kakuuto sub-counties)	90.00	Inadequat fuel and field staff
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Non Standard Outputs:	03 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	03 bee training workshops held at Kyotera, Lwanda and Kakuuto		
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Expenditure

211103 Allowances	800	450	56.3%	
227004 Fuel, Lubricants and Oils	1,200	550	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

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	0	Activities implemented but payments not yet effected
	DATIC facilities maintained	DATIC physical and agricultural demonstration facilities maintained		

Expenditure

211103 Allowances	0	150	N/A	
221002 Workshops and Seminars	2,600	765	29.4%	
222003 Information and Communications Technology	0	250	N/A	
223005 Electricity	1,000	500	50.0%	
223006 Water	600	150	25.0%	
227004 Fuel, Lubricants and Oils	800	200	25.0%	

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,015	<i>Non Wage Rec't:</i>	40.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,015	Total	40.3%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	15 (15 SACCOs supervised in Kyotera, Lwankoni, Kalisizo, Kibanda, Byakabanda, Kakuuto and Lwamaggwa sub-counties)	41.67	N/A
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0	
No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,800	450	25.0%		
221002 Workshops and Seminars	1,200	650	54.2%		
227004 Fuel, Lubricants and Oils	2,000	650	32.5%		
228002 Maintenance - Vehicles	0	250	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,000	Total	40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The over expenditure on non wage was due to national wide recruitment of Health workers by District
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. Paid salaries to 823 healthworkers monthly and timely for both in post and newly recruited Health staff. Service Commission

: 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.

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

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

knowledge.

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

Expenditure

211103 Allowances	130,047	48,467	37.3%
221001 Advertising and Public Relations	3,684	3,307	89.8%
221002 Workshops and Seminars	78,338	52,401	66.9%
221009 Welfare and Entertainment	3,600	200	5.6%
221011 Printing, Stationery, Photocopying and Binding	32,900	6,266	19.0%
221014 Bank Charges and other Bank related costs	1,260	768	61.0%
221407 District PHC wage	4,654,122	2,326,971	50.0%
223005 Electricity	5,400	1,000	18.5%
223006 Water	360	138	38.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,937	2,404	48.7%
227001 Travel Inland	197,076	15,174	7.7%
227004 Fuel, Lubricants and Oils	25,008	18,000	72.0%
228002 Maintenance - Vehicles	4,164	4,067	97.7%
228004 Maintenance Other	800	184	23.0%
Wage Rec't:	4,654,122	Wage Rec't: 2,326,971	Wage Rec't: 50.0%
Non Wage Rec't:	79,373	Non Wage Rec't: 52,756	Non Wage Rec't: 66.5%
Domestic Dev't:	274	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	410,000	Donor Dev't: 99,619	Donor Dev't: 24.3%
Total	5,143,769	Total 2,479,347	Total 48.2%

*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.)	3471 (3471 deliveries conducted in the District/General Hospital)	108.47	The costs of services and supplies to the hospitals has greatly increased despite the stagnant budget provided for. This leads to reduced quality and quantitie of outputs from the money allocated to the hospitals.
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 referred to the hospitals of Rakai and Kalisizo.)	3537 (3537 inpatients that visited the District/General Hospital)	75.26	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	110000 (Curative and rehabilitative medical care to patients and clients attending Rakai & Kalisizo hospitals OPD units.)	24866 (24866 outpatients that visited the District/General Hospital)	22.61	
%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)	100.00	
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.		
	Procured stationery for	Contract and service providers for cleaning hospital space and premises.		
	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.		
	Immunisation services provided in the population children under 1 year of age.	Pay repairs of s		
	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.			
	Ensure a clean compound and regular supply of utilities of water and electricity			

Expenditure

263101 LG Conditional grants(current)	206,533	97,578	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	206,328	97,578	47.3%
Domestic Dev't:	205	0	0.0%
Donor Dev't:		0	0.0%
Total	206,533	97,578	47.2%

Output: NGO Basic Healthcare Services (LLS)

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	38477 (38477 outpatients that visited the NGO Basic health facilities)	60.64	The costs of services and supplies to the hospitals has greatly increased despite the stagnant budget provided for. This leads to reduced quality and quantity
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	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) 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 Bethalem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Manny)	1006 (1006 deliveries conducted in the NGO Basic health facilities)	71.86	of outputs from the money allocated to the hospitals.
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

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 domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Manny)	1655 (1655 children immunised with pentavalent vaccine in the NGO Basic health facilities)	55.17	
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	6557 (6557 inpatients that visited the NGO Basic health facilities)	273.21	
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.		

Expenditure

263104 Transfers to other gov't units(current)	171,025	79,744	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,025	79,744	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,025	79,744	46.6%

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

% 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)	112.90	The costs of services and supplies to the hospitals has greatly increased despite the stagnant budget provided for. This leads to reduced quality and quantity
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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)	100.00	of outputs from the money allocated to the hospitals.
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,)	2099 (2099 deliveries conducted in the Govt health facilities)	36.00	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,)	5652 (3094 inpatients that visited the Govt health facilities)	152.76	
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,)	184296 (184296 outpatients that visited the Govt health facilities)	42.31	
No.of trained health related training sessions held.	0 (Not planned)	1 (One trained health related training sessions held)	0	
Number of trained health workers in health centers	0 (Not planned)	0 (No trained health workers in health centers)	0	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of children immunized with Pentavalent vaccine	1500 (1500 children immunised with Pentavalent vaccine)	7593 (7593 children immunised with pentavalent vaccine)	506.20	
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Non Standard Outputs:	<p>Procured stationery for 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,</p>	<p>Procured stationery for 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,Lwa</p>		
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Repaired the motorcycles & Bicycles of the above health facilities for smooth movement of health staff.

Immunisation services provided in the population children under 1 year of age.

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

Expenditure

263104 Transfers to other gov't units(current)	165,569	83,895	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,569	83,895	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,569	83,895	50.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multi SectoralTrasfers to LLGs	0	Funds trasferred as per the release
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

263104 Transfers to other gov't units(current)	63,335	10,772	17.0%	
<i>Wage Rec't:</i>	22,417	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	100,780	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,568	<i>Domestic Dev't:</i> 10,772	<i>Domestic Dev't:</i> 39.1%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	150,765	Total 10,772	Total 7.1%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	<p>1. Pit latrines Constructed at Katatenga HC II (kacheera Sc), at Ndolo HC II (Kabira SC).</p> <p>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/=.</p> <p>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.</p> <p>4. UMEME electric power installed in Kakuuto HC IV @ 5,000,000/=.</p> <p>5. Transfer of solar unit from Kakuuto to Nangoma HC II in Kyebe SC, @ 917,000/=</p> <p>6. Repair of Faulty solar units in Minziro Hc II, Nabigasa HC III, Kasasa HC III, Kijejja HC II, Bbaale HC II @ 5,783,000/=</p>	Consolidated repairs of solar systems in Minziro HC II, Nabigasa HC III, Kasasa HC III, Bbaale Gunda HC II, Kijejja HC II Solar electricity installed in Kiziba HC III, Lukerere HC II both in Kiziba Sub County and Magabi HC II in Kibanda SC Bat proofin	0	The over expenditure on this item was due to carry over activities from Quarter one
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Expenditure

231001 Non-Residential Buildings	33,000	5,000	15.2%
231005 Machinery and Equipment	44,700	31,139	69.7%

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	91,200	<i>Domestic Dev't:</i>	36,139	<i>Domestic Dev't:</i>	39.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,200	Total	36,139	Total	39.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (. Renovation of staff house building at Byakabanda HC III completed. At 6,000,000/=)	0 (No activity implemented)	.00	Activity implemented to implemented in the subsequent quarters
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/=	0 (No activity implemented)	.00	
	2. Staff house at Mayanja HC II constructed @ 50,000,000/=			
	3. Staff house at Kakuuto HC IV constructed @ 50,000,000/=)			
Non Standard Outputs:	Paid retention of construction works.	paid for retention		

Expenditure

231002 Residential Buildings	168,800	2,469	1.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	168,800	<i>Domestic Dev't:</i>	2,469
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	168,800	Total	2,469
		Total	1.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned for.)	0 (No activity implemented)	0	The under performance on this item was due to delayed commencement of construction works by the service providers
No of maternity wards rehabilitated	1 (Rehabilitated Maternity ward at Kibanda HC III (14,000,000/=))	0 (No activity implemented)	.00	
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		

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	7,715	2,496	32.4%
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,715	<i>Domestic Dev't:</i>	2,496	<i>Domestic Dev't:</i>	11.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,715	Total	2,496	Total	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2600 (2995 Qualified teachers recruited)	2653 (There are 2653 Qualified teachers recruited)	102.04	The over expenditure on this item was due to all teachers accessed to the payroll after the on going payroll validation exercise
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 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, Kyakkonda, Kyampagi,	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. 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, Kyakkudduse and Mbuye-	102.04	
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Nnizi 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, 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, Mannya,	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 Nnizi 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, 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, Mannya,
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.) Kamununku, Nseese.)

Non Standard Outputs: N/A N/A

Expenditure

221405 Primary Teachers' Salaries	10,683,114	5,289,530	49.5%	
<i>Wage Rec't:</i>	10,683,114	<i>Wage Rec't:</i> 5,289,530	<i>Wage Rec't:</i> 49.5%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,683,114	Total 5,289,530	Total 49.5%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

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.)	99.70	Funds trasferred directly by MFPED to respective school' Accounts
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)	11.12	
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)	25.97	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	117037 (117037 pupils enrolled in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulungira 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, Kyakkonda, Kyampagi, Buziranduulu, Luti,	116547 (116547 pupils enrolled in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulungira 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, Kiteredde PS. KABIRA SC:	99.58	
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<p>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 Nnizi 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, 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, Mannya, Lwemisege, kasaasa, Mbirizi,</p>	<p>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 Nnizi 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, 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, Mannya, Lwemisege, kasaasa, Mbirizi, Nabbunga and Kisaasa PS.)</p>
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.) Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scouring and guiding activities.	Fixed set aggregate ranges Centrally managed /set exams		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	853,850	569,233		66.7%
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	853,850	569,233	66.7%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Multi Sectoral Transfer to LLGs	0	Funds transferred as per the release
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	63,714	21,260		33.4%
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	63,714	21,260	20.3%	

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 for Retention for Kyebe C/U	0	shs.15,220,078/= has been deposited to consolidated Account awaiting for clearance from MFPED
<i>Expenditure</i>				
231001 Non-Residential Buildings	16,052	19,616		122.2%

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,052	<i>Domestic Dev't:</i>	19,616	<i>Domestic Dev't:</i>	122.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,052	Total	19,616	Total	122.2%

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-Kacheera, Buyingi and Nkamunuku p/s)	10 (Constructed 5 stances of Lined Pit latrine at Kyampagi P/Sand Buyingi P/S)	20.00	Activities implemented as per the workplan
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	147,920	26,400	17.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	152,000	<i>Domestic Dev't:</i>	26,400
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	152,000	Total	26,400
			Total
			17.4%

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)	1 (Constructed staff quarters at Kasambya II)	25.00	The rain seasons in some parts of the District affected some of the on going construction works
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	269,980	23,173	8.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	272,700	<i>Domestic Dev't:</i>	23,173
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	272,700	Total	23,173
			Total
			8.5%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (No statistical data at the District. The data is submitted directly to the MoED by	0 (No statistical data at the District, still centralised therefore, it is done by MoES.)	0	New teachers not yet accessed to the payroll due to on
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	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.)	0	going payroll validation exercise
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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.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	2,581,473	1,220,714	47.3%
<i>Wage Rec't:</i>	2,581,473	<i>Wage Rec't:</i> 1,220,714	<i>Wage Rec't:</i> 47.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,581,473	Total 1,220,714	Total 47.3%

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 MoES.)	0	No statistical data at the District, still centralised therefore, transfer is done by MFPED to respective school's Accounts
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	2,025,490	1,350,626	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,025,490	<i>Non Wage Rec't:</i> 1,350,626	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,025,490	Total 1,350,626	Total 66.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Construction of Kibale Secondary school)	4 (Construction Works for Kibale SS is on going)	200.00	Construction Works for Kibale SS is on going
No. of classrooms rehabilitated in USE	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	68,000	32,000	47.1%
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,000	<i>Domestic Dev't:</i>	32,000	<i>Domestic Dev't:</i>	47.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,000	Total	32,000	Total	47.1%

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	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.
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.)	100.00	
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.		

Expenditure

212107 Statutory	209,544	197,494	94.2%
221404 Tertiary Teachers' Salaries	601,860	156,472	26.0%
<i>Wage Rec't:</i>	601,860	<i>Wage Rec't:</i> 156,472	<i>Wage Rec't:</i> 26.0%
<i>Non Wage Rec't:</i>	209,544	<i>Non Wage Rec't:</i> 197,494	<i>Non Wage Rec't:</i> 94.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	811,404	Total 353,966	Total 43.6%

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.	Distributed PLE Exams, Monitored PLE Exams, Invigilated and supervised PLE exams, Escorted Exams Held 1 Management, Teachers and PTA meeting per school in 52 schools	0	The over expenditure on this item was due to preparation of National PLE Examinations
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Expenditure

211103 Allowances	15,000	20,092	133.9%
221009 Welfare and Entertainment	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,408	35.2%
221014 Bank Charges and other Bank related costs	600	474	78.9%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,865	95.5%	
227001 Travel Inland	9,000	14,700	163.3%	
228002 Maintenance - Vehicles	1,500	1,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	50,800	Non Wage Rec't: 41,438	Non Wage Rec't: 81.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,800	Total 41,438	Total 81.6%	

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 .)	100.00	Activity implemented as per the workplan
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	
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	
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)	2 (Inspection report submitted to council)	50.00	
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	N/A		

Expenditure

211103 Allowances	0	4,846	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,590	935	36.1%	
227004 Fuel, Lubricants and Oils	24,932	7,356	29.5%	
228002 Maintenance - Vehicles	8,170	4,559	55.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,864	Non Wage Rec't: 17,696	Non Wage Rec't: 44.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,864	Total 17,696	Total 44.4%	

Output: Sports Development services

	0	Activity implemented as per the workplan
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training at local level and in schools Procured stationery Held field meetings with participants at local levels and district level. Cordinated with line Ministry	Supported women netball team monitored District sports activities Facilitated Kasaali area land committee to survey the District Stadium Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports train
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Expenditure

227001 Travel Inland	10,000	5,130	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,130	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,130	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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 two District Road Committees, prepared BOQs, supervision works undertaken for Ndeeda - kacheera - Lwanga, Kiziba - Ntantamuki and Nsumba - Kalisizo Roads plus all routine maintenance Gungs	0	Some routine maintenance laborers refused to do works claiming Ugx 50,000/= per kilometer per month was too little.
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Expenditure

211103 Allowances	13,100	4,234	32.3%
221002 Workshops and Seminars	3,500	2,712	77.5%
221008 Computer Supplies and IT Services	2,100	1,781	84.8%
221014 Bank Charges and other Bank related costs	500	427	85.3%
222001 Telecommunications	1,020	255	25.0%

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	13,524	7,436	55.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,511	Non Wage Rec't: 16,845	Non Wage Rec't: 42.6%	
Domestic Dev't:	1,649	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	41,160	Total 16,845	Total 40.9%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

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)	.00	Some routine maintenance laborers refused to do works claiming that Ugx 50,000/= per kilometer per month was too little.
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 two cycles; 8km of Kateera - Minziro, 7km along Kibaale - kiziba, 6km of spot improvement along Ndeeba - Kacheera and 6.5km along Kataana - Nsumba road periodically maintained.)	100.00	
No. of bridges maintained	0 (N/)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	719,489	265,166	36.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	661,489	Non Wage Rec't: 265,166	Non Wage Rec't: 40.1%	
Domestic Dev't:	58,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	719,489	Total 265,166	Total 36.9%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	These are transfers on Account to 22 LLGs
<i>Expenditure</i>			
263201 LG Conditional grants(capital)	256,206	166,885	65.1%
263312 Conditional transfers to Road Maintenance	1,140,035	452,670	39.7%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,324,017	Non Wage Rec't:	452,670	Non Wage Rec't:	34.2%
Domestic Dev't:	256,206	Domestic Dev't:	166,885	Domestic Dev't:	65.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,580,223	Total	619,555	Total	39.2%

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	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	0	Quite a number of buildings/offices need to be maintained, but no funds available.
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Expenditure

223006 Water	6,000	235	3.9%		
228004 Maintenance Other	16,320	6,800	41.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,320	Non Wage Rec't:	7,035	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,320	Total	7,035	Total	23.2%

Output: Vehicle Maintenance

Non Standard Outputs:	District vehicles mentained and serviced.	District vehicles mentained and serviced.	0	Budget for vehicle repair is still very limited.
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Expenditure

228002 Maintenance - Vehicles	31,000	19,557	63.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,000	Non Wage Rec't:	19,557	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,000	Total	19,557	Total	63.1%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out installations.	No money was realised for this activity to be carried out	0	No money was realised for this activity to be carried out
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Expenditure

223005 Electricity	7,898	2,230	28.2%
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,898	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,898	Total	2,230	Total	28.2%

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.	No funds were realised for payment LCV's vehicle	0	No funds were realised for payment LCV's vehicle
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Expenditure

231004 Transport Equipment	76,800	8,356	10.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,800	<i>Domestic Dev't:</i>	8,356	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,800	Total	8,356	Total	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Reporting & Consultation was done at the ministry, O&M for the vehicle and 3 motor cycles was carried out, Utility bills, Fuel & lubricants, Stationery, Salary for CWO & BMT and Bank charges were paid	0	Outstanding debt for power was cleared under Utilities
		Report submitted to the MoWE, M/cycle repaired, of		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,560	3,521	33.3%
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

211103 Allowances	1,540	814	52.9%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,379	114.9%	
221012 Small Office Equipment	1,940	1,522	78.5%	
221014 Bank Charges and other Bank related costs	1,466	753	51.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,133	2,095	66.9%	
227004 Fuel, Lubricants and Oils	3,960	559	14.1%	
228002 Maintenance - Vehicles	4,120	3,688	89.5%	
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	27,919	14,331	51.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Supervision activities for first quarter were rolled over to second quarter
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)	77 (Site verification was done in the subcounty of Ddwaniro Supervised 29, 10cu.m Ferrocement tank construction in the subcounties of Ddwaniro, Lwamaggwa, Kagamba, Kasaali, Kifamba, Kasasa & Kyalulanigira. Supervised the construction of 2 shallow wells in the subcounty of Kyebe)	66.96	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at the District HQ's & 2 field tours held.)	0 (The sector experienced budgetary therefore, this activity was not implimented.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	0 (The sector experienced budgetary therefore, this activity was not implimented.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	27,536	17,993	65.3%	
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	27,536	17,993	65.3%	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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)	55 (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 1 Extension staff review meeting was held Post construction support was done to 13 water sources)	107.84	There was need to have more intensive follow up in the subsequent months for enhanced improvement in the Sanitation grant.
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (Meetings held in primary schools)	0 (N/A)	.00	
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)	.00	
No. of water user committees formed.	15 (Kyebe 3, Lwanda 2, Kirumba 1, Kakuuto 1,)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221003 Staff Training	2,195	1,986	90.5%	
227001 Travel Inland	67,477	33,006	48.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,178	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	26,814	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	34,992	Total
			50.2%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	4 tyres for the double cabin procured	N/A	0	N/A
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Expenditure

231004 Transport Equipment	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	2,500	100.0%
Donor Dev't:		0	0.0%
Total	2,500	2,500	100.0%

Output: Other Capital

Non Standard Outputs:	Constructed 94, 10cu.m Ferrocement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera		0	
	Retention payments for F/Y 2011/12 works undertaken			

Expenditure

231007 Other Structures	244,400	66,332	27.1%
321504 Other Advances	11,284	4,552	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	255,684	70,885	27.7%
Donor Dev't:		0	0.0%
Total	255,684	70,885	27.7%

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)	40.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	23,000	8,128	35.3%	

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	8,128	<i>Domestic Dev't:</i>	35.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	8,128	Total	35.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	30 (21 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba	18 (Kakuuto 3, Kalisizo 2, Lwamaggwa 1, Kirumba 1, Kasasa 1, Kabira 1, Kyebe 1, Ddwaniro 1, Kifamba 1, Lwanda 2, Kasaali 2, Kibanda 2)	60.00	Under Kakuuto-Kyebisagazi Borehole reported 5 boreholes of Kanoni community, Kanoni P/S, Lwamba, Bitabago, Meanwhile existing b/h in the report were replaced as follows: Kakundi - Kiweeka, Kifamba - Kabala, Kigenya-Buzirandulu, Kijonjo-Kakuuto, Kajju-Buy
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9 Boreholes surveyed & drilled in Kakuuto, Kiziba, Ddwaniro, Lwanda, Kasasa, Byakabanda, Nabigasa & Lwankoni)

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	303,098	60,642	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	303,098	<i>Domestic Dev't:</i>	60,642	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	303,098	Total	60,642	Total	20.0%

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 and Kalisizo T.C respectively.)	0	Transfer on A/C to Rakai T.C, Kyotera and Kalisizo T.C respectively.
Non Standard Outputs:	N/A	N/A		

Expenditure

223006 Water	81,910	38,738	47.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	81,910	<i>Non Wage Rec't:</i>	38,738	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,910	Total	38,738	Total	47.3%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	Paid office imprest and followed up on LVEMP project at Entebbe	0	The money allocated to the department 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.
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Expenditure

211103 Allowances	7,411	440	5.9%
221014 Bank Charges and other Bank related costs	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,411	520	5.0%
Domestic Dev't:	68	0	0.0%
Donor Dev't:	600,000	0	0.0%
Total	610,479	520	0.1%

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 activities implemented)	0	Establishment of energy saving stoves to be implemented in the subsequent quarters
No. of Agro forestry Demonstrations	0 (No planned)	0 (No activities implemented)	0	
Non Standard Outputs:	Established energy saving stoves in communities of Kiziba and Lwanda Sub-counties.	sensitised communities on usage and establishment of energy saving stoves in Kakuuto and Lwanda Sub-Counties		

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	1,000	100.0%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	500	385	77.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	2,885	28.9%	
Donor Dev't:		0	0.0%	
Total	10,000	2,885	28.9%	

Output: River Bank and Wetland Restoration

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)	.00	The money allocated to the department 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.
Area (Ha) of Wetlands demarcated and restored	1 (demarcation of Katengo wetland boundary.)	0 (Not Planned for)	.00	
Non Standard Outputs:	Enforced and developed action plans for specific wetlands in selected sub counties.kagamba, kakuuto, kyalurangira,Iwanda,kalisizo, kirumba,kyebe, ddwaniro, kacheera, kyotera TC, Rakai TC , Kabira, Lwankoni, Restored degraded wetlands	wetland compliance monitored in Kyotera and Kalisizo Town Councils,Kabaati in Kacheera,Kasasa and Kakuuto Sub-Counties		

Expenditure

211103 Allowances	2,000	2,795	139.8%	
221002 Workshops and Seminars	2,000	500	25.0%	
221014 Bank Charges and other Bank related costs	0	214	N/A	
227004 Fuel, Lubricants and Oils	1,000	938	93.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,577	4,447	46.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,577	4,447	46.4%	

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 (No activities implemented)	.00	The money allocated to the department is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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. Monitored implementation of Mutukuula plots which is not forthcoming.

Expenditure

211103 Allowances	1,500	2,120	141.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,500	Total 2,120	Total 47.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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	Juvenile transported to Naguru Remand Home; 8 women groups assisted, assorted stationery and office cleaning items bought	0	The National Women Council released shs 3,000,000 to the District Women Council hitherto not in the budget. This money was disbursed to 8 women groups which was not sufficient to satisfy the women demands.
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Expenditure

211103 Allowances	2,004	594	29.6%
221011 Printing, Stationery, Photocopying and Binding	1,320	200	15.2%
221014 Bank Charges and other Bank related costs	663	100	15.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	270	6.8%

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,693	<i>Non Wage Rec't:</i>	1,164	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>	294	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	3,660	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,647	Total	1,164	Total	5.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs paid non-wage quarterly)	22 (22 staff paid non-wage)	100.00	The funds are too little to enable staff handle all clients. The money is equivalent to 15 litres of petrol for three months!
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,070	2,800	46.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,070	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,070	Total	2,800
			Total
			46.1%

Output: Adult Learning

No. FAL Learners Trained	8 (4 quarterly meetings held)	291 (2 review meetings held, chalk boards procured and program monitored)	3637.50	The program depends on Central Government transfers and program covers 11 LLGs leaving out 11 others.
	4 quarterly payments of transport to FAL instructors made)	291 FAL Instructors paid)		
Non Standard Outputs:	1 set of proficiency tests held in August	Funds were used to motivate instructors		
	1 national literacy day commemorated			

Expenditure

211103 Allowances	2,999	2,744	91.5%
221002 Workshops and Seminars	8,400	6,558	78.1%
221011 Printing, Stationery, Photocopying and Binding	1,852	2,016	108.9%
224002 General Supply of Goods and Services	6,153	80	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,904	<i>Non Wage Rec't:</i>	11,397
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,904	Total	11,397
			Total
			47.7%

Output: Support to Youth Councils

No. of Youth councils	4 (2 youth councils held)	2 (District Youth Executive)	50.00	The youth are also
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Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

supported	2 trainings for youth held	attended Youth Day in Kabale district and 1 Youth Council held)		dependant on Central Government grants as the local revenue contribution of shs 1,000,000 is rarely released due to financial constraints.
	1 youth day celebrated			
	2 youth clubs assisted			
	2 motorcycles maintained			
	assorted stationery procured			
	2 executive meetings held)			

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	4,645	3,740	80.5%
228002 Maintenance - Vehicles	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,145	3,940	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,145	3,940	43.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 PWD groups assisted)	11 (12 PWDSgroups assessed and assisted, monitoring and 1 PWD Council held and 1 Council held)	73.33	There is only shs 1,000,000 budgeted for to supplement PWDS grants yet their assistive aides are very expensive. The grants are tied to income generation activities and not procurement of assistive aides.
	4 district sg-pwds meetings held,			
	2 pwd councils held			
	4 pwds executive meetings held)			

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,202	2,023	91.9%
221002 Workshops and Seminars	3,925	1,001	25.5%
227004 Fuel, Lubricants and Oils	2,000	307	15.4%
282101 Donations	37,819	19,342	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,952	22,673	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,952	22,673	44.5%

Output: Work based inspections

0 No funds released

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	4 quarterly inspections of work places training in making bye-laws held identifying placement institutions	No funds released
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Expenditure

221002 Workshops and Seminars	18,499	3,615	19.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 3,615	<i>Non Wage Rec't:</i> 723.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	23,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,500	Total 3,615	Total 15.4%

Output: Representation 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)	2 (1 Council meeting and 1 workshop held at Kakuuto)	33.33	The Council is also heavily dependent on Central Government grant. T shs 1,000,000 from loca revenue is hardly realised due to financial constraints.
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,229	3,740	115.8%
228002 Maintenance - Vehicles	1,000	250	25.0%
282101 Donations	2,000	3,000	150.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,229	<i>Non Wage Rec't:</i> 6,990	<i>Non Wage Rec't:</i> 96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,229	Total 6,990	Total 96.7%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	90 community groups assisted with grant funds	98 Community groups accessed the grant.	0	The grant is too little to meet the expectations of communities.
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Expenditure

263201 LG Conditional grants(capital)	238,523	146,018	61.2%
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	238,523	<i>Domestic Dev't:</i>	146,018	<i>Domestic Dev't:</i>	61.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	238,523	Total	146,018	Total	61.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

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

Expenditure

221009 Welfare and Entertainment	3,000		100		3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0.6%
<i>Domestic Dev't:</i>	13	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,013	Total	100	Total	0.6%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	3 (3 Council meetings with relevant resolutions held)	50.00	The filling of gaps identified in Internal Assessment report was carried out in preparation for National Assessment Exercise
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 Population Officer and the District Statistician and all at the District Headquarter)	60.00	

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No of Minutes of TPC meetings	12 (12 DTTPC Meetings held at the district headquarters)	6 (6 DTTPC Meetings held at the district headquarters)	50.00	
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		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
211103 Allowances	7,000	8,998	128.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,465	10,998	38.6%
Donor Dev't:		0	0.0%
Total	28,465	10,998	38.6%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and administrative data collected	0	
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Expenditure

211103 Allowances	1,500	1,798	119.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,798	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,798	59.9%

Output: Project Formulation

0	Activity implemented as per the workplan
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Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

<ul style="list-style-type: none"> - Projects formulated for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Orientation training held for CDOs 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"> Preparation of Bid documents for both District and LLGs projects were facilitated Facilitated Environment screening of all District and LLGs to be implemented projects under LGMSDP Quarterly Technical support offered in Monitoring and Financial Managem
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Expenditure

211103 Allowances	5,000	2,344	46.9%
227001 Travel Inland	4,932	6,802	137.9%
227004 Fuel, Lubricants and Oils	1,862	1,000	53.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,441	<i>Domestic Dev't:</i> 10,146	<i>Domestic Dev't:</i> 81.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,441	Total 10,146	Total 81.6%

Output: Development Planning

0 The over expenditure on this item was due urgency for Technical Support to the District and 22 LLGs in Building their capacity in Monitorig.Evaluation and financial management in preparation for internal assessment exercise

Vote: 549 Rakai District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Monitorig, 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 the District and 22 LLGs in Mainstreaming of population issues in Development planning Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management Prepared and submitted Quar

Expenditure

211103 Allowances	9,000	4,000	44.4%
221011 Printing, Stationery, Photocopying and Binding	1,740	1,898	109.1%
222003 Information and Communications Technology	1,400	600	42.9%
227001 Travel Inland	2,000	2,500	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,140	8,998	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,140	8,998	63.6%

Output: Operational Planning

0

Procurement of 3 Laptops for Senior Finance Officer, Statistician, Population Officer and 1 Printer for the Office of CAO was done in bulky

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. 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

Expenditure

221008 Computer Supplies and IT Services	9,500	9,300		97.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,441	9,300	Domestic Dev't:	74.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,441	9,300	Total	74.8%

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.

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

0 Activity implemented as per the workplan

Expenditure

211103 Allowances	9,932	6,133		61.7%
227004 Fuel, Lubricants and Oils	1,862	500		26.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,441	6,633	Domestic Dev't:	53.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,441	6,633	Total	53.3%

2. Lower Level Services

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	These are transfers on Account to LLGs.	0	These are transfers on Account to LLGs.
<i>Expenditure</i>			
263101 LG Conditional grants(current)	12,253	18,931	154.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	29,945	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,253	Domestic Dev't: 18,931	Domestic Dev't: 154.5%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,198	Total 18,931	Total 44.9%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

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. 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	0	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.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,200	44	3.7%	
221009 Welfare and Entertainment	1,200	100	8.3%	
221011 Printing, Stationery, Photocopying and Binding	2,627	856	32.6%	
227001 Travel Inland	22,440	7,740	34.5%	

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	8,740	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	8,740	Total	29.1%

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)	2 (2 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	50.00	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 forthcoming.
Date of submitting Quaterly Internal Audit Reports	31/10/2012 (Submitted 4 Quaterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	20/09/2012 (Submitted Quaterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	#Error	
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		

Expenditure

<i>211103 Allowances</i>	4,000		4,760		119.0%
<i>227004 Fuel, Lubricants and Oils</i>	18,000		5,920		32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,123	<i>Non Wage Rec't:</i>	10,680	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,123	Total	10,680	Total	33.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 20,713,022	<i>Wage Rec't:</i> 10,049,698	<i>Wage Rec't:</i> 48.5%	
	<i>Non Wage Rec't:</i> 8,652,085	<i>Non Wage Rec't:</i> 4,326,965	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i> 4,367,802	<i>Domestic Dev't:</i> 1,693,901	<i>Domestic Dev't:</i> 38.8%	
	<i>Donor Dev't:</i> 1,046,660	<i>Donor Dev't:</i> 104,059	<i>Donor Dev't:</i> 9.9%	
	Total 34,779,569	Total 16,174,624	Total 46.5%	

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		11,284	4,552
Sector: Water and Environment				11,284	4,552
LG Function: Rural Water Supply and Sanitation				11,284	4,552
<i>Capital Purchases</i>					
Output: Other Capital				11,284	4,552
LCII: Not Specified				11,284	4,552
Item: 321504 Other Advances					
Retention payment for constructional works, financial year 2011/12		Conditional transfer for Rural Water	Completed	11,284	4,552

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		789,083	214,757
Sector: Agriculture				55,118	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>55,118</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,118	26,826
LCII: Kakuuto				55,118	26,826
Item: 263201 LG Conditional grants(capital)					
Kakuuto		Conditional Grant for NAADS	N/A	55,118	26,826
Sector: Works and Transport				317,077	21,093
<i>LG Function: District, Urban and Community Access Roads</i>				<i>101,097</i>	<i>21,093</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,900	0
LCII: Bigada				7,900	0
Item: 263101 LG Conditional grants(current)					
Spot Improvement of Kiswere-Kigeyei(1km)		Roads Rehabilitation Grant	N/A	7,900	0
LCII: Mutukula Town Board				58,000	0
Item: 263101 LG Conditional grants(current)					
Rehabilitation of Roads in Mutukula Town Board		Other Transfers from Central Government	N/A	58,000	0
Output: Multi sectoral Transfers to Lower Local Governments				35,197	21,093
LCII: Kakuuto				12,862	9,862
Item: 263102 LG Unconditional grants(current)					
Kakuuto Sub-County		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263312 Conditional transfers to Road Maintenance					
Period maintenance of Kakuuto Town-Ngamba-Kabale road 7kms		Other Transfers from Central Government	N/A	9,862	9,862
LCII: Mayanja				22,334	11,231
Item: 263201 LG Conditional grants(capital)					
Grading of Buunazi-Mayanja Police-Kakuuto HC IV-Nambabi Rd 4.8km		LGMSD (Former LGDP)	N/A	22,334	11,231
<i>LG Function: District Engineering Services</i>				<i>215,980</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				215,980	0
LCII: Mutukula Town Board				215,980	0
Item: 231001 Non-Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		789,083	214,757
Phased Construction of reception centre for mutukula prison		Locally Raised Revenues	Completed	215,980	0
Sector: Education				123,675	83,462
LG Function: Pre-Primary and Primary Education				84,930	60,089
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,985	60,089
LCII: Kakuuto				81,985	60,089
Item: 263101 LG Conditional grants(current)					
Kibanda (9 P/S)		UPE Capitation	N/A	30,728	21,854
Kakuuto (16 P/S)		UPE Capitation	N/A	51,256	38,235
Output: Multi sectoral Transfers to Lower Local Governments				2,945	0
LCII: Kakuuto				2,945	0
Item: 263104 Transfers to other gov't units(current)					
Procured balls and trophies and text books for primary schools in Kakuuto S/C, Held meeting with all head teachers, PTA and SMC Carried out school visits, inspection and carried out hands on support to schools in financial management.		Locally Raised Revenues	N/A	2,945	0
LG Function: Secondary Education				38,745	23,373
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,745	23,373
LCII: Not Specified				38,745	23,373
Item: 263101 LG Conditional grants(current)					
St John Mary's Muzeevis Bigada SS		Conditional Grant to Secondary Education	N/A	38,745	23,373
Sector: Health				157,380	34,170
LG Function: Primary Healthcare				157,380	34,170
<i>Capital Purchases</i>					
Output: Other Capital				5,000	896
LCII: Kakuuto				5,000	896
Item: 231005 Machinery and Equipment					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		789,083	214,757
Electrification of kakuuto HC IV. Provision of metres, wiring and placement of grid poles		Conditional Grant to PHC - development	Completed	5,000	896
Output: Staff houses construction and rehabilitation				100,000	0
LCII: Kakuuto				50,000	0
Item: 231002 Residential Buildings					
Construction of staff house at Kakuuto HC IV		Not Specified	Completed	50,000	0
LCII: Mayanja				50,000	0
Item: 231002 Residential Buildings					
Construction of 2 roomed staff house at MAYANJA HC II		Locally Raised Revenues	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,180	22,502
LCII: Kakuuto				28,000	21,000
Item: 263104 Transfers to other gov't units(current)					
KAKUUTO HC IV HSD MGT		PHC NON WAGE	N/A	28,000	21,000
LCII: Mayanja				1,260	595
Item: 263104 Transfers to other gov't units(current)					
MAYANJA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Mutukula Town Board				1,920	907
Item: 263104 Transfers to other gov't units(current)					
MUTUKULA HC III		PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local Governments				21,200	10,772
LCII: Kakuuto				21,200	10,772
Item: 263104 Transfers to other gov't units(current)					
Kakuuto Sub-County		Locally Raised Revenues	N/A	21,200	10,772
Sector: Water and Environment				36,131	11,342
LG Function: Rural Water Supply and Sanitation				32,831	11,342
<i>Capital Purchases</i>					
Output: Other Capital				5,200	0
LCII: Bigada				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		789,083	214,757
LCII: Katovu Item: 231007 Other Structures				2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				27,631	11,342
LCII: Katovu Item: 231007 Other Structures				20,682	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LCII: Kyebisagazi Item: 231007 Other Structures				3,474	8,842
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	8,842
LCII: Mayanja Item: 231007 Other Structures				3,474	2,501
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,501
LG Function: Natural Resources Management				3,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,300	0
LCII: Kakuuto Item: 263104 Transfers to other gov't units(current)				3,300	0
Supply of 1000 trees in schools in Kakuuto S/C,		Locally Raised Revenues	N/A	1,500	0
4 water shed committees formulated and carried out Environment Impact Assessment for Projects		Locally Raised Revenues	N/A	1,800	0
Sector: Social Development				14,931	6,000
LG Function: Community Mobilisation and Empowerment				14,931	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,500	6,000
LCII: Bigada Item: 263201 LG Conditional grants(capital)				1,500	0
Zibannyingi Neziyoogaana		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kakuuto Item: 263201 LG Conditional grants(capital)				4,000	4,000
God's Grace Kakuuto Dev. Group		LGMSD (Former LGDP)	N/A	1,500	1,500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		789,083	214,757
Biyinzika Womens'		LGMSD (Former LGDP)	N/A	1,500	1,500
Atakole Talyenga		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Katovu Item: 263201 LG Conditional grants(capital)				1,500	0
Mukisa Farmers Association		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Mayanja Item: 263201 LG Conditional grants(capital)				1,000	1,000
Kyosimba Onanya		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Mutukula Town Board Item: 263201 LG Conditional grants(capital)				1,500	1,000
LAUPI		LGMSD (Former LGDP)	N/A	1,500	1,000
Output: Multi sectoral Transfers to Lower Local Governments				5,431	0
LCII: Kakuuto Item: 263104 Transfers to other gov't units(current)				5,431	0
Kakuuto Sub-County		Locally Raised Revenues	N/A	5,431	0
Sector: Justice, Law and Order				24,500	10,864
<i>LG Function: Local Police and Prisons</i>				24,500	10,864
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,500	10,864
LCII: Kakuuto Item: 263102 LG Unconditional grants(current)				24,500	10,864
Kakuuto Sub-County		District Unconditional Grant - Non Wage	N/A	10,000	5,182
Item: 263104 Transfers to other gov't units(current)					
Kakuuto Sub-County		Locally Raised Revenues	N/A	14,500	5,682
Sector: Public Sector Management				19,360	11,301
<i>LG Function: Local Statutory Bodies</i>				19,360	11,301
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,360	11,301
LCII: Kakuuto Item: 263102 LG Unconditional grants(current)				19,360	11,301

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		789,083	214,757
Kakuuto Sub-County		District Unconditional Grant - Non Wage	N/A	5,000	2,573
Item: 263104 Transfers to other gov't units(current)					
Kakuuto Sub-County		Locally Raised Revenues	N/A	14,360	8,728
Sector: Accountability				40,912	9,700
LG Function: Financial Management and Accountability(LG)				40,912	9,700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				40,912	9,700
LCII: Kakuuto				40,912	9,700
Item: 263102 LG Unconditional grants(current)					
Kakuuto Sub-County		District Unconditional Grant - Non Wage	N/A	9,904	1,500
Item: 263104 Transfers to other gov't units(current)					
Kakuuto Sub-County		Locally Raised Revenues	N/A	31,008	8,200

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		629,252	337,604
Sector: Agriculture				51,543	24,781
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>24,781</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	24,781
LCII: Mityebiri				51,543	24,781
Item: 263201 LG Conditional grants(capital)					
Kasasa		Conditional Grant for NAADS	N/A	51,543	24,781
Sector: Works and Transport				15,058	10,707
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,058</i>	<i>10,707</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,058	10,707
LCII: Mityebiri				15,058	10,707
Item: 263201 LG Conditional grants(capital)					
Out standing Obligation for grading of Kisalizi-Kiruri-Kalikutanda Rd		LGMSD (Former LGDP)	N/A	9,849	5,499
Item: 263312 Conditional transfers to Road Maintenance					
Spot improvement of Kyombo-Kabale, Kinzozo-Nakateete, Sanje-Katafaali, Kyisarizi-Kiwedda, Mityebiri-Kyisula, Kasaasa sub-county road		Other Transfers from Central Government	N/A	5,209	5,209
Sector: Education				447,664	272,757
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,793</i>	<i>20,321</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,320	0
LCII: Kabano				14,320	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Lined Pit Latrine at Kabaale Sanje P/S		Conditional Grant to SFG	Completed	14,320	0
Output: Teacher house construction and rehabilitation				61,500	0
LCII: Kijonjo				61,500	0
Item: 231002 Residential Buildings					
Construction of Teachers House at Kijonojo Muslim P/S		Conditional Grant to SFG	Completed	61,500	0
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		629,252	337,604
Output: Primary Schools Services UPE (LLS)				26,673	20,321
LCII: Mityebiri				26,673	20,321
Item: 263101 LG Conditional grants(current)					
Kasaasa (9 P/S)		UPE Capitation	N/A	26,673	20,321
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kijonjo				300	0
Item: 263102 LG Unconditional grants(current)					
Support to sports activities in schools		District Unconditional Grant - Non Wage	N/A	300	0
<i>LG Function: Secondary Education</i>				344,871	252,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				344,871	252,436
LCII: Kabano				344,871	252,436
Item: 263101 LG Conditional grants(current)					
Kibaale Ssanje SS		Conditional Grant to Secondary Education	N/A	74,445	57,223
St. Mary ss Ssanje		Conditional Grant to Secondary Education	N/A	140,526	130,263
Kabaale Ssanje s.s		Conditional Grant to Secondary Education	N/A	129,900	64,950
Sector: Health				20,120	8,747
<i>LG Function: Primary Healthcare</i>				20,120	8,747
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	7,245
LCII: Kabano				15,320	7,245
Item: 263104 Transfers to other gov't units(current)					
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	1,502
LCII: Kijonjo				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KIJONJO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kisuula				1,920	907
Item: 263104 Transfers to other gov't units(current)					
KASASA HC III		PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local Governments				1,620	0
LCII: Kimukunda				1,620	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		629,252	337,604
Item: 263102 LG Unconditional grants(current)					
Kasasa Sub-County		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Kasasa Sub-County		Locally Raised Revenues	N/A	1,120	0
Sector: Water and Environment				62,459	9,167
LG Function: Rural Water Supply and Sanitation				61,659	9,167
<i>Capital Purchases</i>					
Output: Other Capital				5,200	4,374
LCII: Kabano				2,600	2,187
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
LCII: Kijonjo				2,600	2,187
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
Output: Construction of public latrines in RGCs				28,829	0
LCII: Kabano				28,829	0
Item: 231007 Other Structures					
Waterborne construction		Conditional transfer for Rural Water	Completed	28,829	0
Output: Borehole drilling and rehabilitation				27,631	4,792
LCII: Kabano				20,682	0
Item: 231007 Other Structures					
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LCII: Kijonjo				3,474	2,213
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,213
LCII: Mityebiri				3,474	2,579
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,579
LG Function: Natural Resources Management				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		629,252	337,604
LCII: Kijonjo				800	0
Item: 263102 LG Unconditional grants(current)					
Planted trees in subcounty compound.		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Surveyed Sub-county land.		Locally Raised Revenues	N/A	500	0
Sector: Social Development				9,800	3,500
LG Function: Community Mobilisation and Empowerment				9,800	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,500	3,500
LCII: Kabano				6,000	2,500
Item: 263201 LG Conditional grants(capital)					
Abaliddawo Guardian		LGMSD (Former LGDP)	N/A	1,000	0
Gakuwebwa Munno		LGMSD (Former LGDP)	N/A	1,500	1,500
Basooka Kwavula		LGMSD (Former LGDP)	N/A	1,000	1,000
Mitala Clay Works		LGMSD (Former LGDP)	N/A	1,000	0
Kabano Women		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kimukunda				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Tusitukirewamu Youth Group		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kisuula				2,500	0
Item: 263201 LG Conditional grants(capital)					
Anoonya Yafuna		LGMSD (Former LGDP)	N/A	1,500	0
Twekembe Self Help		LGMSD (Former LGDP)	N/A	1,000	0
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Mityebiri				300	0
Item: 263102 LG Unconditional grants(current)					
Kasasa Sub-County		District Unconditional Grant - Non Wage	N/A	150	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		629,252	337,604
Item: 263104 Transfers to other gov't units(current)					
Kasasa Sub-County		Locally Raised Revenues	N/A	150	0
Sector: Justice, Law and Order				7,229	4,621
LG Function: Local Police and Prisons				7,229	4,621
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,229	4,621
LCII: Kimukunda				7,229	4,621
Item: 263102 LG Unconditional grants(current)					
Kasasa Sub-County		District Unconditional Grant - Non Wage	N/A	5,281	2,303
Item: 263104 Transfers to other gov't units(current)					
Kasasa Sub-County		Locally Raised Revenues	N/A	1,948	2,318
Sector: Public Sector Management				8,920	1,424
LG Function: Local Statutory Bodies				8,920	1,424
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,920	1,424
LCII: Kimukunda				8,920	1,424
Item: 263102 LG Unconditional grants(current)					
Kasasa Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	872
Item: 263104 Transfers to other gov't units(current)					
Kasasa Sub-County		Locally Raised Revenues	N/A	6,920	552
Sector: Accountability				6,460	1,900
LG Function: Financial Management and Accountability(LG)				6,460	1,900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,460	1,900
LCII: Kimukunda				6,460	1,900
Item: 263102 LG Unconditional grants(current)					
Kasasa Sub-County		District Unconditional Grant - Non Wage	N/A	4,738	500
Item: 263104 Transfers to other gov't units(current)					
Kasasa Sub-County		Locally Raised Revenues	N/A	1,722	1,400

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		179,974	85,671
Sector: Agriculture				51,543	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Kakinga				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Kibanda		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				14,704	12,866
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,704</i>	<i>12,866</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,704	12,866
LCII: Kyalugaba				14,704	12,866
Item: 263102 LG Unconditional grants(current)					
Kibanda Sub-County		District Unconditional Grant - Non Wage	N/A	920	0
Item: 263201 LG Conditional grants(capital)					
Supply of and installation of 5 lines of culverts in Bikiiri-Kyalugamba Rd		LGMSD (Former LGDP)	N/A	7,533	6,615
Item: 263312 Conditional transfers to Road Maintenance					
Pothole filling in Bikiira and culvert installation (3Km)		Other Transfers from Central Government	N/A	6,251	6,251
Sector: Education				31,391	21,490
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,411</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,411	0
LCII: Kakinga				6,411	0
Item: 263104 Transfers to other gov't units(current)					
Top up on supply of furniture to Kyakago P/S		Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Provision of desks to Kyakago Primary school		LGMSD (Former LGDP)	N/A	5,411	0
<i>LG Function: Secondary Education</i>				<i>24,980</i>	<i>21,490</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,980	21,490
LCII: Kyabiwa				24,980	21,490

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		179,974	85,671
Item: 263101 LG Conditional grants(current)					
Kyakago s.s		Conditional Grant to Secondary Salaries	N/A	24,980	21,490
Sector: Health				33,680	8,502
LG Function: Primary Healthcare				33,680	8,502
<i>Capital Purchases</i>					
Output: Other Capital				15,500	7,000
LCII: Kakinga				4,500	0
Item: 231007 Other Structures					
Procurement of instalation of 10,000 litres water tank at Kibanda H.C III		Conditional Grant to PHC - development	Completed	4,500	0
LCII: Magabi				11,000	7,000
Item: 231005 Machinery and Equipment					
Installation of Solar Power at Magabi H.C		LGMSD (Former LGDP)	Completed	11,000	7,000
Output: Maternity ward construction and rehabilitation				14,000	0
LCII: Kakinga				14,000	0
Item: 231001 Non-Residential Buildings					
Renovation of Maternity ward at Kibanda H.C III		PHC Development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	1,502
LCII: Kakinga				1,920	907
Item: 263104 Transfers to other gov't units(current)					
KIBANDA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Magabi				1,260	595
Item: 263104 Transfers to other gov't units(current)					
MAGABI HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kyalugaba				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Kibanda Sub-County		Locally Raised Revenues	N/A	1,000	0
Sector: Water and Environment				20,223	6,504
LG Function: Rural Water Supply and Sanitation				18,223	6,504
<i>Capital Purchases</i>					
Output: Other Capital				7,800	0
LCII: Kakinga				2,600	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		179,974	85,671
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyabiwa				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Magabi				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				10,423	6,504
LCII: Bbaale				6,948	3,980
Item: 231007 Other Structures					
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	1,495
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,485
LCII: Kakinga				3,474	2,523
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,523
LG Function: Natural Resources Management				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Kakinga				1,000	0
Item: 263102 LG Unconditional grants(current)					
Supplied fruit trees to 200 schools and HCs		District Unconditional Grant - Non Wage	N/A	400	0
Supply of fruit trees to 200 P/S and H.Cs		District Unconditional Grant - Non Wage	N/A	600	0
LCII: Magabi				1,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		179,974	85,671
Sensitisation of the population in towns about urban planning/physical planning in Ntantamukye, Kamuli and Kibanda trading centres.		Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				6,600	0
LG Function: Community Mobilisation and Empowerment				6,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bbaale				1,000	0
Item: 263201 LG Conditional grants(capital)					
BECON		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kakinga				2,500	0
Item: 263201 LG Conditional grants(capital)					
Tuwereza Mixed		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kyalugaba				1,500	0
Item: 263201 LG Conditional grants(capital)					
Ensi Kukola		LGMSD (Former LGDP)	N/A	1,500	0
Output: Multi sectoral Transfers to Lower Local Governments				1,600	0
LCII: Kakinga				1,000	0
Item: 263102 LG Unconditional grants(current)					
Purchase of 3 sewing machines for women and sensitised the communities in economic activities.		District Unconditional Grant - Non Wage	N/A	1,000	0
LCII: Kyabiwa				600	0
Item: 263104 Transfers to other gov't units(current)					
Purchase of sewing machine for youth and 3 bicycles for PDWs		Locally Raised Revenues	N/A	600	0
Sector: Justice, Law and Order				7,543	6,287
LG Function: Local Police and Prisons				7,543	6,287
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,543	6,287
LCII: Kyabiwa				7,543	6,287
Item: 263102 LG Unconditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		179,974	85,671
Kibanda Sub-County		District Unconditional Grant - Non Wage	N/A	2,443	3,168
Item: 263104 Transfers to other gov't units(current)					
Kibanda Sub-County		Locally Raised Revenues	N/A	5,100	3,118
Sector: Public Sector Management				6,200	997
LG Function: Local Statutory Bodies				6,200	997
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,200	997
LCII: Kyalugaba				6,200	997
Item: 263102 LG Unconditional grants(current)					
Kibanda Sub-County		District Unconditional Grant - Non Wage	N/A	2,700	997
Item: 263104 Transfers to other gov't units(current)					
Kibanda Sub-County		Locally Raised Revenues	N/A	3,500	0
Sector: Accountability				8,090	2,200
LG Function: Financial Management and Accountability(LG)				8,090	2,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,090	2,200
LCII: Kakinga				3,000	1,200
Item: 263104 Transfers to other gov't units(current)					
Kibanda Sub-County		Locally Raised Revenues	N/A	3,000	1,200
LCII: Kyalugaba				5,090	1,000
Item: 263102 LG Unconditional grants(current)					
Kibanda Sub-County		District Unconditional Grant - Non Wage	N/A	5,090	1,000

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		310,339	199,740
Sector: Agriculture				46,896	24,851
<i>LG Function: Agricultural Advisory Services</i>				46,896	24,851
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				46,896	24,851
LCII: Kifamba				46,896	24,851
Item: 263201 LG Conditional grants(capital)					
Kifamba		Conditional Grant for NAADS	N/A	46,896	24,851
Sector: Works and Transport				10,416	8,128
<i>LG Function: District, Urban and Community Access Roads</i>				10,416	8,128
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,416	8,128
LCII: Kawunguli				5,178	2,890
Item: 263201 LG Conditional grants(capital)					
Grading and shaping of Kagogero Rd 1.5 km		LGMSD (Former LGDP)	N/A	5,178	2,890
LCII: Kisaasa				5,238	5,238
Item: 263312 Conditional transfers to Road Maintenance					
Routine maintenance of Kifamba-Nabunga, Kasaasa-Kiteredde, Kasasa-Lukoola, Kayembe-Rwemisege, Nseese-Kisaasa, Katanzovu-Kirururi roads 40km		Other Transfers from Central Government	N/A	5,238	5,238
Sector: Education				206,520	138,195
<i>LG Function: Pre-Primary and Primary Education</i>				31,795	24,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,495	24,833
LCII: Kifamba				31,495	24,833
Item: 263101 LG Conditional grants(current)					
Kifamba (9 P/S)		UPE Capitation	N/A	31,495	24,833
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kifamba				300	0
Item: 263104 Transfers to other gov't units(current)					
Campaigns on UPE follow up and promoted sports activities.		Locally Raised Revenues	N/A	300	0
<i>LG Function: Secondary Education</i>				174,725	113,363
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,000	32,000

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		310,339	199,740
LCII: Kifamba				68,000	32,000
Item: 231001 Non-Residential Buildings					
Construction of Kibale SS		Conditional Grant to SFG	Completed	68,000	32,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,725	81,363
LCII: Kifamba				106,725	81,363
Item: 263101 LG Conditional grants(current)					
Kifamba Comprehensive SS		Conditional Grant to Secondary Education	N/A	41,473	38,737
St Benard Many SSS		Conditional Grant to Secondary Education	N/A	65,252	42,626
Sector: Health				9,880	4,530
LG Function: Primary Healthcare				9,880	4,530
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,623
LCII: Kawunguli				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	907
LCII: Kifamba				1,920	907
Item: 263104 Transfers to other gov't units(current)					
KIFAMBA HC III		PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kifamba				300	0
Item: 263104 Transfers to other gov't units(current)					
Kifamba Sub-County		Locally Raised Revenues	N/A	300	0
Sector: Water and Environment				17,348	13,301
LG Function: Rural Water Supply and Sanitation				17,348	13,301
<i>Capital Purchases</i>					
Output: Other Capital				10,400	8,749
LCII: Kabala				5,200	4,374
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,187
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
LCII: Kawunguli				2,600	2,187

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		310,339	199,740
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
LCII: Kifamba				2,600	2,187
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
Output: Borehole drilling and rehabilitation				6,948	4,552
LCII: Kifamba				6,948	4,552
Item: 231007 Other Structures					
Borehole repair 2		Conditional transfer for Rural Water	Completed	3,474	2,254
Borehole repair		Conditional transfer for Rural Water	Works Underway	3,474	2,299
Sector: Social Development				8,950	7,500
LG Function: Community Mobilisation and Empowerment				8,950	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,500	7,500
LCII: Kawunguli					
Item: 263201 LG Conditional grants(capital)					
Bakyala Kusakimu		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kifamba				4,000	3,000
Item: 263201 LG Conditional grants(capital)					
Kwewaayo Youth Environment Protection		LGMSD (Former LGDP)	N/A	1,000	1,000
Zinunula Omunaku Youth		LGMSD (Former LGDP)	N/A	2,000	2,000
The Struggle Against Poverty		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kisaasa				3,500	3,500
Item: 263201 LG Conditional grants(capital)					
Tusitukirewamu Women		LGMSD (Former LGDP)	N/A	1,500	1,500
Twekembe Youth		LGMSD (Former LGDP)	N/A	2,000	2,000
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Kifamba				450	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		310,339	199,740
Kifamba Sub-County		Locally Raised Revenues	N/A	450	0
Sector: Justice, Law and Order				3,115	2,516
LG Function: Local Police and Prisons				3,115	2,516
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,115	2,516
LCII: Kifamba				3,115	2,516
Item: 263102 LG Unconditional grants(current)					
Kifamba Sub-County		District Unconditional Grant - Non Wage	N/A	2,115	1,448
Item: 263104 Transfers to other gov't units(current)					
Kifamba Sub-County		Locally Raised Revenues	N/A	1,000	1,068
Sector: Public Sector Management				3,300	500
LG Function: Local Statutory Bodies				3,300	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,300	500
LCII: Kifamba				3,300	500
Item: 263102 LG Unconditional grants(current)					
Kifamba Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	500
Item: 263104 Transfers to other gov't units(current)					
Kifamba Sub-County		Locally Raised Revenues	N/A	1,300	0
Sector: Accountability				3,914	219
LG Function: Financial Management and Accountability(LG)				3,914	219
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,914	219
LCII: Kifamba				3,914	219
Item: 263102 LG Unconditional grants(current)					
Kifamba Sub-County		District Unconditional Grant - Non Wage	N/A	2,914	219
Item: 263104 Transfers to other gov't units(current)					
Kifamba Sub-County		Locally Raised Revenues	N/A	1,000	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		364,840	246,672
Sector: Agriculture				51,543	26,826
LG Function: Agricultural Advisory Services				51,543	26,826
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Kanabulemu				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Kyebe		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				130,355	112,342
LG Function: District, Urban and Community Access Roads				130,355	112,342
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				105,900	105,900
LCII: Kanabulemu				7,900	7,900
Item: 263101 LG Conditional grants(current)					
Spot Improvement of Misozi-Kyabasimbi(1km)		Roads Rehabilitation Grant	N/A	7,900	7,900
LCII: Minziro				98,000	98,000
Item: 263101 LG Conditional grants(current)					
Periodic Mentenance of Kateera- Minziro road(8km)		Roads Rehabilitation Grant	N/A	98,000	98,000
Output: Multi sectoral Transfers to Lower Local Governments				24,455	6,442
LCII: Gwanda				4,001	4,001
Item: 263312 Conditional transfers to Road Maintenance					
Period maintenance of Kyigazi-Kyampangi road 2km		Other Transfers from Central Government	N/A	4,001	4,001
LCII: Kanabulemu				20,454	2,441
Item: 263102 LG Unconditional grants(current)					
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	5,277	0
Item: 263104 Transfers to other gov't units(current)					
Kyebe Sub-County		Locally Raised Revenues	N/A	11,108	0
Item: 263201 LG Conditional grants(capital)					
Grading of 3km of Baloole-Katoole Rd (Out standing obligation)		LGMSD (Former LGDP)	N/A	1,628	0
Item: 263312 Conditional transfers to Road Maintenance					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		364,840	246,672
Routine maintenance of Baloolo-Katulo road 5kms		Other Transfers from Central Government	N/A	2,441	2,441
Sector: Education				69,565	40,199
LG Function: Pre-Primary and Primary Education				69,565	40,199
<i>Capital Purchases</i>					
Output: Other Capital				6,212	10,480
LCII: Kanabulemu				6,212	10,480
Item: 231001 Non-Residential Buildings					
Pay't of retention to Gymakoye Technologies services for construction of Kyebe C/U P/s		Unspent balances – Conditional Grants	Completed	6,212	10,480
Output: Latrine construction and rehabilitation				16,320	0
LCII: Gwanda				16,320	0
Item: 231001 Non-Residential Buildings					
donstruction 5 Stance Lined Pit Latrine at Kyebe C.O.U P/S		Conditional Grant to SFG	Completed	16,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,132	18,268
LCII: Kanabulemu				24,132	18,268
Item: 263101 LG Conditional grants(current)					
Kyebe (7 P/S)		UPE Capitation	N/A	24,132	18,268
Output: Multi sectoral Transfers to Lower Local Governments				22,900	11,452
LCII: Kanabulemu				19,000	11,452
Item: 263102 LG Unconditional grants(current)					
Monitoring of schools by SAS		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Promotion of sports activities in all Primary schools in Kyebe and Inspection		Locally Raised Revenues	N/A	2,000	0
Item: 263201 LG Conditional grants(capital)					
Construction of 5 stance pitlatrine at Kibumba Primary School		LGMSD (Former LGDP)	N/A	16,500	11,452
LCII: Nangoma				3,900	0
Item: 263201 LG Conditional grants(capital)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		364,840	246,672
Supply of 4 seater desks to Lugonza P/S, supply of 4 seater desks to Minziro P/S and Supply of 4 seater desks to Nagoma P/S		LGMSD (Former LGDP)	N/A	3,900	0
Sector: Health				19,892	5,700
LG Function: Primary Healthcare				19,892	5,700
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	2,413
LCII: Kanabulemu Item: 263104 Transfers to other gov't units(current)				5,102	2,413
NAZARETH DISPENSARY HC II		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	3,287
LCII: Gwanda Item: 263104 Transfers to other gov't units(current)				1,260	595
GWANDA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kanabulemu Item: 263104 Transfers to other gov't units(current)				1,920	907
KYEBE HC III		PHC NON WAGE	N/A	1,920	907
LCII: Kasensero Town Board Item: 263104 Transfers to other gov't units(current)				1,260	595
KASENSERO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Minziro Item: 263104 Transfers to other gov't units(current)				1,260	595
MINZIRO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Nangoma Item: 263104 Transfers to other gov't units(current)				1,260	595
NANGOMA HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				7,830	0
LCII: Kanabulemu Item: 263102 LG Unconditional grants(current)				7,830	0
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Kyebe Sub-County		Locally Raised Revenues	N/A	5,830	0
Sector: Water and Environment				25,148	13,190

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		364,840	246,672
<i>LG Function: Rural Water Supply and Sanitation</i>				24,248	13,190
<i>Capital Purchases</i>					
Output: Other Capital				2,600	0
LCII: Kanabulemu				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Spring protection				5,500	0
LCII: Nangoma				5,500	0
Item: 231007 Other Structures					
Spring protection		Conditional transfer for Rural Water	Completed	5,500	0
Output: Shallow well construction				9,200	8,128
LCII: Gwanda				4,600	4,064
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	4,600	4,064
LCII: Minziro				4,600	4,064
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	4,600	4,064
Output: Borehole drilling and rehabilitation				6,948	5,062
LCII: Gwanda				3,474	2,982
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,982
LCII: Kanabulemu				3,474	2,080
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,080
<i>LG Function: Natural Resources Management</i>				900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Kanabulemu				900	0
Item: 263104 Transfers to other gov't units(current)					
Planted and maintained trees		Locally Raised Revenues	N/A	900	0
Trained the staff on Environment issues and carried out Monitoring and evaluation of mitigation measures.					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		364,840	246,672
Sector: Social Development				11,800	6,000
LG Function: Community Mobilisation and Empowerment				11,800	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,000	6,000
LCII: Gwanda				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Tukolere Wamu Women's Group		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kasensero Town Board				1,500	1,000
Item: 263201 LG Conditional grants(capital)					
Twenyweeze Aids Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,000
LCII: Minziro				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Bakyala Tweekembe Kigazi		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Nangoma				3,500	3,000
Item: 263201 LG Conditional grants(capital)					
Agaliwamu Group (VSLA)		LGMSD (Former LGDP)	N/A	2,000	1,500
Bivamuntuyo Nangoma Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi sectoral Transfers to Lower Local Governments				4,800	0
LCII: Kanabulemu				4,800	0
Item: 263102 LG Unconditional grants(current)					
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to other gov't units(current)					
Kyebe Sub-County		Locally Raised Revenues	N/A	3,800	0
Sector: Justice, Law and Order				26,140	11,009
LG Function: Local Police and Prisons				26,140	11,009
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,140	11,009
LCII: Kanabulemu				26,140	11,009
Item: 263102 LG Unconditional grants(current)					
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	7,995	5,255
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		364,840	246,672
Kyebe Sub-County		Locally Raised Revenues	N/A	18,145	5,755
Sector: Public Sector Management				18,681	14,246
LG Function: Local Statutory Bodies				16,681	14,246
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,681	14,246
LCII: Kanabulemu				16,681	14,246
Item: 263104 Transfers to other gov't units(current)					
Kyebe Sub-County		Locally Raised Revenues	N/A	16,681	14,246
LG Function: Local Government Planning Services				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Kanabulemu				2,000	0
Item: 263102 LG Unconditional grants(current)					
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	1,000	0
Kyebe Sub-County		Locally Raised Revenues	N/A	1,000	0
Sector: Accountability				11,715	17,160
LG Function: Financial Management and Accountability(LG)				11,715	17,160
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,715	17,160
LCII: Kanabulemu				11,715	17,160
Item: 263102 LG Unconditional grants(current)					
Kyebe Sub-County		District Unconditional Grant - Non Wage	N/A	7,067	3,706
Item: 263104 Transfers to other gov't units(current)					
Kyebe Sub-County		Locally Raised Revenues	N/A	4,648	13,454

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		190,067	102,002
Sector: Agriculture				42,762	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>42,762</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				42,762	26,826
LCII: Byakabanda				42,762	26,826
Item: 263201 LG Conditional grants(capital)					
Byakabanda		Conditional Grant for NAADS	N/A	42,762	26,826
Sector: Works and Transport				15,470	11,169
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,470</i>	<i>11,169</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,470	11,169
LCII: Byakabanda				5,731	5,731
Item: 263312 Conditional transfers to Road Maintenance					
Mechanised Rountine maintenance of Byakabanda road 20km		Other Transfers from Central Government	N/A	5,731	5,731
LCII: Kitaasa				9,739	5,439
Item: 263201 LG Conditional grants(capital)					
Grading of 1km and installation of 6 lines of culverts along Kagona-Bubba Road.		LGMSD (Former LGDP)	N/A	9,739	5,439
Sector: Education				60,032	45,926
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,107</i>	<i>18,963</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,107	18,963
LCII: Byakabanda				23,107	18,963
Item: 263101 LG Conditional grants(current)					
Byakabanda (9 P/S)		UPE Capitation	N/A	23,107	18,963
<i>LG Function: Secondary Education</i>				<i>36,925</i>	<i>26,963</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,925	26,963
LCII: Byakabanda				36,925	26,963
Item: 263101 LG Conditional grants(current)					
Serinya SS		Conditional Grant to Secondary Education	N/A	16,937	12,469
Kateerero SSS		Conditional Grant to Secondary Education	N/A	19,988	14,494
Sector: Health				15,200	2,692
<i>LG Function: Primary Healthcare</i>				<i>15,200</i>	<i>2,692</i>
<i>Capital Purchases</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		190,067	102,002
Output: Other Capital				4,500	0
LCII: Kamukalo				4,500	0
Item: 231007 Other Structures					
procure and install of 10,000litres water tank at Kyempewo H.C II		Conditional Grant to PHC - development	Completed	4,500	0
Output: Staff houses construction and rehabilitation				5,000	0
LCII: Byakabanda				5,000	0
Item: 231002 Residential Buildings					
Renovation of staff house at Byakabanda H.C III		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	2,692
LCII: Bbaale				1,260	595
Item: 263104 Transfers to other gov't units(current)					
BBAALE -NDUNDA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Byakabanda				3,180	1,502
Item: 263104 Transfers to other gov't units(current)					
BYAKABANDA HC III		PHC NON WAGE	N/A	1,920	907
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kamukalo				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,260	595
Sector: Water and Environment				28,482	0
LG Function: Rural Water Supply and Sanitation				28,482	0
<i>Capital Purchases</i>					
Output: Other Capital				7,800	0
LCII: Byakabanda				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kitaasa				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				20,682	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		190,067	102,002
LCII: Byakabanda				20,682	0
Item: 231007 Other Structures					
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
Sector: Social Development				13,250	5,250
LG Function: Community Mobilisation and Empowerment				13,250	5,250
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,250	5,250
LCII: Byakabanda				3,000	3,000
Item: 263201 LG Conditional grants(capital)					
Nkobazambogo		LGMSD (Former LGDP)	N/A	1,500	1,500
TUkolere Wamu Women's		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kamukalo				5,250	2,250
Item: 263201 LG Conditional grants(capital)					
Kituntu Kisa kya Mukama		LGMSD (Former LGDP)	N/A	2,000	0
Progressive		LGMSD (Former LGDP)	N/A	1,000	0
Zowola Otudde		LGMSD (Former LGDP)	N/A	750	750
Agalyawamu		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kitaasa				5,000	0
Item: 263201 LG Conditional grants(capital)					
Bwavu Mpologoma		LGMSD (Former LGDP)	N/A	2,000	0
Tusimbudde		LGMSD (Former LGDP)	N/A	1,500	0
Balema Tusenvule		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Justice, Law and Order				2,250	5,566
LG Function: Local Police and Prisons				2,250	5,566
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,250	5,566
LCII: Byakabanda				2,250	5,566
Item: 263102 LG Unconditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		190,067	102,002
Byakabanda Sub-County		District Unconditional Grant - Non Wage	N/A	1,750	3,283
Item: 263104 Transfers to other gov't units(current)					
Byakabanda Sub-County		Locally Raised Revenues	N/A	500	2,283
Sector: Public Sector Management				3,700	2,573
LG Function: Local Statutory Bodies				3,700	2,573
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,700	2,573
LCII: Byakabanda				3,700	2,573
Item: 263102 LG Unconditional grants(current)					
Byakabanda Sub-County		District Unconditional Grant - Non Wage	N/A	3,050	1,458
Item: 263104 Transfers to other gov't units(current)					
Byakabanda Sub-County		Locally Raised Revenues	N/A	650	1,115
Sector: Accountability				8,921	2,000
LG Function: Financial Management and Accountability(LG)				8,921	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,921	2,000
LCII: Byakabanda				8,921	2,000
Item: 263102 LG Unconditional grants(current)					
Byakabanda Sub-County		District Unconditional Grant - Non Wage	N/A	8,421	1,500
Item: 263104 Transfers to other gov't units(current)					
Byakabanda Sub-County		Locally Raised Revenues	N/A	500	500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		364,675	180,743
Sector: Agriculture				59,132	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>59,132</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,132	26,826
LCII: Ddwaniro				59,132	26,826
Item: 263201 LG Conditional grants(capital)					
Ddwaniro		Conditional Grant for NAADS	N/A	59,132	26,826
Sector: Works and Transport				30,203	20,795
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,203</i>	<i>20,795</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,203	20,795
LCII: Ddwaniro				18,599	9,191
Item: 263102 LG Unconditional grants(current)					
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	738	0
Item: 263104 Transfers to other gov't units(current)					
Ddwaniro Sub-County		Locally Raised Revenues	N/A	1,400	0
Item: 263201 LG Conditional grants(capital)					
Grading of Dwaniro-Kireta Rd 5kms		LGMSD (Former LGDP)	N/A	16,460	9,191
LCII: Kayonza				11,604	11,604
Item: 263312 Conditional transfers to Road Maintenance					
Spot improvement and installation of 3 lines of culverts along Kisayi-Bulongo road and Kyasonzi-Buyamu road, Spot improvement along Kayonza Gombe road 5.5km		Other Transfers from Central Government	N/A	11,604	11,604
Sector: Education				172,582	91,329
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,925</i>	<i>43,500</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,545	5,545
LCII: Lwakaloolo				5,545	5,545
Item: 231001 Non-Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		364,675	180,743
Pay't of retention to Solum constructor services for construction of Nezikonkolima P/s		Unspent balances – Conditional Grants	Completed	5,545	5,545
Output: Latrine construction and rehabilitation				14,320	0
LCII: Buyamba				14,320	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Lined Pit Latrine at Buyamba C/U P/S		Conditional Grant to SFG	Completed	14,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,760	37,956
LCII: Ddwaniro				50,760	37,956
Item: 263101 LG Conditional grants(current)					
Dwaniro (15 P/S)		UPE Capitation	N/A	50,760	37,956
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Ddwaniro				300	0
Item: 263102 LG Unconditional grants(current)					
School inspection and monitoring and formation of Education committee		District Unconditional Grant - Non Wage	N/A	300	0
LG Function: Secondary Education				101,657	47,829
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,657	47,829
LCII: Buyamba				51,414	22,707
Item: 263101 LG Conditional grants(current)					
Buyamba SSS		Conditional Grant to Secondary Education	N/A	51,414	22,707
LCII: Ddwaniro				50,243	25,122
Item: 263101 LG Conditional grants(current)					
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	50,243	25,122
Sector: Health				15,860	6,315
LG Function: Primary Healthcare				15,860	6,315
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,623
LCII: Buyamba				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		364,675	180,743
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	2,692
LCII: Buyamba				1,920	907
Item: 263104 Transfers to other gov't units(current)					
BUYAMBA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Kaleere				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KALEERE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kayonza				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KAYONZA-DDWANIRO HC II		PHC NON WAGE	N/A	1,260	595
LCII: Lwakaloolo				1,260	595
Item: 263104 Transfers to other gov't units(current)					
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				2,500	0
LCII: Ddwaniro				2,500	0
Item: 263102 LG Unconditional grants(current)					
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Ddwaniro Sub-County		Locally Raised Revenues	N/A	500	0
Sector: Water and Environment				46,982	11,472
LG Function: Rural Water Supply and Sanitation				46,682	11,472
<i>Capital Purchases</i>					
Output: Other Capital				26,000	11,472
LCII: Buyamba				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Ddwaniro				13,000	11,472
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	Completed	2,600	2,294

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		364,675	180,743
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,294
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	2,294
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	Completed	2,600	2,294
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,294
LCII: Kaleere Item: 231007 Other Structures				2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kayonza Item: 231007 Other Structures				5,200	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				20,682	0
LCII: Kayonza Item: 231007 Other Structures				20,682	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LG Function: Natural Resources Management				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Ddwaniro Item: 263102 LG Unconditional grants(current)				300	0
Carried out sensitisation of Environmental related issues.		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				13,900	7,000
LG Function: Community Mobilisation and Empowerment				13,900	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,500	7,000
LCII: Buyamba Item: 263201 LG Conditional grants(capital)				7,500	5,000

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		364,675	180,743
Twogere nga Tukola		LGMSD (Former LGDP)	N/A	2,000	2,000
Tusimbudde Mixed		LGMSD (Former LGDP)	N/A	1,500	0
Alinyikira Women Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Twezimbe		LGMSD (Former LGDP)	N/A	2,000	1,000
LCII: Kayonza Item: 263201 LG Conditional grants(capital)				4,000	2,000
Zibulatudde Youth Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Twogere ngatukola		LGMSD (Former LGDP)	N/A	2,000	0
Output: Multi sectoral Transfers to Lower Local Governments				2,400	0
LCII: Ddwaniro Item: 263102 LG Unconditional grants(current)				2,400	0
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	900	0
Item: 263104 Transfers to other gov't units(current)					
Ddwaniro Sub-County		Locally Raised Revenues	N/A	1,500	0
Sector: Justice, Law and Order				9,587	9,227
LG Function: Local Police and Prisons				9,587	9,227
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,587	9,227
LCII: Ddwaniro Item: 263102 LG Unconditional grants(current)				9,587	9,227
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	4,500	4,513
Item: 263104 Transfers to other gov't units(current)					
Ddwaniro Sub-County		Locally Raised Revenues	N/A	5,087	4,713
Sector: Public Sector Management				7,240	3,580
LG Function: Local Statutory Bodies				7,240	3,580
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,240	3,580
LCII: Ddwaniro				7,240	3,580

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		364,675	180,743
Item: 263102 LG Unconditional grants(current)					
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	3,500	1,560
Item: 263104 Transfers to other gov't units(current)					
Ddwaniro Sub-County		Locally Raised Revenues	N/A	3,740	2,020
Sector: Accountability				9,190	4,200
LG Function: Financial Management and Accountability(LG)				9,190	4,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,190	4,200
LCII: Ddwaniro				9,190	4,200
Item: 263102 LG Unconditional grants(current)					
Ddwaniro Sub-County		District Unconditional Grant - Non Wage	N/A	5,000	1,500
Item: 263104 Transfers to other gov't units(current)					
Ddwaniro Sub-County		Locally Raised Revenues	N/A	4,190	2,700

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		394,061	123,714
Sector: Agriculture				56,191	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>56,191</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,191	26,826
LCII: Kajju				56,191	26,826
Item: 263201 LG Conditional grants(capital)					
Kachera		Conditional Grant for NAADS	N/A	56,191	26,826
Sector: Works and Transport				86,045	13,078
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,045</i>	<i>13,078</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,900	0
LCII: Lwanga				7,900	0
Item: 263101 LG Conditional grants(current)					
Spot Improvement of Ndeeba-Kacheera-Lwanga(1km)		Roads Rehabilitation Grant	N/A	7,900	0
Output: Multi sectoral Transfers to Lower Local Governments				78,145	13,078
LCII: Katatenga				67,242	6,989
Item: 263102 LG Unconditional grants(current)					
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	7,833	0
Item: 263104 Transfers to other gov't units(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	52,420	0
Item: 263312 Conditional transfers to Road Maintenance					
Period Maintenance of Lwoggo-Bikalabo and rentention for completed projects 2km		Other Transfers from Central Government	N/A	6,989	6,989
LCII: Kayonza				10,903	6,089
Item: 263201 LG Conditional grants(capital)					
Grading of Kayonza-Kentale-Kyakabungo Rd 3kms		LGMSD (Former LGDP)	N/A	10,903	6,089
Sector: Education				165,289	60,570
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,667</i>	<i>22,759</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,652	0
LCII: Kayonza				59,652	0
Item: 231001 Non-Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		394,061	123,714
Construction of 3class block at Kayonza-Kacheera C/U P/S		Conditional Grant to SFG	Completed	59,652	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kayonza				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Lined Pit Latrine at Kayonza-Kacheera C/U		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,315	22,759
LCII: Kakiri				30,315	22,759
Item: 263101 LG Conditional grants(current)					
Kacheera (9 P/S)		UPE Capitation	N/A	30,315	22,759
Output: Multi sectoral Transfers to Lower Local Governments				2,700	0
LCII: Katatenga				2,349	0
Item: 263104 Transfers to other gov't units(current)					
Supported the construction of examination room for Kacheera secondary school		Locally Raised Revenues	N/A	2,349	0
LCII: Kayonza				351	0
Item: 263102 LG Unconditional grants(current)					
Supported Primary development activities in Kacheera Sub-county		District Unconditional Grant - Non Wage	N/A	351	0
LG Function: Secondary Education				57,622	37,811
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,622	37,811
LCII: Kakiri				27,260	17,630
Item: 263101 LG Conditional grants(current)					
Samson Kalibala Kamy Memorial SS		Conditional Grant to Secondary Education	N/A	27,260	17,630
LCII: Kayonza				30,362	20,181
Item: 263101 LG Conditional grants(current)					
Kacheera High School		Conditional Grant to Secondary Education	N/A	30,362	20,181
Sector: Health				19,840	2,097
LG Function: Primary Healthcare				19,840	2,097
<i>Capital Purchases</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		394,061	123,714
Output: Other Capital				14,000	0
LCII: Katatenga				14,000	0
Item: 231001 Non-Residential Buildings					
construction of Pit Latrine at Katatenga HC II		Conditional Grant to PHC - development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	2,097
LCII: Kajju				1,920	907
Item: 263104 Transfers to other gov't units(current)					
KACHEERA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Katatenga				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KATATENGA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kayonza				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KAYONZA-KACHEERA HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Katatenga				1,400	0
Item: 263102 LG Unconditional grants(current)				1,400	0
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	182	0
Item: 263104 Transfers to other gov't units(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	1,218	0
Sector: Water and Environment				28,548	4,656
LG Function: Rural Water Supply and Sanitation				27,748	4,656
<i>Capital Purchases</i>					
Output: Other Capital				20,800	0
LCII: Kajju				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kakiri				5,200	0
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		394,061	123,714
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Katatenga Item: 231007 Other Structures				2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kayonza Item: 231007 Other Structures				2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwanga Item: 231007 Other Structures				2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lyakisana Item: 231007 Other Structures				2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				6,948	4,656
LCII: Kajju Item: 231007 Other Structures				3,474	1,827
Borehole repair		Conditional transfer for Rural Water	Works Underway	3,474	1,827
LCII: Kayonza Item: 231007 Other Structures				3,474	2,829
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,829
LG Function: Natural Resources Management				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Kayonza Item: 263102 LG Unconditional grants(current)				800	0
Mobilised and sensitised the community on environment management activities.		District Unconditional Grant - Non Wage	N/A	104	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		394,061	123,714
Supported Wetland mangement activities		Locally Raised Revenues	N/A	696	0
Repaired water sources.					
Sector: Social Development				7,420	3,000
LG Function: Community Mobilisation and Empowerment				7,420	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,500	3,000
LCII: Kakiri				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Lwekiyengo Farmers Group		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Katatenga				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Bazigaba Twetungule		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Lwanga				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Tweheyo Mixed		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Lyakisana				1,500	0
Item: 263201 LG Conditional grants(capital)					
Lyakisana Co-operative Society		LGMSD (Former LGDP)	N/A	1,500	0
Output: Multi sectoral Transfers to Lower Local Governments				2,920	0
LCII: Katatenga				2,920	0
Item: 263102 LG Unconditional grants(current)					
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	2,540	0
Item: 263104 Transfers to other gov't units(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	380	0
Sector: Justice, Law and Order				17,067	6,792
LG Function: Local Police and Prisons				17,067	6,792
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,067	6,792
LCII: Katatenga				2,184	2,996
Item: 263102 LG Unconditional grants(current)					
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	2,184	2,996
LCII: Kayonza				14,883	3,796

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		394,061	123,714
Item: 263104 Transfers to other gov't units(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	14,883	3,796
Sector: Public Sector Management				8,636	4,420
LG Function: Local Statutory Bodies				6,020	2,496
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,020	2,496
LCII: Katatenga				6,020	2,496
Item: 263102 LG Unconditional grants(current)					
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	783	1,000
Item: 263104 Transfers to other gov't units(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	5,237	1,496
LG Function: Local Government Planning Services				2,616	1,924
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,616	1,924
LCII: Katatenga				2,616	1,924
Item: 263101 LG Conditional grants(current)					
Kacheera Sub-County		LGMSD (Former LGDP)	N/A	1,924	1,924
Item: 263102 LG Unconditional grants(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	602	0
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	90	0
Sector: Accountability				5,024	2,275
LG Function: Financial Management and Accountability(LG)				5,024	2,275
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,024	2,275
LCII: Katatenga				5,024	2,275
Item: 263102 LG Unconditional grants(current)					
Kacheera Sub-County		District Unconditional Grant - Non Wage	N/A	653	975
Item: 263104 Transfers to other gov't units(current)					
Kacheera Sub-County		Locally Raised Revenues	N/A	4,371	1,300

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
Sector: Agriculture				51,543	26,555
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,555
LCII: Kagamba				51,543	26,555
Item: 263201 LG Conditional grants(capital)					
Kagamba		Conditional Grant for NAADS	N/A	51,543	26,555
Sector: Works and Transport				14,989	15,853
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,989</i>	<i>15,853</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,989	15,853
LCII: Kagamba				4,771	5,635
Item: 263102 LG Unconditional grants(current)					
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Kagamba Sub-County		Locally Raised Revenues	N/A	300	0
Item: 263201 LG Conditional grants(capital)					
Kagamba Sub-County		LGMSD (Former LGDP)	N/A	4,171	5,635
LCII: Kasankala				10,218	10,218
Item: 263312 Conditional transfers to Road Maintenance					
Supply and installation of 2 lines of culverts in swamp and Routine maintenance of Kimindi-Kiziba and Routine maintenance of Kasankala-Ndolo road 10.7km		Other Transfers from Central Government	N/A	10,218	10,218
Sector: Education				110,126	75,672
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,768</i>	<i>43,993</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,463	3,463
LCII: Kagamba				3,463	3,463
Item: 231001 Non-Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
Pay't of retention to Tower technical services for construction of Kirebwe P/s		Unspent balances – Conditional Grants	Completed	3,463	3,463
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,605	35,459
LCII: Kagamba				50,605	35,459
Item: 263101 LG Conditional grants(current)					
Kagamba (14 P/S)		UPE Capitation	N/A	50,605	35,459
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Kagamba				12,700	5,071
Item: 263104 Transfers to other gov't units(current)				12,700	5,071
Promotion of education, teachers quartely meetings and provision of fuel and lubricants		Locally Raised Revenues	N/A	700	0
Item: 263201 LG Conditional grants(capital)					
Supply of 70 school desks to 5 Primary schools		LGMSD (Former LGDP)	N/A	12,000	5,071
LG Function: Secondary Education					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,358	31,679
LCII: Kagamba				43,358	31,679
Item: 263101 LG Conditional grants(current)					
Kimuli SS		Conditional Grant to Secondary Education	N/A	43,358	31,679
Sector: Health				64,362	5,700
LG Function: Primary Healthcare				64,362	5,700
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				49,000	0
LCII: Lwabakooba				49,000	0
Item: 231001 Non-Residential Buildings					
Construction of OPD at Lwabakooba H.C II		Conditional Grant to PHC - development	Completed	49,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	2,413
LCII: Kasankala				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
KASANKALA RCBHP HC III		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	3,287
LCII: Kagamba				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KAGAMBA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kasankala				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KASANKALA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kimuli				1,920	907
Item: 263104 Transfers to other gov't units(current)					
KIMULI HC III		PHC NON WAGE	N/A	1,920	907
LCII: Kirangira				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,260	595
LCII: Lwabakooba				1,260	595
Item: 263104 Transfers to other gov't units(current)					
LWABAKOoba HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				3,300	0
LCII: Kagamba				3,300	0
Item: 263101 LG Conditional grants(current)					
Kagamba Sub-County		LGMSD (Former LGDP)	N/A	3,000	0
Item: 263102 LG Unconditional grants(current)					
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	150	0
Item: 263104 Transfers to other gov't units(current)					
Kagamba Sub-County		Locally Raised Revenues	N/A	150	0
Sector: Water and Environment				29,548	12,016
LG Function: Rural Water Supply and Sanitation				28,600	12,016
<i>Capital Purchases</i>					
Output: Other Capital				28,600	12,016
LCII: Kagamba				5,200	0
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kasankala Item: 231007 Other Structures				5,200	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kimuli Item: 231007 Other Structures				5,200	4,806
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,403
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,403
LCII: Kirangira Item: 231007 Other Structures				5,200	2,403
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,403
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwabakooba Item: 231007 Other Structures				7,800	4,806
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,403
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,403
LG Function: Natural Resources Management				948	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				948	0
LCII: Kagamba Item: 263104 Transfers to other gov't units(current)				948	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
100 people Men and Women participated tree planting days		Locally Raised Revenues	N/A	200	0
Sensitised people on planting of trees and swamp protection, carried out impact assessment		Locally Raised Revenues	N/A	748	0
Sector: Social Development				28,300	5,500
LG Function: Community Mobilisation and Empowerment				28,300	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,400	5,500
LCII: Kagamba				6,500	3,000
Item: 263201 LG Conditional grants(capital)					
Agaliwamu Farmers' group		LGMSD (Former LGDP)	N/A	1,500	1,500
Bbaale Kwekulakulanya		LGMSD (Former LGDP)	N/A	2,500	0
Twekembe Farmers' Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Tulwanyise Obwavu		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kasankala				5,500	1,500
Item: 263201 LG Conditional grants(capital)					
Bivamuntuyo Mixed Group		LGMSD (Former LGDP)	N/A	2,000	0
Tukulakulane		LGMSD (Former LGDP)	N/A	2,000	0
St.Jude Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kimuli				12,000	0
Item: 263201 LG Conditional grants(capital)					
Agaliwamu		LGMSD (Former LGDP)	N/A	2,000	0
Okwegatta Ge Maanyi		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
Kiyamba Agricultural Group		LGMSD (Former LGDP)	N/A	1,500	0
Akwata Empola		LGMSD (Former LGDP)	N/A	2,000	0
Kimuli Nkobazambogo		LGMSD (Former LGDP)	N/A	2,500	0
Nezikokolima		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Lwabakooba Item: 263201 LG Conditional grants(capital)				3,400	1,000
Luwanga B Youth Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Tweheyo Catering Group		LGMSD (Former LGDP)	N/A	2,400	0
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Kagamba Item: 263102 LG Unconditional grants(current)				900	0
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	600	0
Item: 263104 Transfers to other gov't units(current)					
Kagamba Sub-County		Locally Raised Revenues	N/A	300	0
Sector: Justice, Law and Order				9,942	11,519
LG Function: Local Police and Prisons				9,942	11,519
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,942	11,519
LCII: Kagamba Item: 263102 LG Unconditional grants(current)				9,942	11,519
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	7,892	5,010
Item: 263104 Transfers to other gov't units(current)					
Kagamba Sub-County		Locally Raised Revenues	N/A	2,050	6,510
Sector: Public Sector Management				9,091	2,872
LG Function: Local Statutory Bodies				9,091	2,872
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,091	2,872
LCII: Kagamba				9,091	2,872

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		328,736	161,387
Item: 263102 LG Unconditional grants(current)					
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	4,500	2,323
Item: 263104 Transfers to other gov't units(current)					
Kagamba Sub-County		Locally Raised Revenues	N/A	4,591	550
Sector: Accountability				10,834	5,700
LG Function: Financial Management and Accountability(LG)				10,834	5,700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,834	5,700
LCII: Kagamba				10,834	5,700
Item: 263102 LG Unconditional grants(current)					
Kagamba Sub-County		District Unconditional Grant - Non Wage	N/A	8,334	1,500
Item: 263104 Transfers to other gov't units(current)					
Kagamba Sub-County		Locally Raised Revenues	N/A	2,500	4,200

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		269,274	89,049
Sector: Agriculture				46,896	26,826
<i>LG Function: Agricultural Advisory Services</i>				46,896	26,826
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				46,896	26,826
LCII: Mweruka				46,896	26,826
Item: 263201 LG Conditional grants(capital)					
Kiziba		Conditional Grant for NAADS	N/A	46,896	26,826
Sector: Works and Transport				31,663	10,107
<i>LG Function: District, Urban and Community Access Roads</i>				31,663	10,107
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,663	10,107
LCII: Lwensiga				20,606	10,107
Item: 263201 LG Conditional grants(capital)					
Grading of Kyemwa-Lwensiga Rd 3kms		LGMSD (Former LGDP)	N/A	15,723	5,224
Item: 263312 Conditional transfers to Road Maintenance					
Mechanised Routine maintenance of Kabatemere Road 14km		Other Transfers from Central Government	N/A	4,883	4,883
LCII: Mweruka				11,057	0
Item: 263102 LG Unconditional grants(current)					
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	6,357	0
Item: 263104 Transfers to other gov't units(current)					
Kiziba Sub-County		Locally Raised Revenues	N/A	4,700	0
Sector: Education				64,231	20,000
<i>LG Function: Pre-Primary and Primary Education</i>				25,178	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,848	0
LCII: Mweruka				24,848	0
Item: 263101 LG Conditional grants(current)					
Kiziba (7)		UPE Capitation	N/A	24,848	0
Output: Multi sectoral Transfers to Lower Local Governments				330	0
LCII: Mweruka				330	0
Item: 263102 LG Unconditional grants(current)					
Monitoring of UPE schools		District Unconditional Grant - Non Wage	N/A	150	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		269,274	89,049
Provision of 220litre tank to the best performing schools and provision of mattress to the best performing students.		Locally Raised Revenues	N/A	180	0
<i>LG Function: Secondary Education</i>				39,053	20,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,053	20,000
LCII: Mweruka				39,053	20,000
Item: 263101 LG Conditional grants(current)					
Kiziba High School		Conditional Grant to Secondary Education	N/A	39,053	20,000
Sector: Health				32,780	10,654
<i>LG Function: Primary Healthcare</i>				32,780	10,654
<i>Capital Purchases</i>					
Output: Other Capital				15,500	9,464
LCII: Lukerere				15,500	9,464
Item: 231005 Machinery and Equipment					
Installation of Solar Power at Lukerere HC II		LGMSD (Former LGDP)	Completed	11,000	9,464
Item: 231007 Other Structures					
procure and install of 10,000litres water tank at Lukerere		Conditional Grant to PHC - development	Completed	4,500	0
Output: OPD and other ward construction and rehabilitation				14,000	0
LCII: Lukerere				14,000	0
Item: 231001 Non-Residential Buildings					
Renovation of OPD at Lukerere HC II		Conditional Grant to PHC - development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	1,190
LCII: Lukerere				1,260	595
Item: 263104 Transfers to other gov't units(current)					
LUKERERE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Mweruka				1,920	595
Item: 263104 Transfers to other gov't units(current)					
KIZIBA HC III		PHC NON WAGE	N/A	1,920	595
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Mweruka				100	0
Item: 263102 LG Unconditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		269,274	89,049
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Water and Environment				70,714	0
LG Function: Rural Water Supply and Sanitation				69,964	0
<i>Capital Purchases</i>					
Output: Other Capital				28,600	0
LCII: Lukerere				7,800	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwensinga				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Mweruka				10,400	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Ndagga				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				41,364	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		269,274	89,049
LCII: Lwensinga Item: 231007 Other Structures				20,682	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LCII: Mweruka Item: 231007 Other Structures				20,682	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LG Function: Natural Resources Management				750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				750	0
LCII: Lukerere Item: 263104 Transfers to other gov't units(current)				250	0
2 water shed management committees formulated for management and control at Ndagga and Lukerere		Locally Raised Revenues	N/A	250	0
LCII: Mweruka Item: 263102 LG Unconditional grants(current)				500	0
120 supplied fruit bearing seedlings to Government Aided schools.		Urban Unconditional Grant - Non Wage	N/A	500	0
Sector: Social Development				9,100	8,500
LG Function: Community Mobilisation and Empowerment				9,100	8,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,500	8,500
LCII: Lukerere Item: 263201 LG Conditional grants(capital)				4,500	4,500
Akashansa		LGMSD (Former LGDP)	N/A	2,500	2,500
LUCODEP		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Mweruka Item: 263201 LG Conditional grants(capital)				4,000	4,000
Mweruka Tweyambe		LGMSD (Former LGDP)	N/A	1,500	1,500
Kwagalakwe Women's Group		LGMSD (Former LGDP)	N/A	2,500	2,500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		269,274	89,049
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Mweruka				600	0
Item: 263102 LG Unconditional grants(current)					
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transfers to other gov't units(current)					
Kiziba Sub-County		Locally Raised Revenues	N/A	400	0
Sector: Justice, Law and Order				6,140	5,425
LG Function: Local Police and Prisons				6,140	5,425
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,140	5,425
LCII: Mweruka				6,140	5,425
Item: 263102 LG Unconditional grants(current)					
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	3,000	2,213
Item: 263104 Transfers to other gov't units(current)					
Kiziba Sub-County		Locally Raised Revenues	N/A	3,140	3,213
Sector: Public Sector Management				4,050	6,537
LG Function: Local Statutory Bodies				3,100	1,647
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,100	1,647
LCII: Mweruka				1,100	513
Item: 263104 Transfers to other gov't units(current)					
Kiziba Sub-County		Locally Raised Revenues	N/A	1,100	513
LCII: Ndagga				2,000	1,135
Item: 263102 LG Unconditional grants(current)					
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	1,135
LG Function: Local Government Planning Services				950	4,890
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				950	4,890
LCII: Mweruka				950	4,890
Item: 263101 LG Conditional grants(current)					
Kiziba Sub-County		LGMSD (Former LGDP)	N/A	550	4,890
Item: 263102 LG Unconditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		269,274	89,049
Kiziba Sub-County		Locally Raised Revenues	N/A	200	0
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	200	0
Sector: Accountability				3,700	1,000
LG Function: Financial Management and Accountability(LG)				3,700	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,700	1,000
LCII: Mweruka				3,700	1,000
Item: 263102 LG Unconditional grants(current)					
Kiziba Sub-County		District Unconditional Grant - Non Wage	N/A	2,000	500
Item: 263104 Transfers to other gov't units(current)					
Kiziba Sub-County		Locally Raised Revenues	N/A	1,700	500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		399,255	176,319
Sector: Agriculture				51,543	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Kalungi				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Kyalulangira		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				169,867	64,496
<i>LG Function: District, Urban and Community Access Roads</i>				<i>169,867</i>	<i>64,496</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				146,000	50,890
LCII: Kasula				146,000	50,890
Item: 263101 LG Conditional grants(current)					
Periodic Mentenance of Kibale-Kiziba-Kyalulangira road(12m)		Roads Rehabilitation Grant	N/A	146,000	50,890
Output: Multi sectoral Transfers to Lower Local Governments				23,867	13,606
LCII: Kasula				9,206	6,606
Item: 263102 LG Unconditional grants(current)					
yalulangira Sub-County		District Unconditional Grant - Non Wage	N/A	2,600	0
Item: 263312 Conditional transfers to Road Maintenance					
Period maintenance along Kasula-Sanje road 2kms		Other Transfers from Central Government	N/A	6,606	6,606
LCII: Kizinga				14,661	7,000
Item: 263201 LG Conditional grants(capital)					
Grading, shaping an Installation of two lines culverts in Kayongo-Kazinga Rd		LGMSD (Former LGDP)	N/A	14,661	7,000
Sector: Education				37,105	46,617
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,105</i>	<i>46,617</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,505	46,617
LCII: Rwembajjo				36,505	46,617
Item: 263101 LG Conditional grants(current)					
Kyalulangira (12 P/S)		UPE Capitation	N/A	36,505	46,617
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Kalungi				600	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		399,255	176,319
UPE/USE Monitoring and Mentoring		Locally Raised Revenues	N/A	600	0
Sector: Health				66,358	7,518
LG Function: Primary Healthcare				66,358	7,518
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				49,000	0
LCII: Rwembajjo				49,000	0
Item: 231001 Non-Residential Buildings					
Construction of OPD at Lwembajo H.C II		Conditional Grant to PHC - development	Completed	49,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	4,826
LCII: Ddyango				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					
HEAL THE NATION HC II		Not Specified	N/A	5,102	2,413
LCII: Kalungi				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					
KIBAALE COMMUNITY HC II		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	2,692
LCII: Kasula				3,180	1,502
Item: 263104 Transfers to other gov't units(current)					
KYALULANGIRA HC III		PHC NON WAGE	N/A	1,920	907
KIBAALE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kizinga				1,260	595
Item: 263104 Transfers to other gov't units(current)					
LWENSINGA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Rwembajjo				1,260	595
Item: 263104 Transfers to other gov't units(current)					
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				1,453	0
LCII: Kasula				1,453	0
Item: 263101 LG Conditional grants(current)					
Kyalulangira Sub-County		LGMSD (Former LGDP)	N/A	753	0
Item: 263102 LG Unconditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		399,255	176,319
Kyalulangira Sub-County		District Unconditional Grant - Non Wage	N/A	700	0
Sector: Water and Environment				23,900	11,655
LG Function: Rural Water Supply and Sanitation				23,400	11,655
<i>Capital Purchases</i>					
Output: Other Capital				23,400	11,655
LCII: Ddyango				5,200	2,331
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,331
LCII: Kalungi				5,200	4,662
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,331
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,331
LCII: Kasula				5,200	4,662
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,331
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,331
LCII: Kizinga				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Rwembajjo				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LG Function: Natural Resources Management				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Kalungi				500	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		399,255	176,319
Carried out		Locally Raised	N/A	500	0
Environment management and Impact Assessment of projects		Revenues			
Sector: Social Development				4,100	2,000
LG Function: Community Mobilisation and Empowerment				4,100	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	2,000
LCII: Ddyango				1,500	1,000
Item: 263201 LG Conditional grants(capital)					
Dyango Development		LGMSD (Former LGDP)	N/A	1,500	1,000
LCII: Rwembajjo				1,500	1,000
Item: 263201 LG Conditional grants(capital)					
Tusobora		LGMSD (Former LGDP)	N/A	1,500	1,000
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Kasula				1,100	0
Item: 263104 Transfers to other gov't units(current)					
Kyalulangira Sub-County		Locally Raised Revenues	N/A	1,100	0
Sector: Justice, Law and Order				15,223	6,510
LG Function: Local Police and Prisons				15,223	6,510
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,223	6,510
LCII: Kasula				15,223	6,510
Item: 263102 LG Unconditional grants(current)					
Kyalulangira Sub-County		District Unconditional Grant - Non Wage	N/A	6,273	3,295
Item: 263104 Transfers to other gov't units(current)					
Kyalulangir Sub-County		Locally Raised Revenues	N/A	8,950	3,215
Sector: Public Sector Management				19,952	8,197
LG Function: Local Statutory Bodies				14,700	3,417
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,700	3,417
LCII: Kasula				14,700	3,417
Item: 263102 LG Unconditional grants(current)					
Kyalulangira Sub-County		District Unconditional Grant - Non Wage	N/A	6,840	1,387

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		399,255	176,319
Item: 263104 Transfers to other gov't units(current)					
Kyalulangira Sub-County		Locally Raised Revenues	N/A	7,860	2,030
<i>LG Function: Local Government Planning Services</i>				5,252	4,780
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,252	4,780
LCII: Kalungi				811	4,780
Item: 263101 LG Conditional grants(current)					
Kyalulangira Sub-County		LGMSD (Former LGDP)	N/A	811	4,780
LCII: Kasula				4,441	0
Item: 263102 LG Unconditional grants(current)					
Kyalulangira Sub-County		District Unconditional Grant - Non Wage	N/A	3,041	0
Kyalulangira Sub-County		Locally Raised Revenues	N/A	1,400	0
Sector: Accountability				11,207	2,500
<i>LG Function: Financial Management and Accountability(LG)</i>				11,207	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,207	2,500
LCII: Kasula				11,207	2,500
Item: 263102 LG Unconditional grants(current)					
Kyalulangira Sub-County		District Unconditional Grant - Non Wage	N/A	3,612	1,000
Item: 263104 Transfers to other gov't units(current)					
Kyalulangira Sub-County		Locally Raised Revenues	N/A	7,595	1,500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
Sector: Agriculture				56,191	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>56,191</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,191	26,826
LCII: Bugona				56,191	26,826
Item: 263201 LG Conditional grants(capital)					
Lwamaggwa		Conditional Grant for NAADS	N/A	56,191	26,826
Sector: Works and Transport				31,761	24,057
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,761</i>	<i>24,057</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,761	24,057
LCII: Bugona				14,638	12,051
Item: 263102 LG Unconditional grants(current)					
Lwamaggwa Sub-County		District Unconditional Grant - Non Wage	N/A	2,587	0
Item: 263312 Conditional transfers to Road Maintenance					
Mechanised Rountine maintenance of Ntalule-Kagona, Kakabajjo Road and retention for completed projects		Other Transfers from Central Government	N/A	12,051	12,051
LCII: Kyabigondo				17,123	12,006
Item: 263201 LG Conditional grants(capital)					
Grading and installation two line of culverts in Kabaale-Kyeragongo-Kiwala road		LGMSD (Former LGDP)	N/A	17,123	12,006
Sector: Education				321,715	131,040
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,691</i>	<i>44,028</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,711	0
LCII: Bugona				27,211	0
Item: 231001 Non-Residential Buildings					
Completion of Rwempita P/S		Conditional Grant to SFG	Completed	27,211	0
LCII: Kiweeka				79,500	0
Item: 231001 Non-Residential Buildings					
Construction of 4 class room blocks at Ntalama		Conditional Grant to SFG	Completed	79,500	0
Output: Latrine construction and rehabilitation				15,000	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
LCII: Kyabigondo				15,000	0
Item: 231001 Non-Residential Buildings					
Construction 5 Stance Lined Pit Latrine at Kamunuku P/S		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,528	44,028
LCII: Kibuuka				60,528	44,028
Item: 263101 LG Conditional grants(current)					
Lwamaggwa (16 P/S)		UPE Capitation	N/A	60,528	44,028
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Kiweeka				5,452	0
Item: 263102 LG Unconditional grants(current)					
Promotion of sports and games		District Unconditional Grant - Non Wage	N/A	724	0
Item: 263104 Transfers to other gov't units(current)					
Monitoring and supervision of schools		Locally Raised Revenues	N/A	728	0
Item: 263201 LG Conditional grants(capital)					
Supply of 34 school desks to Rushongi and Kamunuku P/S		LGMSD (Former LGDP)	N/A	4,000	0
LG Function: Secondary Education				134,024	87,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,024	87,012
LCII: Kiweeka				75,764	57,882
Item: 263101 LG Conditional grants(current)					
St Aloyious SS		Conditional Grant to Secondary Education	N/A	75,764	57,882
LCII: Kyabigondo				58,260	29,130
Item: 263101 LG Conditional grants(current)					
Kakabajjo s.s.s		conditionai Grant to sec	N/A	58,260	29,130
Sector: Health				84,922	13,295
LG Function: Primary Healthcare				84,922	13,295
<i>Capital Purchases</i>					
Output: Other Capital				11,000	7,000
LCII: Kiweeka				11,000	7,000
Item: 231005 Machinery and Equipment					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
Instalation of Solar Electric power at Kiziba HC III		LGMSD (Former LGDP)	Completed	11,000	7,000
Output: Staff houses construction and rehabilitation				60,000	0
LCII: Kabusota				60,000	0
Item: 231002 Residential Buildings					
Construction of 2 roomed staff house at Kabusota H.C II		LGMSD (Former LGDP)	Completed	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	2,413
LCII: Kiweeka				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					
LWAMAGGWA DISPENSARY		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220	3,882
LCII: Bugona				1,260	595
Item: 263104 Transfers to other gov't units(current)					
BUGONA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kabusota				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KABUSOOTA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kakundi				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kibuuka				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KIBUUKA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kiweeka				1,920	907
Item: 263104 Transfers to other gov't units(current)					
LWAMMAGWA HC 111		PHC NON WAGE	N/A	1,920	907
LCII: Kyabigondo				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Bugona				600	0
Item: 263102 LG Unconditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
Lwamaggwa Sub-County		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transfers to other gov't units(current)					
Lwamaggwa Sub-County		Locally Raised Revenues	N/A	400	0
Sector: Water and Environment				27,948	15,646
LG Function: Rural Water Supply and Sanitation				27,748	15,646
<i>Capital Purchases</i>					
Output: Other Capital				20,800	11,505
LCII: Bugona				2,600	2,301
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,301
LCII: Kabusota				2,600	2,301
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,301
LCII: Kakundi				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibuuka				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kiweeka				5,200	2,301
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,301
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyabigondo				5,200	4,602
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,301
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,301
Output: Borehole drilling and rehabilitation				6,948	4,141
LCII: Kakundi				3,474	2,325

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
Item: 231007 Other Structures					
Borehore repair		Conditional transfer for Rural Water	Works Underway	3,474	2,325
LCII: Kyabigondo				3,474	1,816
Item: 231007 Other Structures					
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	1,816
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kakundi				200	0
Item: 263102 LG Unconditional grants(current)					
100 people participated in tree planting days at schools and health centers		District Unconditional Grant - Non Wage	N/A	100	0
Item: 263104 Transfers to other gov't units(current)					
Carried out sensitisation trainings on Environment mitigation measures		Locally Raised Revenues	N/A	100	0
Sector: Social Development				19,400	8,500
LG Function: Community Mobilisation and Empowerment				19,400	8,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,500	8,500
LCII: Bugona				3,000	0
Item: 263201 LG Conditional grants(capital)					
Muleebi Agali Awamu		LGMSD (Former LGDP)	N/A	1,500	0
Bakooki Twezimbe		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibuuka				4,000	1,500
Item: 263201 LG Conditional grants(capital)					
Bataka Kweyambae		LGMSD (Former LGDP)	N/A	2,500	0
Bataka Kweyamba		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kiweeka				5,500	4,500
Item: 263201 LG Conditional grants(capital)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
Needy Intellectuals Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Teleka Wewole		LGMSD (Former LGDP)	N/A	2,000	2,000
Kimbalata Farmers		LGMSD (Former LGDP)	N/A	2,000	1,000
LCII: Kyabigondo Item: 263201 LG Conditional grants(capital)				4,000	2,500
Tukole Biyiyi Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Kyabigondo Tusekimu		LGMSD (Former LGDP)	N/A	1,500	1,500
Kamukamu Group		LGMSD (Former LGDP)	N/A	1,500	0
Output: Multi sectoral Transfers to Lower Local Governments				2,900	0
LCII: Bugona Item: 263102 LG Unconditional grants(current)				2,900	0
Lwamaggwa Sub-County		District Unconditional Grant - Non Wage	N/A	1,200	0
Item: 263104 Transfers to other gov't units(current)					
Lwamaggwa Sub-County		Locally Raised Revenues	N/A	1,700	0
Sector: Justice, Law and Order				25,178	10,166
LG Function: Local Police and Prisons				25,178	10,166
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,178	10,166
LCII: Bugona Item: 263102 LG Unconditional grants(current)				25,178	10,166
Lwamaggwa Sub-County		District Unconditional Grant - Non Wage	N/A	10,892	5,936
Item: 263104 Transfers to other gov't units(current)					
Lwamaggwa Sub-County		Locally Raised Revenues	N/A	14,286	4,230
Sector: Public Sector Management				9,174	3,488
LG Function: Local Statutory Bodies				9,174	3,488
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,174	3,488
LCII: Bugona				9,174	3,488

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		601,185	237,319
Item: 263102 LG Unconditional grants(current)					
Lwamaggwa Sub-County		District Unconditional Grant - Non Wage	N/A	3,526	2,031
Item: 263104 Transfers to other gov't units(current)					
Lwammaggwa Sub-County		Locally Raised Revenues	N/A	5,648	1,457
Sector: Accountability				24,895	4,300
LG Function: Financial Management and Accountability(LG)				24,895	4,300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,895	4,300
LCII: Bugona				24,895	4,300
Item: 263102 LG Unconditional grants(current)					
Lwamaggwa Sub-County		District Unconditional Grant - Non Wage	N/A	12,626	2,000
Item: 263104 Transfers to other gov't units(current)					
Lwamaggwa Sub-County		Locally Raised Revenues	N/A	12,269	2,300

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		357,462	193,703
Sector: Agriculture				51,543	26,819
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,819</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,819
LCII: Kiyovu				51,543	26,819
Item: 263201 LG Conditional grants(capital)					
Lwanda		Conditional Grant for NAADS	N/A	51,543	26,819
Sector: Works and Transport				26,370	18,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,370</i>	<i>18,364</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,370	18,364
LCII: Bitabago				17,000	8,994
Item: 263104 Transfers to other gov't units(current)					
Lwanda Sub-County		Locally Raised Revenues	N/A	1,700	0
Item: 263201 LG Conditional grants(capital)					
Grading of Kyiwaguzi-Kyikuuma-Kanoni Rd and installation of 2 lines of culverts		LGMSD (Former LGDP)	N/A	15,300	8,994
LCII: Kasensero				9,370	9,370
Item: 263312 Conditional transfers to Road Maintenance					
Routine maintenance of Lwanda-Kiganda-Buteyongera and Routine of Bitabago-Kiwaguzi Road 22km		Other Transfers from Central Government	N/A	9,370	9,370
Sector: Education				161,155	104,031
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,656</i>	<i>54,782</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,320	13,200
LCII: Butiti				14,320	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Lined Pit Latrine at Kiwenda P/S		Conditional Grant to SFG	Completed	14,320	0
LCII: Kiyovu				15,000	13,200
Item: 231001 Non-Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		357,462	193,703
Construction 5 Stance Lined Pit Latrine at Buyingi p/s		LGMSD (Former LGDP)	Completed	15,000	13,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,336	41,582
LCII: Butiti				58,336	41,582
Item: 263101 LG Conditional grants(current)					
Lwanda (16 P/S)		UPE Capitation	N/A	58,336	41,582
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kanoni				1,000	0
Item: 263102 LG Unconditional grants(current)					
Award the best performer in UPE		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
UPE monitoring and follow up and promotion of sports activities in schools		Locally Raised Revenues	N/A	700	0
LG Function: Secondary Education				72,499	49,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,499	49,250
LCII: Kanoni				21,761	13,881
Item: 263101 LG Conditional grants(current)					
Blessed Sacrament Kayayumbe		Conditional Grant to Secondary Education	N/A	21,761	13,881
LCII: Kiyovu				50,738	35,369
Item: 263101 LG Conditional grants(current)					
Kakoma SS		Conditional Grant to Secondary Education	N/A	50,738	35,369
Sector: Health				16,442	7,538
LG Function: Primary Healthcare				16,442	7,538
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	6,036
LCII: Kasensero				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					
KAYAYUMBE HC II		Not Specified	N/A	5,102	2,413
LCII: Kiyovu				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	1,502

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		357,462	193,703
LCII: Butiti				1,260	595
Item: 263104 Transfers to other gov't units(current)					
BUTITI HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kiyovu				1,920	907
Item: 263104 Transfers to other gov't units(current)					
LWANDA HC III		PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Bitabago				500	0
Item: 263102 LG Unconditional grants(current)					
Lwanda Sub-County		District Unconditional Grant - Non Wage	N/A	500	0
Sector: Water and Environment				44,631	4,663
LG Function: Rural Water Supply and Sanitation				44,631	4,663
<i>Capital Purchases</i>					
Output: Other Capital				7,800	0
LCII: Kanoni				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kasensero				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kiyovu				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Shallow well construction				9,200	0
LCII: Butiti				4,600	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	4,600	0
LCII: Kiyovu				4,600	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	4,600	0
Output: Borehole drilling and rehabilitation				27,631	4,663
LCII: Bitabago				20,682	0
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		357,462	193,703
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LCII: Butiti Item: 231007 Other Structures				3,474	2,388
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,388
LCII: Kanoni Item: 231007 Other Structures				3,474	2,275
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,275
Sector: Social Development				28,400	16,000
LG Function: Community Mobilisation and Empowerment				28,400	16,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,000	16,000
LCII: Bitabago Item: 263201 LG Conditional grants(capital)				6,000	3,000
Bavubuka Tweekembe Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Kakoma Twongeremu Amanyi		LGMSD (Former LGDP)	N/A	1,000	0
Bitabago Kamukamu Catering Services		LGMSD (Former LGDP)	N/A	1,000	0
Kamukamu mixed group		LGMSD (Former LGDP)	N/A	1,000	0
Bitabago/ Kasensero Farmers group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Butiti Item: 263201 LG Conditional grants(capital)				3,500	3,500
Kijjumba Small Scale Farmers' Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Butiti Tweyambe Youth group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kanoni Item: 263201 LG Conditional grants(capital)				7,500	2,500
Serinya Twesitule		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		357,462	193,703
Luteebe Farmers development Group (LUFADDE)		LGMSD (Former LGDP)	N/A	1,000	0
Mpaama Saving and Credit Cooperative Society		LGMSD (Former LGDP)	N/A	1,000	0
Tukolerewamu Kayunga group		LGMSD (Former LGDP)	N/A	1,000	0
Akwata Empola		LGMSD (Former LGDP)	N/A	1,000	1,000
Gakuweebwamunno Farmers' Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kasensero Item: 263201 LG Conditional grants(capital)				7,500	5,500
Kyagalanyi Group		LGMSD (Former LGDP)	N/A	2,500	3,500
Kawatwa Development		LGMSD (Former LGDP)	N/A	2,000	2,000
Gavamukulya Women's group		LGMSD (Former LGDP)	N/A	1,500	0
Balukwago Farmers group		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kiyovu Item: 263201 LG Conditional grants(capital)				2,500	1,500
Kigimbi Kwekulakulanya Farmers' Group Hiring		LGMSD (Former LGDP)	N/A	1,000	0
LWAMIVODA		LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi sectoral Transfers to Lower Local Governments				1,400	0
LCII: Bitabago Item: 263102 LG Unconditional grants(current)				1,400	0
Lwanda Sub-County		District Unconditional Grant - Non Wage	N/A	1,400	0
Sector: Justice, Law and Order				17,146	10,598
LG Function: Local Police and Prisons				17,146	10,598
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		357,462	193,703
Output: Multi sectoral Transfers to Lower Local Governments				17,146	10,598
LCII: Bitabago				17,146	10,598
Item: 263102 LG Unconditional grants(current)					
Lwanda Sub-County		District Unconditional Grant - Non Wage	N/A	16,584	5,949
Item: 263104 Transfers to other gov't units(current)					
Lwanda Sub-County		Locally Raised Revenues	N/A	562	4,649
Sector: Public Sector Management				4,630	785
LG Function: Local Statutory Bodies				4,630	785
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,630	785
LCII: Bitabago				4,630	785
Item: 263104 Transfers to other gov't units(current)					
Lwanda Sub-County		Locally Raised Revenues	N/A	4,630	785
Sector: Accountability				7,146	4,905
LG Function: Financial Management and Accountability(LG)				7,146	4,905
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,146	4,905
LCII: Bitabago				7,146	4,905
Item: 263102 LG Unconditional grants(current)					
Lwanda Sub-County		District Unconditional Grant - Non Wage	N/A	6,051	4,205
Item: 263104 Transfers to other gov't units(current)					
Lwanda Sub-County		Locally Raised Revenues	N/A	1,095	700

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KOOKI</i>		5,783	6,780
Sector: Health				5,783	6,780
<i>LG Function: Primary Healthcare</i>				<i>5,783</i>	<i>6,780</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,783	6,780
LCII: Not Specified				5,783	6,780
Item: 231005 Machinery and Equipment					
Consolidated repairs of solar systems in Minziro HC II, Nabigasa HC III, Kasasa HC III, Bbaale Gunda HC II, Kijeja HC II		Conditional Grant to PHC- Non wage	Completed	5,783	6,780

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Sector: Agriculture				218,516	26,826
<i>LG Function: Agricultural Advisory Services</i>				149,056	26,826
<i>Capital Purchases</i>					
Output: Other Capital				111,455	0
LCII: Kibona				111,455	0
Item: 312301 Cultivated Assets					
Co-fundings, agro inputs and farmer technology development		Conditional Grant for NAADS	Completed	111,455	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,601	26,826
LCII: Kibona				37,601	26,826
Item: 263201 LG Conditional grants(capital)					
Rakai T/C		Conditional Grant for NAADS	N/A	37,601	26,826
<i>LG Function: District Production Services</i>				69,460	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Kibona				12,000	0
Item: 231005 Machinery and Equipment					
Procurement of 2 Laptops		Conditional transfers to Production and Marketing	Being Procured	12,000	0
Output: Specialised Machinery and Equipment				21,000	0
LCII: Kibona				21,000	0
Item: 231005 Machinery and Equipment					
Procurement of multiple seed moisture Meter for obtaining quality assurance		Conditional transfers to Production and Marketing	Completed	21,000	0
Output: Other Capital				36,460	0
LCII: Kibona				36,460	0
Item: 312301 Cultivated Assets					
Supply of coffee seedlings and fertilisers to farmers through the District.		Conditional transfers to Production and Marketing	Being Procured	36,460	0
Sector: Works and Transport				622,222	148,053
<i>LG Function: District, Urban and Community Access Roads</i>				494,592	139,697
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				385,889	108,376
LCII: Katuntu				385,889	108,376
Item: 263101 LG Conditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	N/A	385,889	108,376
Output: Multi sectoral Transfers to Lower Local Governments				108,703	31,321
LCII: Katuntu				108,703	31,321
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	1,900	0
Item: 263104 Transfers to other gov't units(current)					
Rakai Town Council		Locally Raised Revenues	N/A	6,500	0
Item: 263312 Conditional transfers to Road Maintenance					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	100,303	31,321
LG Function: District Engineering Services				127,630	8,356
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				76,800	8,356
LCII: Kibona				76,800	8,356
Item: 231004 Transport Equipment					
Annual installment of District chairperson 's vechicle		Locally Raised Revenues	Completed	32,000	8,356
Annual installment of CAO's vechicle		Locally Raised Revenues	Completed	44,800	0
Output: Construction of public Buildings				50,830	0
LCII: Kibona				50,830	0
Item: 231001 Non-Residential Buildings					
Phased Construction of Administration Block		Locally Raised Revenues	Completed	50,830	0
Sector: Education				155,686	31,691
LG Function: Pre-Primary and Primary Education				128,318	13,007
<i>Capital Purchases</i>					
Output: Other Capital				832	128
LCII: Kibona				832	128
Item: 231001 Non-Residential Buildings					
Paid bank charges		Unspent balances – Conditional Grants	Completed	832	128
Output: Classroom construction and rehabilitation				1,986	0
LCII: Kibona				1,986	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Monitoring of capital dev't constructions		Conditional Grant to SFG	Completed	1,986	0
Output: Latrine construction and rehabilitation				4,080	0
LCII: Kibona				4,080	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision for construction works		Conditional Grant to SFG	Completed	4,080	0
Output: Teacher house construction and rehabilitation				2,720	0
LCII: Kibona				2,720	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of capital dev't		Conditional Grant to SFG	Completed	2,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				112,404	8,141
LCII: Kibona				112,404	8,141
Item: 263101 LG Conditional grants(current)					
Rakai T.C (4 P/S)		UPE Capitation	N/A	9,942	8,141
School Joint activities		UPE Capitation	N/A	102,462	0
Output: Multi sectoral Transfers to Lower Local Governments				6,296	4,737
LCII: Kibona				6,296	4,737
Item: 263104 Transfers to other gov't units(current)					
Promotion of games and sports, Music, dance and drama including Scouts and Girl guide.		Locally Raised Revenues	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
Rehabilitation and maintenance of stance latrine for Edwina and Kagologolo Primary schools		LGMSD (Former LGDP)	N/A	5,796	4,737
LG Function: Secondary Education				27,368	18,684
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,368	18,684
LCII: Katuntu				27,368	18,684
Item: 263101 LG Conditional grants(current)					
St Adrian Kasozi SS		Conditional Grant to Secondary Education	N/A	27,368	18,684

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Sector: Health				173,416	70,579
LG Function: Primary Healthcare				173,416	70,579
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Kibona				12,000	0
Item: 231004 Transport Equipment					
Purchase of Engine for double cabin vehicle at DHO's office		Conditional Grant to PHC - development	Completed	12,000	0
Output: Other Capital				5,000	5,000
LCII: Kibona				5,000	5,000
Item: 231001 Non-Residential Buildings					
Bat proofing in sevral HCs		Not Specified	Completed	5,000	5,000
Output: Staff houses construction and rehabilitation				3,800	2,469
LCII: Kibona				3,800	2,469
Item: 231002 Residential Buildings					
RETENTION OF STAFF HOUSE CONSTRUCTION		Not Specified	Completed	3,800	2,469
Output: Maternity ward construction and rehabilitation				7,715	2,496
LCII: Kibona				7,715	2,496
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring of capital projects. Development of BOQs		Conditional Grant to PHC Devt	Completed	7,715	2,496
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				86,756	44,078
LCII: Kibona				86,756	44,078
Item: 263101 LG Conditional grants(current)					
Unspent balance for Rakai Hospital		Unspent balances – Conditional Grants	N/A	98	0
Transfer to Rakai Hospital		Conditional Grant to District Hospitals	N/A	86,658	44,078
Output: NGO Basic Healthcare Services (LLS)				5,102	2,413
LCII: Kibona				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					
GOD CARES H/P		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,712	14,124
LCII: Kibona				31,712	14,124
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
BAAKA HC II		PHC NON WAGE	N/A	1,260	595
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	N/A	7,540	3,763
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	6,000
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	N/A	10,912	3,766
Output: Multi sectoral Transfers to Lower Local Governments				21,331	0
LCII: Katuntu				21,331	0
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	14,700	0
Item: 263104 Transfers to other gov't units(current)					
Rakai Town Council		Locally Raised Revenues	N/A	6,631	0
Sector: Water and Environment				7,546	2,500
LG Function: Rural Water Supply and Sanitation				6,546	2,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,500	2,500
LCII: Kibona				2,500	2,500
Item: 231004 Transport Equipment					
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	Completed	2,500	2,500
Output: Office and IT Equipment (including Software)				950	0
LCII: Kibona				950	0
Item: 231005 Machinery and Equipment					
Binding		Conditional Grant to PAF monitoring	Completed	950	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,096	0
LCII: Katuntu				3,096	0
Item: 263201 LG Conditional grants(capital)					
Outstanding obligation for Disting of Katwetwe Valley tank		LGMSD (Former LGDP)	N/A	3,096	0
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kibona				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Established trees and flower gardens and other environmental services.		Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				32,648	19,768
LG Function: Community Mobilisation and Empowerment				32,648	19,768
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,873	19,768
LCII: Katuntu				5,000	3,000
Item: 263201 LG Conditional grants(capital)					
Mutono Enterprises		LGMSD (Former LGDP)	N/A	2,000	2,000
Twekembe Youth		LGMSD (Former LGDP)	N/A	1,500	0
Zambogo		LGMSD (Former LGDP)	N/A	1,500	1,000
LCII: Kibona				19,873	16,768
Item: 263201 LG Conditional grants(capital)					
Nkumbi Kyerikola		LGMSD (Former LGDP)	N/A	1,000	1,000
Women Against AIDS		LGMSD (Former LGDP)	N/A	1,000	1,000
Balungi Farmers		LGMSD (Former LGDP)	N/A	1,500	1,500
Kasozi Catechists		LGMSD (Former LGDP)	N/A	1,000	1,000
Coordinator's Office		LGMSD (Former LGDP)	N/A	12,373	9,268
Kibona Tukolerewamu Bakery		LGMSD (Former LGDP)	N/A	1,500	1,500
Rakai Bee Keepers		LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi sectoral Transfers to Lower Local Governments				7,775	0
LCII: Katuntu				7,775	0
Item: 263101 LG Conditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	4,175	0
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	1,200	0
Item: 263104 Transfers to other gov't units(current)					
Rakai Town Council		Locally Raised Revenues	N/A	2,400	0
Sector: Justice, Law and Order				65,233	28,717
LG Function: Local Police and Prisons				65,233	28,717
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				65,233	28,717
LCII: Katuntu				65,233	28,717
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	51,583	27,717
Item: 263104 Transfers to other gov't units(current)					
Rakai Town Council		Locally Raised Revenues	N/A	13,650	1,000
Sector: Public Sector Management				12,471	3,418
LG Function: Local Statutory Bodies				10,902	1,850
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,902	1,850
LCII: Katuntu				10,902	1,850
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	7,714	0
Item: 263104 Transfers to other gov't units(current)					
Rakai Town Council		Locally Raised Revenues	N/A	3,188	1,850
LG Function: Local Government Planning Services				1,569	1,568
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,569	1,568
LCII: Kibona				1,569	1,568
Item: 263101 LG Conditional grants(current)					
Rakai Town Council		LGMSD (Former LGDP)	N/A	1,569	1,568
Sector: Accountability				65,105	1,000
LG Function: Financial Management and Accountability(LG)				49,339	1,000
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,352,843	332,551
Output: Multi sectoral Transfers to Lower Local Governments				49,339	1,000
LCII: Katuntu				49,339	1,000
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council		Urban Unconditional Grant - Non Wage	N/A	46,538	0
Item: 263104 Transfers to other gov't units(current)					
Rakai Town Council		Locally Raised Revenues	N/A	2,801	1,000
<i>LG Function: Internal Audit Services</i>				15,766	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,766	0
LCII: Kibona				15,766	0
Item: 263102 LG Unconditional grants(current)					
Rakai Town Council	Rakai Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	15,766	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		374,411	172,381
Sector: Agriculture				59,132	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>59,132</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,132	26,826
LCII: Kyanika				59,132	26,826
Item: 263201 LG Conditional grants(capital)					
Kabira		Conditional Grant for NAADS	N/A	59,132	26,826
Sector: Works and Transport				34,575	21,138
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,575</i>	<i>21,138</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				34,575	21,138
LCII: Bwamijja				20,428	11,408
Item: 263201 LG Conditional grants(capital)					
Grading of Bwamijja-Mpambire Rd		LGMSD (Former LGDP)	N/A	20,428	11,408
LCII: Kyanika				14,147	9,730
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	2,120	0
Item: 263104 Transfers to other gov't units(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	2,297	0
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance along Bakka-Nkalwa-Zzirizi Road 5km		Other Transfers from Central Government	N/A	9,730	9,730
Sector: Education				183,309	87,694
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,209</i>	<i>35,144</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,320	0
LCII: Kyanika				14,320	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Lined Pit Latrine at Kyanika		Conditional Grant to SFG	Completed	14,320	0
Output: Teacher house construction and rehabilitation				61,500	0
LCII: Bwamijja				61,500	0
Item: 231002 Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		374,411	172,381
Construction of Teachers House at Banda P/S		Conditional Grant to SFG	Completed	61,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,089	35,144
LCII: Ndolo				41,089	35,144
Item: 263101 LG Conditional grants(current)					
Kabira (15 P/S)		UPE Capitation	N/A	41,089	35,144
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Bwamijja				1,300	0
Item: 263102 LG Unconditional grants(current)					
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	624	0
Item: 263104 Transfers to other gov't units(current)					
Held stakeholders meetings		Locally Raised Revenues	N/A	676	0
<i>LG Function: Secondary Education</i>					
				65,100	52,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,100	52,550
LCII: Kyanika				65,100	52,550
Item: 263101 LG Conditional grants(current)					
St.Raphel Kabira		Conditional Grant to Secondary Education	N/A	65,100	52,550
Sector: Health				24,120	4,218
LG Function: Primary Healthcare				24,120	4,218
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Ndolo				14,000	0
Item: 231001 Non-Residential Buildings					
Construction of Pit latrine at Ndolo		Conditional Grant to PHC - development	Completed	14,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,623
LCII: Bisanje				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,260	595
LCII: Ndolo				1,260	595
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		374,411	172,381
NDOLO HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Kyanika				1,200	0
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	576	0
Item: 263104 Transfers to other gov't units(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	624	0
Sector: Water and Environment				27,797	4,381
LG Function: Rural Water Supply and Sanitation				26,897	4,381
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Bisanje				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyanika				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Ndolo				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Njala				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				13,897	4,381
LCII: Bwamijja				3,474	0
Item: 231007 Other Structures					
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Ndolo				3,474	1,518
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		374,411	172,381
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	1,518
LCII: Njala				6,948	2,863
Item: 231007 Other Structures					
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,863
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
LG Function: Natural Resources Management				900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Ndolo				900	0
Item: 263102 LG Unconditional grants(current)					
30 community women and men were trained in ENR monitoring		District Unconditional Grant - Non Wage	N/A	432	0
Item: 263104 Transfers to other gov't units(current)					
Carried out monitoring and evaluation on mitigation measures.		Locally Raised Revenues	N/A	468	0
Sector: Social Development				9,437	4,500
LG Function: Community Mobilisation and Empowerment				9,437	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,500	4,500
LCII: Bwamijja				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Baka Model Village		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kyanika				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Bukalubasibutandike		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Ndolo				3,000	1,000
Item: 263201 LG Conditional grants(capital)					
Bisanje Youth Clay		LGMSD (Former LGDP)	N/A	1,000	1,000
Kwewaayo Mixed		LGMSD (Former LGDP)	N/A	1,000	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		374,411	172,381
Mukama Yekka		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Njala				1,500	1,500
Item: 263201 LG Conditional grants(capital)					
Kwewaayo Orphans		LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi sectoral Transfers to Lower Local Governments				2,937	0
LCII: Kyanika				2,937	0
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to other gov't units(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	1,937	0
Sector: Justice, Law and Order				10,632	10,979
LG Function: Local Police and Prisons				10,632	10,979
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,632	10,979
LCII: Kyanika				10,632	10,979
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	5,103	5,740
Item: 263104 Transfers to other gov't units(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	5,529	5,240
Sector: Public Sector Management				16,921	7,646
LG Function: Local Statutory Bodies				10,032	4,041
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,032	4,041
LCII: Kyanika				10,032	4,041
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	4,815	1,956
Item: 263104 Transfers to other gov't units(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	5,217	2,085
LG Function: Local Government Planning Services				6,889	3,604
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,889	3,604
LCII: Kyanika				3,285	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		374,411	172,381
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	1,875	0
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	1,409	0
LCII: Njala				3,604	3,604
Item: 263101 LG Conditional grants(current)					
Kabira Sub-County		LGMSD (Former LGDP)	N/A	3,604	3,604
Sector: Accountability				8,488	5,000
LG Function: Financial Management and Accountability(LG)				8,488	5,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,488	5,000
LCII: Kyanika				8,488	5,000
Item: 263102 LG Unconditional grants(current)					
Kabira Sub-County		District Unconditional Grant - Non Wage	N/A	4,074	1,500
Item: 263104 Transfers to other gov't units(current)					
Kabira Sub-County		Locally Raised Revenues	N/A	4,414	3,500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		363,952	195,811
Sector: Agriculture				51,543	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Matale				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Kalisizo		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				21,054	14,933
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,054</i>	<i>14,933</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,054	14,933
LCII: Kakoma				7,592	7,592
Item: 263312 Conditional transfers to Road Maintenance					
Supply and installation of 4 lines of culverts along Nsambya Road, Routine maintenance of Nsambya-Kyamalasi Rd 5kms		Other Transfers from Central Government	N/A	7,592	7,592
LCII: Kyango				13,462	7,341
Item: 263201 LG Conditional grants(capital)					
Grading of Mitondo-Kyango-Kalandazi Rd 5kms		LGMSD (Former LGDP)	N/A	13,462	7,341
Sector: Education				233,416	127,597
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,766</i>	<i>22,772</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,652	0
LCII: Kiweeka				59,652	0
Item: 231001 Non-Residential Buildings					
Construction of 3 class room blocks at Nsumba P/S		Conditional Grant to SFG	Completed	59,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,614	22,772
LCII: Kyango				27,614	22,772
Item: 263101 LG Conditional grants(current)					
Kalisizo Rural (11 P/S)		UPE Capitation	N/A	27,614	22,772
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Matale				500	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		363,952	195,811
Carried out school inspection.		Locally Raised Revenues	N/A	500	0
<i>LG Function: Secondary Education</i>				145,650	104,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				145,650	104,825
LCII: Matala				145,650	104,825
Item: 263101 LG Conditional grants(current)					
Matala C/U SS		Conditional Grant to Secondary Education	N/A	145,650	104,825
Sector: Health				10,780	4,813
<i>LG Function: Primary Healthcare</i>				10,780	4,813
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,623
LCII: Kyango				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
ST.DENIS KYANGO HC III		Not Specified	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,520	1,190
LCII: Kakoma				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KYAKANYOMOOZI HC II		PHC NON WAGE	N/A	1,260	595
LCII: Miti				1,260	595
Item: 263104 Transfers to other gov't units(current)					
Nsumba HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Matala				600	0
Item: 263102 LG Unconditional grants(current)					
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	600	0
Sector: Water and Environment				12,448	5,407
<i>LG Function: Rural Water Supply and Sanitation</i>				12,148	5,407
<i>Capital Purchases</i>					
Output: Other Capital				5,200	0
LCII: Kakoma				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kikungwe				2,600	0
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		363,952	195,811
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				6,948	5,407
LCII: Kikungwe				3,474	2,649
Item: 231007 Other Structures					
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	2,649
LCII: Kyango				3,474	2,758
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Completed	3,474	2,758
LG Function: Natural Resources Management				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kakoma				300	0
Item: 263102 LG Unconditional grants(current)					
Carried out environmental protection activities.		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				15,000	5,500
LG Function: Community Mobilisation and Empowerment				15,000	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,500	5,500
LCII: Kakoma				1,000	0
Item: 263201 LG Conditional grants(capital)					
Bakyala Twekembe		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kikungwe				3,500	1,500
Item: 263201 LG Conditional grants(capital)					
Nsumba Twezimbe		LGMSD (Former LGDP)	N/A	1,000	0
Twewayo Kalisizo dev` t		LGMSD (Former LGDP)	N/A	1,000	0
Kalongo women`s		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Kyango				3,500	0
Item: 263201 LG Conditional grants(capital)					
Tweyambe mother group		LGMSD (Former LGDP)	N/A	1,000	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		363,952	195,811
Agali Awamu Catering		LGMSD (Former LGDP)	N/A	1,000	0
Jjongoza		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Matale Item: 263201 LG Conditional grants(capital)				4,000	4,000
Bwavumpologoma		LGMSD (Former LGDP)	N/A	2,500	2,500
Kalwanga Development Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Miti Item: 263201 LG Conditional grants(capital)				2,500	0
Zinunula group		LGMSD (Former LGDP)	N/A	1,500	0
Bukaluba sibutandikeko		LGMSD (Former LGDP)	N/A	1,000	0
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Matale Item: 263104 Transfers to other gov't units(current)				500	0
Kalisizo Sub-County		Locally Raised Revenues	N/A	500	0
Sector: Justice, Law and Order				7,544	7,513
LG Function: Local Police and Prisons				7,544	7,513
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,544	7,513
LCII: Matale Item: 263102 LG Unconditional grants(current)				7,544	7,513
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	7,377	3,907
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Sub-County		Locally Raised Revenues	N/A	167	3,607
Sector: Public Sector Management				2,302	721
LG Function: Local Statutory Bodies				2,302	721
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,302	721
LCII: Matale Item: 263102 LG Unconditional grants(current)				2,302	721

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		363,952	195,811
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	2,302	721
Sector: Accountability				9,864	2,500
LG Function: Financial Management and Accountability(LG)				9,864	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,864	2,500
LCII: Matale				9,864	2,500
Item: 263102 LG Unconditional grants(current)					
Kalisizo Sub-County		District Unconditional Grant - Non Wage	N/A	7,667	1,500
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Sub-County		Locally Raised Revenues	N/A	2,197	1,000

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		1,196,299	489,957
Sector: Agriculture				46,896	26,826
<i>LG Function: Agricultural Advisory Services</i>				46,896	26,826
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				46,896	26,826
LCII: Kalisizo Ward				46,896	26,826
Item: 263201 LG Conditional grants(capital)					
Kalisizo T/C		Conditional Grant for NAADS	N/A	46,896	26,826
Sector: Works and Transport				578,590	180,610
<i>LG Function: District, Urban and Community Access Roads</i>				578,590	180,610
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				578,590	180,610
LCII: Kalisizo Ward				578,590	180,610
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	20,000	0
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	25,000	0
Item: 263201 LG Conditional grants(capital)					
Procurement, supply and installation of street lights along Kiddukanya road, completion of Namagoma Drainage channel phase II and completion of Kalisizo T/C Abbatoir		LGMSD (Former LGDP)	N/A	21,497	26,650
Item: 263312 Conditional transfers to Road Maintenance					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	512,093	153,960
Sector: Education				106,670	47,047
<i>LG Function: Pre-Primary and Primary Education</i>				40,024	13,724
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,505	13,724
LCII: Kalisizo Ward				17,505	13,724
Item: 263101 LG Conditional grants(current)					
Kalisizo TC (6 P/S)		UPE Capitation	N/A	17,505	13,724
Output: Multi sectoral Transfers to Lower Local Governments				22,520	0
LCII: Kalagala Ward				16,107	0
Item: 263201 LG Conditional grants(capital)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		1,196,299	489,957
Construction of 5 stance lined pit latrine at St Balikuddembe Primary School		LGMSD (Former LGDP)	N/A	16,107	0
LCII: Kalisizo Ward Item: 263102 LG Unconditional grants(current)				6,413	0
Support to Seed School		Urban Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Support to Seed School		Locally Raised Revenues	N/A	3,413	0
<i>LG Function: Secondary Education</i>				66,646	33,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,646	33,323
LCII: Kalisizo Ward Item: 263101 LG Conditional grants(current)				66,646	33,323
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	21,620	10,810
Community College Kalisizo		Conditional Grant to Secondary Education	N/A	45,026	22,513
Sector: Health				196,417	72,451
<i>LG Function: Primary Healthcare</i>				196,417	72,451
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				119,777	53,500
LCII: Kalisizo Ward Item: 263101 LG Conditional grants(current)				119,777	53,500
Transfer to Kalisizo Hospital		Conditional Grant to District Hospitals	N/A	119,670	53,500
Unspent balance for Kalisizo Hospital		Unspent balances – Conditional Grants	N/A	107	0
Output: NGO Basic Healthcare Services (LLS)				28,082	13,281
LCII: Kalisizo Ward Item: 263104 Transfers to other gov't units(current)				28,082	13,281
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
KALISIZO UGANDA MUSLIM MEDICAL MISSION HC II		Not Specified	N/A	5,102	2,413

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		1,196,299	489,957
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	5,670
LCII: Kalisizo Ward				12,000	5,670
Item: 263104 Transfers to other gov't units(current)					
KYOTERA HSD MGT		PHC NON WAGE	N/A	12,000	5,670
Output: Multi sectoral Transfers to Lower Local Governments				36,558	0
LCII: Kalisizo Ward				36,558	0
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	30,844	0
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	5,714	0
Sector: Water and Environment				6,060	0
LG Function: Rural Water Supply and Sanitation				5,060	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,060	0
LCII: Kalisizo Ward				5,060	0
Item: 263104 Transfers to other gov't units(current)					
Construction of Sump Phase II		Locally Raised Revenues	N/A	5,060	0
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kalisizo Ward				1,000	0
Item: 263102 LG Unconditional grants(current)					
22 community women and men were trained in ENR monitoring		District Unconditional Grant - Non Wage	N/A	200	0
Carried out Environmental protection, paid transport and allowances to staff.		District Unconditional Grant - Non Wage	N/A	800	0
Sector: Social Development				21,394	12,000
LG Function: Community Mobilisation and Empowerment				21,394	12,000
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		1,196,299	489,957
Output: Community Development Services for LLGs (LLS)				12,500	12,000
LCII: Bulinda Ward				4,000	4,000
Item: 263201 LG Conditional grants(capital)					
Bulinda Youth of Vision Devpt		LGMSD (Former LGDP)	N/A	2,000	2,000
Bwamwenge Family Farm		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kalisizo Ward				3,500	3,000
Item: 263201 LG Conditional grants(capital)					
Kalisizo Youth Volunteers Ass		LGMSD (Former LGDP)	N/A	1,500	1,000
Fenna Twesitule Development Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Ninzi Ward				5,000	5,000
Item: 263201 LG Conditional grants(capital)					
Youth in Development		LGMSD (Former LGDP)	N/A	2,500	2,500
Twesiture Ninzi Farmers' Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Output: Multi sectoral Transfers to Lower Local Governments				8,894	0
LCII: Kalisizo Ward				8,894	0
Item: 263101 LG Conditional grants(current)					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	3,984	0
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	1,910	0
Sector: Justice, Law and Order				123,377	100,680
LG Function: Local Police and Prisons				123,377	100,680
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				123,377	100,680
LCII: Kalisizo Ward				123,377	100,680
Item: 263102 LG Unconditional grants(current)					
Kalisizi Town Council		Urban Unconditional Grant - Non Wage	N/A	91,235	88,274

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		1,196,299	489,957
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	32,142	12,407
Sector: Public Sector Management				53,611	30,476
LG Function: Local Statutory Bodies				46,056	28,311
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				46,056	28,311
LCII: Kalisizo Ward				46,056	28,311
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	14,780	0
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	31,276	28,311
LG Function: Local Government Planning Services				7,555	2,165
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,555	2,165
LCII: Kalisizo Ward				7,555	2,165
Item: 263101 LG Conditional grants(current)					
Kalisizo Town Council		LGMSD (Former LGDP)	N/A	3,088	2,165
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	2,000	0
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	2,467	0
Sector: Accountability				63,284	19,867
LG Function: Financial Management and Accountability(LG)				44,017	19,867
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,017	19,867
LCII: Kalisizo Ward				44,017	19,867
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council		Urban Unconditional Grant - Non Wage	N/A	19,477	0
Item: 263104 Transfers to other gov't units(current)					
Kalisizo Town Council		Locally Raised Revenues	N/A	24,540	19,867
LG Function: Internal Audit Services				19,267	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,267	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		1,196,299	489,957
LCII: Kalisizo Ward				19,267	0
Item: 263102 LG Unconditional grants(current)					
Kalisizo Town Council	Kalisizo Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	19,267	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		400,921	192,358
Sector: Agriculture				51,543	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Kigenya				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Kasaali		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				24,670	8,144
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,670</i>	<i>8,144</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,670	8,144
LCII: Gayaza				11,203	0
Item: 263201 LG Conditional grants(capital)					
Installation of culverts in Kyakuduse-Bukalasa		LGMSD (Former LGDP)	N/A	2,544	0
Item: 263312 Conditional transfers to Road Maintenance					
Mechanised Routine maintenance of Kyotera-Gayaza Road 12km		Other Transfers from Central Government	N/A	8,658	0
LCII: Kyakonda				1,425	0
Item: 263102 LG Unconditional grants(current)					
Kasaali Sub-County		District Unconditional Grant - Non Wage	N/A	1,425	0
LCII: Nkenge				12,042	8,144
Item: 263201 LG Conditional grants(capital)					
Grading of Kabaseke-Kyango Rd 3 km		LGMSD (Former LGDP)	N/A	12,042	8,144
Sector: Education				255,497	124,356
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,884</i>	<i>66,049</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	13,200
LCII: Kigenya				15,000	13,200
Item: 231001 Non-Residential Buildings					
Construction of 5 stance Lined Pit Latrine at Kyampagi P/S		LGMSD (Former LGDP)	Completed	15,000	13,200
Output: Teacher house construction and rehabilitation				85,480	23,173
LCII: Nkenge				85,480	23,173
Item: 231002 Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		400,921	192,358
Construction of Teachers House at Kasambya II		Conditional Grant to SFG	Completed	85,480	23,173
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,704	29,676
LCII: Buziranduulu				37,704	29,676
Item: 263101 LG Conditional grants(current)					
Kasaali (12 P/S)		UPE Capitation	N/A	37,704	29,676
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Nkenge				700	0
Item: 263102 LG Unconditional grants(current)					
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	700	0
LG Function: Secondary Education				116,613	58,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,613	58,307
LCII: Buziranduulu				26,837	13,419
Item: 263101 LG Conditional grants(current)					
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	26,837	13,419
LCII: Gayaza				58,542	29,271
Item: 263101 LG Conditional grants(current)					
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	58,542	29,271
LCII: Kigenya				31,234	15,617
Item: 263101 LG Conditional grants(current)					
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	31,234	15,617
Sector: Health				16,270	6,910
LG Function: Primary Healthcare				16,270	6,910
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,623
LCII: Kigenya				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
BIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	3,287
LCII: Buziranduulu				1,260	595
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		400,921	192,358
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,260	595
LCII: Gayaza Item: 263104 Transfers to other gov't units(current)				1,260	595
GAYAZA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kigenya Item: 263104 Transfers to other gov't units(current)				3,180	1,502
KASAALI HC III		PHC NON WAGE	N/A	1,920	907
NKENGE HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kyakonda Item: 263104 Transfers to other gov't units(current)				1,260	595
KYAKKONDA HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				1,650	0
LCII: Kyakonda Item: 263102 LG Unconditional grants(current)				1,650	0
Kasaali Sub-County		District Unconditional Grant - Non Wage	N/A	750	0
Item: 263104 Transfers to other gov't units(current)					
Kasaali Sub-County		Locally Raised Revenues	N/A	900	0
Sector: Water and Environment				15,248	9,203
LG Function: Rural Water Supply and Sanitation				14,748	9,203
<i>Capital Purchases</i>					
Output: Other Capital				7,800	6,562
LCII: Gayaza Item: 231007 Other Structures				5,200	4,374
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	2,187
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
LCII: Nkenge Item: 231007 Other Structures				2,600	2,187
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	2,187
Output: Borehole drilling and rehabilitation				6,948	2,641
LCII: Kigenya Item: 231007 Other Structures				6,948	2,641

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		400,921	192,358
Borehore repair		LGMSD (Former LGDP)	Completed	3,474	0
Borehore repair		Conditional transfer for Rural Water	Completed	3,474	2,641
<i>LG Function: Natural Resources Management</i>				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Kigenya				500	0
Item: 263102 LG Unconditional grants(current)					
Carried out environmental impact assessment.		District Unconditional Grant - Non Wage	N/A	500	0
Sector: Social Development				7,200	5,000
<i>LG Function: Community Mobilisation and Empowerment</i>				7,200	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	5,000
LCII: Gayaza				2,000	1,000
Item: 263201 LG Conditional grants(capital)					
Twekembe Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Twekembe Group2		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kigenya				3,000	3,000
Item: 263201 LG Conditional grants(capital)					
Nezikokolima		LGMSD (Former LGDP)	N/A	1,000	1,000
Ssuubi Youth Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Tweyambeyambe		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Nkenge				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Batono Basakimu		LGMSD (Former LGDP)	N/A	1,000	1,000
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Nkenge				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Kasaali Sub-County		Locally Raised Revenues	N/A	1,200	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		400,921	192,358
Sector: Justice, Law and Order				16,203	8,291
<i>LG Function: Local Police and Prisons</i>				16,203	8,291
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,203	8,291
LCII: Kyakonda				16,203	8,291
Item: 263102 LG Unconditional grants(current)					
Kasaali Sub-County		District Unconditional Grant - Non Wage	N/A	10,799	4,170
Item: 263104 Transfers to other gov't units(current)					
Kasaali Sub-County		Locally Raised Revenues	N/A	5,404	4,120
Sector: Public Sector Management				4,140	1,129
<i>LG Function: Local Statutory Bodies</i>				4,140	1,129
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,140	1,129
LCII: Kyakonda				4,140	1,129
Item: 263102 LG Unconditional grants(current)					
Kasaali Sub-County		District Unconditional Grant - Non Wage	N/A	368	1,129
Item: 263104 Transfers to other gov't units(current)					
Kasaali Sub-County		Locally Raised Revenues	N/A	3,772	0
Sector: Accountability				10,149	2,500
<i>LG Function: Financial Management and Accountability(LG)</i>				10,149	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,149	2,500
LCII: Kyakonda				10,149	2,500
Item: 263102 LG Unconditional grants(current)					
Kasaali Sub-County		District Unconditional Grant - Non Wage	N/A	6,258	1,500
Item: 263104 Transfers to other gov't units(current)					
Kasaali Sub-County		Locally Raised Revenues	N/A	3,891	1,000

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		406,396	193,299
Sector: Agriculture				56,191	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>56,191</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,191	26,826
LCII: Kyengeza				56,191	26,826
Item: 263201 LG Conditional grants(capital)					
Kirumba		Conditional Grant for NAADS	N/A	56,191	26,826
Sector: Works and Transport				23,325	17,769
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,325</i>	<i>17,769</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,325	17,769
LCII: Byerima				4,366	0
Item: 263102 LG Unconditional grants(current)					
Kirumba Sub-County		District Unconditional Grant - Non Wage	N/A	600	0
Item: 263201 LG Conditional grants(capital)					
Payment of Retention for completed projects		LGMSD (Former LGDP)	N/A	3,766	0
LCII: Kabuwoko				6,000	4,637
Item: 263201 LG Conditional grants(capital)					
Grading of Boteera-Segero-Kindulwe Rd 2km		LGMSD (Former LGDP)	N/A	6,000	4,637
LCII: Kizibira				4,000	4,173
Item: 263201 LG Conditional grants(capital)					
Grading of Kizibira-Kigaba Rd 2km		LGMSD (Former LGDP)	N/A	4,000	4,173
LCII: Kyengeza				8,959	8,959
Item: 263312 Conditional transfers to Road Maintenance					
Supply and installation of 8 line of culverts in various roads.		Other Transfers from Central Government	N/A	8,959	8,959
Sector: Education				246,379	119,595
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,579</i>	<i>36,195</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,320	0
LCII: Kizibira				14,320	0
Item: 231001 Non-Residential Buildings					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		406,396	193,299
Construction of 5 stance Lined Pit Latrine at Bugaaju P/S		Conditional Grant to SFG	Completed	14,320	0
Output: Teacher house construction and rehabilitation				61,500	0
LCII: Lwamba				61,500	0
Item: 231002 Residential Buildings					
Construction of Teachers House at Kyevumbu P/S		Conditional Grant to SFG	Completed	61,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,349	36,195
LCII: Buyiisa				47,349	36,195
Item: 263101 LG Conditional grants(current)					
Kirumba (15 P/S)		UPE Capitation	N/A	47,349	36,195
Output: Multi sectoral Transfers to Lower Local Governments				410	0
LCII: Byerima				410	0
Item: 263102 LG Unconditional grants(current)					
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Carried out school inspection.		Locally Raised Revenues	N/A	110	0
<i>LG Function: Secondary Education</i>					
				122,800	83,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,800	83,400
LCII: Kabuwoko				122,800	83,400
Item: 263101 LG Conditional grants(current)					
Kabuwoko C/U SS		Conditional Grant to Secondary Education	N/A	90,800	65,400
St Munica High school Kabuwoko		Conditional Grant to Secondary Education	N/A	32,000	18,000
Sector: Health				27,863	11,505
LG Function: Primary Healthcare				27,863	11,505
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,866	7,311
LCII: Kabuwoko				17,866	7,311
Item: 263104 Transfers to other gov't units(current)					
ST. JUDE KABUWOKO HC II		Not Specified	N/A	5,104	1,276

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		406,396	193,299
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
ST. MARTIN DOM HC III		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,897	4,194
LCII: Buyiisa				3,180	1,502
Item: 263104 Transfers to other gov't units(current)					
KABWOKO HC III		PHC NON WAGE	N/A	1,920	907
BUYIISA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Byerima				1,260	595
Item: 263104 Transfers to other gov't units(current)					
BYERIMA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Kyengeza				3,180	1,502
Item: 263104 Transfers to other gov't units(current)					
BUTEMBE HC II		PHC NON WAGE	N/A	1,260	595
KIRUMBA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Lwamba				1,277	595
Item: 263104 Transfers to other gov't units(current)					
LWAMBA HC II		PHC NON WAGE	N/A	1,277	595
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Byerima				1,100	0
Item: 263102 LG Unconditional grants(current)					
Kirumba Sub-County		District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to other gov't units(current)					
Kirumba Sub-County		Locally Raised Revenues	N/A	100	0
Sector: Water and Environment				23,123	2,501
LG Function: Rural Water Supply and Sanitation				22,823	2,501
<i>Capital Purchases</i>					
Output: Other Capital				7,800	0
LCII: Byerima				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		406,396	193,299
LCII: Kizibira				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyengeza				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Shallow well construction				4,600	0
LCII: Kabuwoko				4,600	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	4,600	0
Output: Borehole drilling and rehabilitation				10,423	2,501
LCII: Kizibira				3,474	2,501
Item: 231007 Other Structures					
Borehole repair		Conditional transfer for Rural Water	Works Underway	3,474	2,501
LCII: Kyengeza				3,474	0
Item: 231007 Other Structures					
Borehole repair		LGMSD (Former LGDP)	Not Started	3,474	0
LCII: Lwamba				3,474	0
Item: 231007 Other Structures					
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	0
LG Function: Natural Resources Management				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Byerima				300	0
Item: 263102 LG Unconditional grants(current)					
Carried out environmental campaigns in communities.		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				2,500	2,000
LG Function: Community Mobilisation and Empowerment				2,500	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	2,000
LCII: Buyiisa				1,000	1,000
Item: 263201 LG Conditional grants(capital)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		406,396	193,299
Borona Foundation		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Kabuwoko Item: 263201 LG Conditional grants(capital)				1,000	1,000
Kabuwoko Busowe		LGMSD (Former LGDP)	N/A	1,000	1,000
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Byerima Item: 263102 LG Unconditional grants(current)				500	0
Kirumba Sub-County		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Kirumba Sub-County		Locally Raised Revenues	N/A	200	0
Sector: Justice, Law and Order				8,000	9,276
LG Function: Local Police and Prisons				8,000	9,276
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	9,276
LCII: Byerima Item: 263102 LG Unconditional grants(current)				8,000	9,276
Kirumba Sub-County		District Unconditional Grant - Non Wage	N/A	5,000	4,388
Item: 263104 Transfers to other gov't units(current)					
Kirumba Sub-County		Locally Raised Revenues	N/A	3,000	4,888
Sector: Public Sector Management				8,231	1,626
LG Function: Local Statutory Bodies				8,231	1,626
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,231	1,626
LCII: Byerima Item: 263102 LG Unconditional grants(current)				8,231	1,626
Kirumba Sub-County		District Unconditional Grant - Non Wage	N/A	5,731	1,626
Item: 263104 Transfers to other gov't units(current)					
Kirumba Sub-County		Locally Raised Revenues	N/A	2,500	0
Sector: Accountability				10,784	2,200
LG Function: Financial Management and Accountability(LG)				10,784	2,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,784	2,200

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		406,396	193,299
LCII: Byerima				10,784	2,200
Item: 263102 LG Unconditional grants(current)					
Kirumba Sub-County		District Unconditional Grant - Non Wage	N/A	7,784	1,500
Item: 263104 Transfers to other gov't units(current)					
Kirumba Sub-County		Locally Raised Revenues	N/A	3,000	700

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		1,221,259	443,303
Sector: Agriculture				32,248	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>32,248</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				32,248	26,826
LCII: Central Ward				32,248	26,826
Item: 263201 LG Conditional grants(capital)					
Kyotera T/C		Conditional Grant for NAADS	N/A	32,248	26,826
Sector: Works and Transport				401,925	127,633
<i>LG Function: District, Urban and Community Access Roads</i>				<i>401,925</i>	<i>127,633</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				401,925	127,633
LCII: Central Ward				401,925	127,633
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	9,900	0
Item: 263104 Transfers to other gov't units(current)					
Kyotera Town Council		Locally Raised Revenues	N/A	12,800	0
Item: 263312 Conditional transfers to Road Maintenance					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	379,225	127,633
Sector: Education				246,323	121,739
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,615</i>	<i>10,979</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,015	10,979
LCII: Central Ward				16,015	10,979
Item: 263101 LG Conditional grants(current)					
Kyotera T.C (4 P/S)		UPE Capitation	N/A	16,015	10,979
Output: Multi sectoral Transfers to Lower Local Governments				16,600	0
LCII: Central Ward				16,600	0
Item: 263102 LG Unconditional grants(current)					
Provision of Bursaries,Schoolastic materials and maize flour toSchools		Urban Unconditional Grant - Non Wage	N/A	3,800	0
Item: 263104 Transfers to other gov't units(current)					
Provision of Bursaries,Schoolastic materials and maize flour toSchools		Locally Raised Revenues	N/A	12,800	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		1,221,259	443,303
<i>LG Function: Secondary Education</i>				<i>213,708</i>	<i>110,760</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				213,708	110,760
LCII: Central Ward				67,350	23,675
Item: 263101 LG Conditional grants(current)					
Kyotera Central SS		Conditional Grant to Secondary Education	N/A	67,350	23,675
LCII: Industrial Area				146,358	87,085
Item: 263101 LG Conditional grants(current)					
Kyotera Township		Conditional Grant to Secondary Education	N/A	62,087	51,044
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	15,557	7,779
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	68,714	28,263
Sector: Health				62,414	8,152
<i>LG Function: Primary Healthcare</i>				<i>62,414</i>	<i>8,152</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	7,245
LCII: Central Ward				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
LCII: Mitukula Ward				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	907
LCII: Mitukula Ward				1,920	907
Item: 263104 Transfers to other gov't units(current)					
MITUKULA HC III - KYOTERA		PHC NON WAGE	N/A	1,920	907
Output: Multi sectoral Transfers to Lower Local Governments				45,174	0
LCII: Central Ward				45,174	0
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	28,196	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		1,221,259	443,303
Kyotera Town Council		Locally Raised Revenues	N/A	16,978	0
Sector: Water and Environment				96,775	0
LG Function: Rural Water Supply and Sanitation				93,475	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				93,475	0
LCII: Central Ward				93,475	0
Item: 263104 Transfers to other gov't units(current)					
Collected gabbage in Kyotera Town Council and road side drainage		Locally Raised Revenues	N/A	83,475	0
Trained 16 scheme attendants and care takers		Locally Raised Revenues	N/A	10,000	0
LG Function: Natural Resources Management				3,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,300	0
LCII: Central Ward				3,300	0
Item: 263102 LG Unconditional grants(current)					
Carried out environment impact assessment		District Unconditional Grant - Non Wage	N/A	1,300	0
Item: 263104 Transfers to other gov't units(current)					
Carried out environment impact assessment		Locally Raised Revenues	N/A	2,000	0
Sector: Social Development				36,033	5,500
LG Function: Community Mobilisation and Empowerment				36,033	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	5,500
LCII: Central Ward				3,000	2,500
Item: 263201 LG Conditional grants(capital)					
Okwekulakulanya Group		LGMSD (Former LGDP)	N/A	2,000	1,500
Birimumaaso Development		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Mitukula Ward				3,000	3,000
Item: 263201 LG Conditional grants(capital)					
Kyotera Development Ass.		LGMSD (Former LGDP)	N/A	1,500	1,500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		1,221,259	443,303
St. Elizabeth Farmers Ass		LGMSD (Former LGDP)	N/A	1,500	1,500
Output: Multi sectoral Transfers to Lower Local Governments				30,033	0
LCII: Central Ward				30,033	0
Item: 263101 LG Conditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	4,233	0
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	18,000	0
Item: 263104 Transfers to other gov't units(current)					
Kyotera Town Council		Locally Raised Revenues	N/A	7,800	0
Sector: Justice, Law and Order				134,184	77,905
<i>LG Function: Local Police and Prisons</i>				134,184	77,905
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				134,184	77,905
LCII: Central Ward				72,434	15,000
Item: 263104 Transfers to other gov't units(current)					
Kyotera Town Council		Locally Raised Revenues	N/A	72,434	15,000
LCII: Industrial Area				61,750	62,905
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	61,750	62,905
Sector: Public Sector Management				72,280	50,548
<i>LG Function: Local Statutory Bodies</i>				57,920	50,548
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				57,920	50,548
LCII: Central Ward				57,920	50,548
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	5,100	0
Item: 263104 Transfers to other gov't units(current)					
Kyotera Town Council		Locally Raised Revenues	N/A	52,820	50,548
<i>LG Function: Local Government Planning Services</i>				14,360	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,360	0
LCII: Central Ward				14,360	0

Vote: 549 Rakai District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		1,221,259	443,303
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	3,000	0
Kyotera Town Council		Locally Raised Revenues	N/A	11,360	0
Sector: Accountability				139,077	25,000
LG Function: Financial Management and Accountability(LG)				126,722	25,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				126,722	25,000
LCII: Central Ward				96,087	25,000
Item: 263104 Transfers to other gov't units(current)					
Kyotera Town Council		Locally Raised Revenues	N/A	96,087	25,000
LCII: Industrial Area				30,635	0
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council		Urban Unconditional Grant - Non Wage	N/A	30,635	0
LG Function: Internal Audit Services				12,355	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,355	0
LCII: Central Ward				12,355	0
Item: 263102 LG Unconditional grants(current)					
Kyotera Town Council	Kyotera Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	12,355	0

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		190,760	90,532
Sector: Agriculture				51,543	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Lwankoni				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Lwankoni		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				14,204	10,475
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,204</i>	<i>10,475</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,204	10,475
LCII: Kayanja				5,758	5,758
Item: 263312 Conditional transfers to Road Maintenance					
Swamp raising along Vuma-Mbadda road 0.5 km		Other Transfers from Central Government	N/A	5,758	5,758
LCII: Lwankoni				8,446	4,717
Item: 263201 LG Conditional grants(capital)					
Grading of Lusaka-Kambalungi-Lwakoni-Manyama Rd 7km		LGMSD (Former LGDP)	N/A	8,446	4,717
Sector: Education				48,937	33,651
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,339</i>	<i>13,352</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,929	13,352
LCII: Lwankoni				19,929	13,352
Item: 263101 LG Conditional grants(current)					
Lwakoni (8 P/S)		UPE Capitation	N/A	19,929	13,352
Output: Multi sectoral Transfers to Lower Local Governments				410	0
LCII: Lwankoni				410	0
Item: 263102 LG Unconditional grants(current)					
Carried out school inspection.		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transfers to other gov't units(current)					
Carried out school inspection.		Locally Raised Revenues	N/A	210	0
<i>LG Function: Secondary Education</i>				<i>28,598</i>	<i>20,299</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,598	20,299
LCII: Lwankoni				28,598	20,299
Item: 263101 LG Conditional grants(current)					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		190,760	90,532
St Herman Lwakoni		Conditional Grant to Secondary Education	N/A	28,598	20,299
Sector: Health				5,410	2,097
LG Function: Primary Healthcare				5,410	2,097
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	2,097
LCII: Kayanja				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KAYANJA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Lwankoni				1,920	907
Item: 263104 Transfers to other gov't units(current)					
LWANKONI HC III		PHC NON WAGE	N/A	1,920	907
LCII: Nabyajjwe				1,260	595
Item: 263104 Transfers to other gov't units(current)					
NABYAJWE HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				970	0
LCII: Lwankoni				970	0
Item: 263102 LG Unconditional grants(current)					
Lwankoni Sub-County		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Lwankoni Sub-County		Locally Raised Revenues	N/A	470	0
Sector: Water and Environment				38,864	0
LG Function: Rural Water Supply and Sanitation				38,614	0
<i>Capital Purchases</i>					
Output: Other Capital				5,200	0
LCII: Kayanja				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibutamo				2,600	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				33,414	0
LCII: Kayanja				3,474	0
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		190,760	90,532
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Lwankoni Item: 231007 Other Structures				6,948	0
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	0
Borehole repair 2		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Nabyajjwe Item: 231007 Other Structures				22,992	0
Borehole repair		LGMSD (Former LGDP)	Completed	2,309	0
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
<i>LG Function: Natural Resources Management</i>				250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Lwankoni Item: 263104 Transfers to other gov't units(current)				250	0
Carried out community training for both women and men in ENR monitoring		Locally Raised Revenues	N/A	250	0
Sector: Social Development				11,950	9,500
<i>LG Function: Community Mobilisation and Empowerment</i>				11,950	9,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,500	9,500
LCII: Kibutamo Item: 263201 LG Conditional grants(capital)				4,500	2,500
Akugoba Youth and Women Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Tulage Enjawulo		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Kisunku Item: 263201 LG Conditional grants(capital)				2,000	3,000
Bakyala twesitule		LGMSD (Former LGDP)	N/A	2,000	3,000
LCII: Lwankoni Item: 263201 LG Conditional grants(capital)				1,500	1,500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		190,760	90,532
Lwankoni bitooke farmers		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Nabyajjwe Item: 263201 LG Conditional grants(capital)				3,500	2,500
Obukya buziba		LGMSD (Former LGDP)	N/A	2,500	2,500
Bbaale youth association		LGMSD (Former LGDP)	N/A	1,000	0
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Lwankoni Item: 263102 LG Unconditional grants(current)				450	0
Lwankoni Sub-County		District Unconditional Grant - Non Wage	N/A	250	0
Item: 263104 Transfers to other gov't units(current)					
Lwankoni Sub-County		Locally Raised Revenues	N/A	200	0
Sector: Justice, Law and Order				9,150	5,393
LG Function: Local Police and Prisons				9,150	5,393
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,150	5,393
LCII: Lwankoni Item: 263102 LG Unconditional grants(current)				9,150	5,393
Lwankoni Sub-County		District Unconditional Grant - Non Wage	N/A	5,275	2,346
Item: 263104 Transfers to other gov't units(current)					
Lwankoni Sub-County		Locally Raised Revenues	N/A	3,875	3,046
Sector: Public Sector Management				3,210	1,291
LG Function: Local Statutory Bodies				3,210	1,291
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,210	1,291
LCII: Lwankoni Item: 263102 LG Unconditional grants(current)				3,210	1,291
Lwankoni Sub-County		District Unconditional Grant - Non Wage	N/A	1,500	776
Item: 263104 Transfers to other gov't units(current)					
Lwankoni Sub-County		Locally Raised Revenues	N/A	1,710	515
Sector: Accountability				7,491	1,300

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		190,760	90,532
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,491</i>	<i>1,300</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,491	1,300
LCII: Lwankoni				7,491	1,300
Item: 263102 LG Unconditional grants(current)					
Lwankoni Sub-County		District Unconditional Grant - Non Wage	N/A	3,491	800
Item: 263104 Transfers to other gov't units(current)					
Lwankoni Sub-County		Locally Raised Revenues	N/A	4,000	500

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		433,059	281,578
Sector: Agriculture				51,543	26,826
<i>LG Function: Agricultural Advisory Services</i>				<i>51,543</i>	<i>26,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,543	26,826
LCII: Nabigasa				51,543	26,826
Item: 263201 LG Conditional grants(capital)					
Nabigasa		Conditional Grant for NAADS	N/A	51,543	26,826
Sector: Works and Transport				28,781	13,967
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,781</i>	<i>13,967</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,900	0
LCII: Bethlehem				7,900	0
Item: 263101 LG Conditional grants(current)					
Spot Improvement of Bathelem-Katana-Kalagala(1km)		Roads Rehabilitation Grant	N/A	7,900	0
Output: Multi sectoral Transfers to Lower Local Governments				20,881	13,967
LCII: Bethlehem				10,000	6,705
Item: 263201 LG Conditional grants(capital)					
Grading and installation of 2 culverts Kibonzi-Kayunga Rd 2 km		LGMSD (Former LGDP)	N/A	10,000	6,705
LCII: Nabigasa				10,881	7,263
Item: 263104 Transfers to other gov't units(current)					
Nabigasa Sub-County		Locally Raised Revenues	N/A	200	0
Item: 263201 LG Conditional grants(capital)					
Grading of Kasambya-Nyanja Church Rd 0.7 km		LGMSD (Former LGDP)	N/A	2,000	0
Payment of out standing obligation of Luseese-Nyanza Rd		LGMSD (Former LGDP)	N/A	1,418	0
Item: 263312 Conditional transfers to Road Maintenance					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		433,059	281,578
Routine Maintenance of Kyiwogo-Kyapa road 14km, Routine maintaience of Betherem-Lugaaga road 6km, Routine maintainence of Kalimita- Nvubu road 10km, Routine maintainence of Betherem-Nyanja road 6km		Other Transfers from Central Government	N/A	7,263	7,263
Sector: Education				273,699	217,649
LG Function: Pre-Primary and Primary Education				35,151	28,375
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,951	28,375
LCII: Nabigasa				34,951	28,375
Item: 263101 LG Conditional grants(current)					
Nabigasa (12 P/S)		UPE Capitation	N/A	34,951	28,375
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nabigasa				200	0
Item: 263104 Transfers to other gov't units(current)					
Carried out school inspection.		Locally Raised Revenues	N/A	200	0
LG Function: Secondary Education				238,548	189,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				238,548	189,274
LCII: Bethlehem				74,166	47,083
Item: 263101 LG Conditional grants(current)					
St Sebastian Bethlehem SS		Conditional Grant to Secondary Education	N/A	74,166	47,083
LCII: Nabigasa				48,954	34,477
Item: 263101 LG Conditional grants(current)					
Holly Family Nazareth SSS		Conditional Grant to Secondary Education	N/A	48,954	34,477
LCII: Not Specified				115,428	107,714
Item: 263101 LG Conditional grants(current)					
Nakasoga sss		Conditional Grant to Secondary Education	N/A	115,428	107,714
Sector: Health				17,581	8,133
LG Function: Primary Healthcare				17,581	8,133
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	6,036

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		433,059	281,578
LCII: Bethlehem				7,660	3,623
Item: 263104 Transfers to other gov't units(current)					
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,623
LCII: Nabigasa				5,102	2,413
Item: 263104 Transfers to other gov't units(current)					
NAKASOGA DISPENSARY HC II		Not Specified	N/A	5,102	2,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	2,097
LCII: Kijejja				1,260	595
Item: 263104 Transfers to other gov't units(current)					
KIJEJJA HC II		PHC NON WAGE	N/A	1,260	595
LCII: Nabigasa				1,920	907
Item: 263104 Transfers to other gov't units(current)					
NABIGASA HC III		PHC NON WAGE	N/A	1,920	907
LCII: Nakatoogo				1,260	595
Item: 263104 Transfers to other gov't units(current)					
NAKATOOGO HC II		PHC NON WAGE	N/A	1,260	595
Output: Multi sectoral Transfers to Lower Local Governments				379	0
LCII: Nabigasa				379	0
Item: 263102 LG Unconditional grants(current)					
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	179	0
Item: 263104 Transfers to other gov't units(current)					
Nabigasa Sub-County		Locally Raised Revenues	N/A	200	0
Sector: Water and Environment				38,399	0
LG Function: Rural Water Supply and Sanitation				38,031	0
<i>Capital Purchases</i>					
Output: Other Capital				10,400	0
LCII: Bethlehem				5,200	0
Item: 231007 Other Structures					
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Nabigasa				5,200	0
Item: 231007 Other Structures					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		433,059	281,578
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	Completed	2,600	0
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	Completed	2,600	0
Output: Borehole drilling and rehabilitation				27,631	0
LCII: Bethlehem				20,682	0
Item: 231007 Other Structures					
Survey & borehole drilling		Conditional transfer for Rural Water	Completed	20,682	0
LCII: Kyassimbi				3,474	0
Item: 231007 Other Structures					
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	0
LCII: Nakatoogo				3,474	0
Item: 231007 Other Structures					
Borehole repair		LGMSD (Former LGDP)	Completed	3,474	0
LG Function: Natural Resources Management				368	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				368	0
LCII: Nabigasa				368	0
Item: 263102 LG Unconditional grants(current)					
Carried out Environmental management campaigns throught the sub-county.		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Carried out Environmental management campaigns throught the sub-county.		Locally Raised Revenues	N/A	68	0
Sector: Social Development				3,850	3,500
LG Function: Community Mobilisation and Empowerment				3,850	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,500	3,500
LCII: Kyassimbi				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Bulungi Kwewaayo		LGMSD (Former LGDP)	N/A	1,000	1,000

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		433,059	281,578
LCII: Nabigasa				1,500	1,500
Item: 263201 LG Conditional grants(capital)					
Tumaliridde Youth		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: Nakatoogo				1,000	1,000
Item: 263201 LG Conditional grants(capital)					
Ani yali amanyi		LGMSD (Former LGDP)	N/A	1,000	1,000
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Nabigasa				350	0
Item: 263102 LG Unconditional grants(current)					
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	300	0
Item: 263104 Transfers to other gov't units(current)					
Nabigasa Sub-County		Locally Raised Revenues	N/A	50	0
Sector: Justice, Law and Order				6,500	6,696
LG Function: Local Police and Prisons				6,500	6,696
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,500	6,696
LCII: Nabigasa				6,500	6,696
Item: 263102 LG Unconditional grants(current)					
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	5,000	3,198
Item: 263104 Transfers to other gov't units(current)					
Nabigasa Sub-County		Locally Raised Revenues	N/A	1,500	3,498
Sector: Public Sector Management				8,206	2,557
LG Function: Local Statutory Bodies				7,200	2,557
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,200	2,557
LCII: Nabigasa				7,200	2,557
Item: 263102 LG Unconditional grants(current)					
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	5,200	1,257
Item: 263104 Transfers to other gov't units(current)					
Nabigasa Sub-County		Locally Raised Revenues	N/A	2,000	1,300
LG Function: Local Government Planning Services				1,006	0
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		433,059	281,578
Output: Multi sectoral Transfers to Lower Local Governments				1,006	0
LCII: Nabigasa				1,006	0
Item: 263101 LG Conditional grants(current)					
Nabigasa Sub-County		LGMSD (Former LGDP)	N/A	706	0
Item: 263102 LG Unconditional grants(current)					
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	200	0
Nabigasa Sub-County		Locally Raised Revenues	N/A	100	0
Sector: Accountability				4,500	2,250
LG Function: Financial Management and Accountability(LG)				4,500	2,250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,500	2,250
LCII: Nabigasa				4,500	2,250
Item: 263102 LG Unconditional grants(current)					
Nabigasa Sub-County		District Unconditional Grant - Non Wage	N/A	3,000	1,000
Item: 263104 Transfers to other gov't units(current)					
Nabigasa Sub-County		Locally Raised Revenues	N/A	1,500	1,250

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		147,658	23,856
Sector: Agriculture				146,741	16,558
<i>LG Function: Agricultural Advisory Services</i>				<i>146,741</i>	<i>16,558</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,779	8,957
LCII: Not Specified				10,779	8,957
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Agricultural Technology sites		Conditional Grant to NAADS	Completed	10,779	0
Item: 314101 Petroleum Products					
Not Specified		Not Specified	Not Started	0	8,957
Output: Office and IT Equipment (including Software)				4,208	2,011
LCII: Not Specified				4,208	2,011
Item: 312301 Cultivated Assets					
Agro inputs		Conditional Grant for NAADS	Completed	4,208	2,011
Output: Other Capital				0	5,590
LCII: Not Specified				0	5,590
Item: 321504 Other Advances					
Not specified		Conditional Grant for NAADS	Completed	0	5,590
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				131,754	0
LCII: Not Specified				131,754	0
Item: 263201 LG Conditional grants(capital)					
Rakai District		Conditional Grant for NAADS	N/A	131,754	0
Sector: Works and Transport				0	7,298
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>7,298</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,298
LCII: Not Specified				0	7,298
Item: 263201 LG Conditional grants(capital)					
Not Specified		Not Specified	N/A	0	7,298
Sector: Health				917	0
<i>LG Function: Primary Healthcare</i>				<i>917</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				917	0
LCII: Not Specified				917	0
Item: 231005 Machinery and Equipment					

Vote: 549 Rakai District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		147,658	23,856
Transfer of solar from Kakuuto to Nangoma HC II		Conditional Grant to PHC NGO Wage Subvention	Completed	917	0

Vote: 549 Rakai District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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