

**Vote: 549** Rakai District

**2016/17 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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 2016/17. 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: 1/10/2018

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

**Vote: 549** Rakai District**2016/17 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,967,877	1,657,124	84%
2a. Discretionary Government Transfers	4,854,825	4,664,016	96%
2b. Conditional Government Transfers	39,262,014	37,304,430	95%
2c. Other Government Transfers	587,146	527,242	90%
4. Donor Funding	1,500,000	490,897	33%
<b>Total Revenues</b>	<b>48,171,862</b>	<b>44,643,709</b>	<b>93%</b>

**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	4,219,571	4,605,707	4,605,706	109%	109%	100%
2 Finance	744,402	1,028,196	755,530	138%	101%	73%
3 Statutory Bodies	1,252,610	919,424	919,424	73%	73%	100%
4 Production and Marketing	1,233,447	785,149	784,956	64%	64%	100%
5 Health	9,007,299	8,360,415	8,291,466	93%	92%	99%
6 Education	25,798,078	24,052,313	24,052,288	93%	93%	100%
7a Roads and Engineering	2,765,209	2,313,148	2,313,148	84%	84%	100%
7b Water	818,002	793,605	793,605	97%	97%	100%
8 Natural Resources	827,953	287,634	282,278	35%	34%	98%
9 Community Based Services	757,827	861,333	695,532	114%	92%	81%
10 Planning	550,410	518,647	518,646	94%	94%	100%
11 Internal Audit	197,055	118,141	118,141	60%	60%	100%
<b>Grand Total</b>	<b>48,171,862</b>	<b>44,643,710</b>	<b>44,130,719</b>	<b>93%</b>	<b>92%</b>	<b>99%</b>
<i>Wage Rec't:</i>	<i>31,399,548</i>	<i>29,887,890</i>	<i>29,887,889</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>
<i>Non Wage Rec't:</i>	<i>12,451,496</i>	<i>11,833,335</i>	<i>11,405,880</i>	<i>95%</i>	<i>92%</i>	<i>96%</i>
<i>Domestic Dev't</i>	<i>2,820,817</i>	<i>2,431,588</i>	<i>2,392,935</i>	<i>86%</i>	<i>85%</i>	<i>98%</i>
<i>Donor Dev't</i>	<i>1,500,000</i>	<i>490,897</i>	<i>444,015</i>	<i>33%</i>	<i>30%</i>	<i>90%</i>

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district received cumulative revenue of UGX 44,643,709,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 48,171,862,000 which is 93% realization by end of the third quarter. The relatively poor performance of 4% of the district is attributed to less revenue realized due to the prolonged drought which could not favour the locally generated revenue. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. All funds were disbursed to the respective departments as per the regulations and on time. The expenditure by the end of the quarter is UGX 44,130,719,000 which is 99% performance. The District poor utilization performance of 1% especially under UWEP expenditure is due to failure by Ministry of Finance to set up the district UWEP account on the IFMS system in time to beneficiary group to expedite the

## **Vote: 549** Rakai District

## **2016/17 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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process of transferring the funds and funds amounting to UGX 165,801,000 remained unspent on the UWEP accounts. The unspent balances in other departments' i.e UGX 46,882,000 for Donor. This is due to delay in approval of cash limits by the office of Accountant General and The balance of UGX 272,666,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for quarterly payment of finance vehicle and other district operation activities for FY 2017/2018

**Vote: 549** Rakai District**2016/17 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,967,877</b>	<b>1,657,124</b>	<b>84%</b>
Land Fees	15,400	2,539	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
Property related Duties/Fees	69,084	14,000	20%
Park Fees	92,577	130,100	141%
Other licences	7,300	0	0%
Other Fees and Charges	28,000	23,332	83%
Occupational Permits	34,000	0	0%
Registration of Businesses	845,000	599,539	71%
Local Government Hotel Tax	9,800	6,689	68%
Miscellaneous	75,892	0	0%
Inspection Fees	10,800	8,911	83%
Ground rent	11,505	0	0%
Court Filing Fees	1,000	0	0%
Business licences	142,080	241,793	170%
Application Fees	29,000	21,740	75%
Advertisements/Billboards	15,000	0	0%
Market/Gate Charges	377,717	68,304	18%
Rent & Rates from private entities	10,530	2,655	25%
Rent & rates-produced assets-from private entities	23,512	42,528	181%
Sale of non-produced government Properties/assets	25,300	490	2%
Unspent balances – Locally Raised Revenues		293,000	
Local Service Tax	120,000	201,155	168%
Rent & Rates from other Gov't Units	8,880	200	2%
<b>2a. Discretionary Government Transfers</b>	<b>4,854,825</b>	<b>4,664,016</b>	<b>96%</b>
Urban Discretionary Development Equalization Grant	84,138	84,138	100%
Urban Unconditional Grant (Non-Wage)	185,049	182,736	99%
District Unconditional Grant (Wage)	2,559,196	2,389,281	93%
District Unconditional Grant (Non-Wage)	1,133,314	1,120,471	99%
District Discretionary Development Equalization Grant	454,081	454,081	100%
Urban Unconditional Grant (Wage)	439,047	433,308	99%
<b>2b. Conditional Government Transfers</b>	<b>39,262,014</b>	<b>37,304,430</b>	<b>95%</b>
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%
Sector Conditional Grant (Wage)	28,623,670	27,057,275	95%
Sector Conditional Grant (Non-Wage)	7,003,649	6,612,461	94%
Pension for Local Governments	1,395,082	1,395,082	100%
Transitional Development Grant	276,348	276,348	100%
Gratuity for Local Governments	422,224	422,224	100%
Development Grant	1,200,716	1,200,716	100%
<b>2c. Other Government Transfers</b>	<b>587,146</b>	<b>527,242</b>	<b>90%</b>
MAIF	200,000	0	0%
UWEP		188,595	
MIN OF TRADE	50,000	0	0%
PLE Contribution	30,146	23,414	78%
YLP	307,000	303,706	99%
CAIP		11,527	

**Vote: 549** Rakai District**2016/17 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>4. Donor Funding</b>	<b>1,500,000</b>	<b>490,897</b>	<b>33%</b>
MOH/WHO	204,600	0	0%
GAVI	200,000	0	0%
GLOBAL FUND	50,000	0	0%
UNICEF	350,000	276,347	79%
LVEMP II	600,000	130,637	22%
RHSP	50,000	83,913	168%
UAC	40,000	0	0%
LOCAL NGOs	5,400	0	0%
<b>Total Revenues</b>	<b>48,171,862</b>	<b>44,643,709</b>	<b>93%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The District and 22 Lower Local Governments received cumulative revenue of UGX 1,657,124,000 against the annual budget of UGX 1,967,877,000 by end of the fourth quarter which is 84% realisation. The poor performance is due to the prolonged drought which could not favour the locally generated revenue as most of the district civil servants and the population relies on agriculture which is not forthcoming

**(ii) Cumulative Performance for Central Government Transfers**

The District received cumulative revenue of UGX 42,495,688,000 against the annual budget of UGX 44,703,985,000 by end of the fourth quarter which is 95% realisation. The good performance is due to government policy of releasing the UPE and USE funds following the term basis and government's commitment to pay all the pension, gratuity and salary for all civil servants. Also the release of capital development grant for third and fourth quarter at once in the third quarter

**(iii) Cumulative Performance for Donor Funding**

The District received cumulative revenue of UGX 490,897,000= against the annual budget of UGX 1,500,000,000 by end of the third quarter which is 33% realisation under donor funding. Donor is not performing as expected and this is due to non-realization of release of funds especially LVEMP II project which was expected to bring in around 300m and as such this has greatly affected the implementation of activities in the district. This is because of the long process by the World Bank to approve loans.

**Vote: 549** Rakai District**2016/17 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,069,571	4,605,707	113%	1,017,393	1,210,156	119%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%	80,081	0	0%
Pension for Local Governments	1,395,082	1,395,082	100%	348,771	348,771	100%
Gratuity for Local Governments	422,224	422,224	100%	105,556	105,556	100%
Locally Raised Revenues	255,318	92,213	36%	63,829	7,884	12%
Multi-Sectoral Transfers to LLGs	526,400	870,544	165%	131,600	475,743	362%
District Unconditional Grant (Non-Wage)	112,210	169,373	151%	28,053	63,550	227%
Urban Unconditional Grant (Wage)	143,886	155,616	108%	35,972	35,480	99%
District Unconditional Grant (Wage)	894,126	1,180,330	132%	223,532	173,173	77%
<i>Development Revenues</i>	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
<b>Total Revenues</b>	<b>4,219,571</b>	<b>4,605,707</b>	<b>109%</b>	<b>1,054,893</b>	<b>1,210,156</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,069,571	4,605,706	113%	1,017,393	1,212,654	119%
Wage	1,038,013	1,343,972	129%	259,503	208,653	80%
Non Wage	3,031,558	3,261,734	108%	757,890	1,004,001	132%
<i>Development Expenditure</i>	150,000	0	0%	37,500	0	0%
Domestic Development	150,000	0	0%	37,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,219,571</b>	<b>4,605,706</b>	<b>109%</b>	<b>1,054,893</b>	<b>1,212,654</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 1,210,156,000 against a work plan of UGX 1,054,893,000 budgeted for in the quarter which is 115% realisation. The cumulative revenue received by end of the fourth quarter is UGX 4,605,707,000 against the annual budget of UGX 4,219,571,000 which is 109% realisation. All the funds were spent as per the work plan. The good performance in terms of revenue received is attributed to government's commitment to pay all the pension and gratuity for all retired civil servants. The unrealized local revenue transfer meant for purchase of CAO's vehicle affected the revenue performance in the quarter. The cumulative expenditure by end of the fourth quarter is UGX 4,605,706,000 and spent as per work plan

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	99	79
%age of staff appraised	90	78
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
%age of staff trained in Records Management	80	57
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	4,219,571	<b>4,462,073</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,219,571</b>	<b>4,605,706</b>

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan. 79% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office. CAO's office facilitated and also participated in the eviction of illegal occupants of wetlands in Kacheera sub-county, Facilitated RDC's office to beef up security in the entire district, CAO attended the JARD functions in Masaks district, The administration department held weekly management meetings on every Monday in the quarter, CAO attended assessment meeting with ministry of Local government on performance agreement, CAO's office facilitated and distributed relief items from OPM to 14 LLGs

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	594,402	878,196	148%	148,600	356,297	240%
Locally Raised Revenues	143,000	519,691	363%	35,750	287,335	804%
District Unconditional Grant (Non-Wage)	111,710	93,566	84%	27,928	4,800	17%
Urban Unconditional Grant (Wage)	80,172	66,039	82%	20,043	16,268	81%
District Unconditional Grant (Wage)	259,519	198,900	77%	64,880	47,894	74%
<i>Development Revenues</i>	150,000	150,000	100%	37,500	0	0%
Locally Raised Revenues	150,000	150,000	100%	37,500	0	0%
<b>Total Revenues</b>	<b>744,402</b>	<b>1,028,196</b>	<b>138%</b>	<b>186,100</b>	<b>356,297</b>	<b>191%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	594,402	644,053	108%	148,600	122,736	83%
Wage	339,691	264,938	78%	84,923	64,162	76%
Non Wage	254,710	379,114	149%	63,678	58,574	92%
<i>Development Expenditure</i>	150,000	111,478	74%	37,500	0	0%
Domestic Development	150,000	111,478	74%	37,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>744,402</b>	<b>755,530</b>	<b>101%</b>	<b>186,100</b>	<b>122,736</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		234,143	39%			
<i>Development Balances</i>		38,523	26%			
Domestic Development		38,523	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>272,666</b>	<b>37%</b>			

The department received UGX 356,297,000 against a work plan of UGX 186,100,000 budgeted for in the quarter. The cumulative revenue received by end of the fourth quarter is UGX 1,028,196,000 against the annual budget of UGX 744,402,000 which is 138% realization. Though the sector shows a poor performance of locally raised revenue, this is not true. It should be noted that there was unspent balance at the closure of second quarter of UGX 39,105,000 for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons and for the procurement of finance vehicle on general fund A/C under finance department

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of UGX 272,666,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for quarterly payment of finance vehicle and other district operation activities for FY 2017/2018

**(ii) Highlights of Physical Performance**

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



**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2016	30/ 06/ 2016
Value of LG service tax collection	9800000	201155000
Value of Hotel Tax Collected	1771876000	6689000
Value of Other Local Revenue Collections	120000000	1449279898
Date of Approval of the Annual Workplan to the Council	31/05/2016	26/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	18/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/08/2016
<b>Function Cost (US\$ '000)</b>	<b>744,402</b>	<b>755,530</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>744,402</b>	<b>755,530</b>

The District Annual work plan and the District Annual budget for FY 2016/2017 were approved on 26/04/2016 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 18/03/2016 as per the PFM Act 2015. The District Annual Final Accounts for FY 2015/2016 were submitted to Auditor General office on 29/08/2016. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/06/2016. UGX 201,155,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 1,449,279,898 was collected from other sources of Local revenue i.e land fees, application fees, business licenses, other licenses, house rent, sale of non-produced properties, rent and rates produced assets property related duties, market dues, sale of plots in Mutukula, inspection fees and other fees and charges and UGX 6,689,000 realised from Hotel Tax in Kyotera Town Council

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,252,610	919,424	73%	313,152	262,633	84%
Locally Raised Revenues	516,719	236,492	46%	129,180	91,244	71%
District Unconditional Grant (Non-Wage)	420,549	447,684	106%	105,137	113,546	108%
Urban Unconditional Grant (Wage)	22,631	23,632	104%	5,658	5,908	104%
District Unconditional Grant (Wage)	292,710	211,616	72%	73,178	51,935	71%
<b>Total Revenues</b>	<b>1,252,610</b>	<b>919,424</b>	<b>73%</b>	<b>313,152</b>	<b>262,633</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,252,610	919,424	73%	313,152	263,139	84%
Wage	315,342	235,248	75%	78,835	57,843	73%
Non Wage	937,268	684,176	73%	234,317	205,296	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,252,610</b>	<b>919,424</b>	<b>73%</b>	<b>313,152</b>	<b>263,139</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 262,633,000 against a work plan of UGX 313,152,000 budgeted for in the fourth quarter which is 84% realisation. The cumulative revenue received by end of the fourth quarter is UGX 919,424,000 against the annual budget of UGX 1,252,610,000 which is 73% realisation. All the funds were spent as per the work plan. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forthcoming hence under performance.

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	250	193
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	12	13
No. of LG PAC reports discussed by Council	8	5
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>1,252,610</b>	<b>919,424</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,252,610</b>	<b>919,424</b>

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## **Vote: 549** Rakai District

## **2016/17 Quarter 4**

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### ***Workplan 3: Statutory Bodies***

Reviewed 13 Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 7LLGs i.e Lwankoni, Lwamaggwa, Kyebe, Kasaali, Kirumba, Kabira, Lwanda, Kifamba and Kagamba, 4 Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje, Convened 8 Land Board meetings to consider land applications and 193 Land applications cleared throughout the district. Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularization of appointment of 4 Education Assistant, Termination of appointment of 5 licensed teachers, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave to 1 Enrolled Nurse and Extended probationary period to 21 Education Assistant and Promoted staff in the respective appointments, appointed staff in respective positions on transfer to the new district of Kyotera, Handled and concluded lifting of cases submitted to the Commission. Advertised for vacant posts in the district

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,137,913	680,115	60%	284,479	146,408	51%
Sector Conditional Grant (Wage)	474,557	443,918	94%	118,639	88,000	74%
Sector Conditional Grant (Non-Wage)	85,535	84,679	99%	21,384	20,528	96%
Locally Raised Revenues	77,601	0	0%	19,401	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
District Unconditional Grant (Wage)	250,221	151,518	61%	62,555	37,879	61%
<i>Development Revenues</i>	95,533	105,033	110%	23,883	0	0%
Development Grant	82,533	82,533	100%	20,633	0	0%
District Discretionary Development Equalization Gran	13,000	22,500	173%	3,250	0	0%
<b>Total Revenues</b>	<b>1,233,447</b>	<b>785,149</b>	<b>64%</b>	<b>308,362</b>	<b>146,408</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,137,913	680,021	60%	284,479	146,368	51%
Wage	724,778	595,435	82%	181,194	125,879	69%
Non Wage	413,136	84,586	20%	103,284	20,489	20%
<i>Development Expenditure</i>	95,533	104,935	110%	23,883	0	0%
Domestic Development	95,533	104,935	110%	23,883	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,233,447</b>	<b>784,956</b>	<b>64%</b>	<b>308,362</b>	<b>146,368</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		99	0%			
Domestic Development		99	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>193</b>	<b>0%</b>			

A total of revenue of UGX 146,408,000 was received during the quarter. UGX 20,528,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and disease control. A total of 125,879,000 received as wage and utilised for payment of salary for extension staff in the department

*Reasons that led to the department to remain with unspent balances in section C above*

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	550000	310905
No. of livestock by type undertaken in the slaughter slabs		5508
Quantity of fish harvested	4000000	3398016
Number of anti vermin operations executed quarterly	5	9
No. of parishes receiving anti-vermin services	15	12
No. of tsetse traps deployed and maintained	120	98
<b>Function Cost (US\$ '000)</b>	<b>1,216,447</b>	<b>770,790</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	7
No of businesses inspected for compliance to the law	4	4
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	12	52
No. of enterprises linked to UNBS for product quality and standards	4	6
No. of producers or producer groups linked to market internationally through UEPB	6	6
No. of market information reports disseminated	4	5
No of cooperative groups supervised	22	54
No. of cooperative groups mobilised for registration	12	29
No. of cooperatives assisted in registration	12	28
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	4	97
No. of value addition facilities in the district	60	58
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>17,000</b>	<b>14,166</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,233,447</b>	<b>784,956</b>

Staff salaries paid for twelve months; 09 planning and review meetings held; 60 coffee nurseries inspected and certified; 28 farmer focused demonstrations on crop production; 101,430 livestock vaccinated against FMD, NCD and rabies; 753,565 kg of fish inspected and certified; 4 vermin surveillance operations conducted; 25 tsetse traps deployed; mother gardens and demonstrations maintained at DATIC; 40 businesses registered; 4 cooperatives registered.

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,940,299	7,936,958	100%	1,985,075	1,976,816	100%
Sector Conditional Grant (Wage)	7,240,097	7,241,814	100%	1,810,024	1,811,741	100%
Sector Conditional Grant (Non-Wage)	679,615	642,830	95%	169,904	152,262	90%
Locally Raised Revenues		1,500		0	0	
Urban Unconditional Grant (Wage)	20,587	50,814	247%	5,147	12,812	249%
<i>Development Revenues</i>	1,067,000	423,457	40%	251,000	70,926	28%
Donor Funding	900,000	360,260	40%	225,000	70,926	32%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
District Discretionary Development Equalization Gran	67,000	63,197	94%	1,000	0	0%
<b>Total Revenues</b>	<b>9,007,299</b>	<b>8,360,415</b>	<b>93%</b>	<b>2,236,075</b>	<b>2,047,742</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,940,299	7,909,566	100%	1,985,076	1,976,921	100%
Wage	7,260,684	7,292,628	100%	1,815,171	1,824,553	101%
Non Wage	679,615	616,938	91%	169,904	152,368	90%
<i>Development Expenditure</i>	1,067,000	381,900	36%	251,003	132,458	53%
Domestic Development	167,000	63,166	38%	26,003	40,794	157%
Donor Development	900,000	318,734	35%	225,000	91,663	41%
<b>Total Expenditure</b>	<b>9,007,299</b>	<b>8,291,466</b>	<b>92%</b>	<b>2,236,079</b>	<b>2,109,378</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,392	0%			
<i>Development Balances</i>		41,557	4%			
Domestic Development		31	0%			
Donor Development		41,526	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,949</b>	<b>1%</b>			

The actual revenue received is UGX 2,047,742,000 against a work plan of UGX 2,236,075,000 budgeted for in the quarter which is 92% realization. The cumulative revenue received by end of the fourth quarter is UGX 8,360,415,000 against the annual budget of UGX 9,007,299,000 which is 93% realisation. All the funds were spent as per the work plan. The good performance in terms of wage utilization is due to filling of key positions in the department especially in the town councils. The Department support for capital development relays on locally raised revenues which are not realized as planned and this has greatly affected the implementation of capital activities in the sector

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent recurrent balance of UGX 27,392,000 does not arise since the department used all the money released as per quarter three explanation. The balance of UGX 41,526,000 is for UNICEF activities

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	400000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	965000000
Number of outpatients that visited the NGO Basic health facilities	91740	131700
Number of inpatients that visited the NGO Basic health facilities	11740	13728
No. and proportion of deliveries conducted in the NGO Basic health facilities	2216	2481
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092	4888
Number of trained health workers in health centers	900	500
No of trained health related training sessions held.	5	7
Number of outpatients that visited the Govt. health facilities.	350000	580848
Number of inpatients that visited the Govt. health facilities.	21000	9200
No and proportion of deliveries conducted in the Govt. health facilities	11000	20657
% age of approved posts filled with qualified health workers	90	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99
No of children immunized with Pentavalent vaccine	13000	11071
No of new standard pit latrines constructed in a village	15	15
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>515,495</b>	<b>367,360</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12072	18068
No. and proportion of deliveries in the District/General hospitals	3320	4104
Number of total outpatients that visited the District/ General Hospital(s).	101020	90497
<b>Function Cost (US\$ '000)</b>	<b>229,308</b>	<b>244,327</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>8,262,496</b>	<b>7,679,778</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,007,299</b>	<b>8,291,466</b>

Ugx 1,365,000,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 90% of approved posts filled with trained health workers, 18068 In patients that visited the District/General Hospital(s) in the District, 4104 Deliveries registered in the District/General Hospital, 90497 Out patients that visited the District/General Hospital(s) in the District, 131700 Out patients that visited the NGO Basic Health Facilities, 13728 In patients that visited the NGO Basic Health Facilities, 2481 Deliveries registered in the NGO Basic Health Facilities, 4888 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 500 Health Workers in Health Centres were trained, 7 Trained Health related training sessions held, 580848 Out patients that visited the Govt Health Facilities, 9200 In patients that visited the Govt Health Facilities, 20657 Deliveries registered in the District/General Hospital, 82% of approved posts filled with qualified health workers, 99% of villages with functional VHTs, 11071 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities, 15 stance lined pit latrine constructed at Michungiro HCII, Kibanda HCIII and Rakai Hospital

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,056,811	23,334,045	93%	6,256,666	4,912,569	79%
Sector Conditional Grant (Wage)	20,909,016	19,371,543	93%	5,227,254	3,689,781	71%
Sector Conditional Grant (Non-Wage)	3,970,479	3,847,761	97%	992,620	1,202,737	121%
Locally Raised Revenues	20,000	2,000	10%	5,000	0	0%
Other Transfers from Central Government	30,146	23,414	78%	0	0	
District Unconditional Grant (Wage)	127,170	89,327	70%	31,793	20,051	63%
<i>Development Revenues</i>	741,267	718,267	97%	185,317	0	0%
Development Grant	446,267	446,267	100%	111,567	0	0%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
District Discretionary Development Equalization Gran	45,000	22,000	49%	11,250	0	0%
<b>Total Revenues</b>	<b>25,798,078</b>	<b>24,052,313</b>	<b>93%</b>	<b>6,441,983</b>	<b>4,912,569</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,056,811	23,334,021	93%	6,256,667	4,913,462	79%
Wage	20,813,821	19,460,870	93%	5,195,918	3,709,832	71%
Non Wage	4,242,989	3,873,151	91%	1,060,749	1,203,630	113%
<i>Development Expenditure</i>	741,267	718,267	97%	185,317	142,826	77%
Domestic Development	741,267	718,267	97%	185,317	142,826	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>25,798,078</b>	<b>24,052,288</b>	<b>93%</b>	<b>6,441,983</b>	<b>5,056,289</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25</b>	<b>0%</b>			

The department received UGX 4,912,569,000 against a work plan of UGX 6,441,983,000 budgeted for in the quarter which is 76% realisation. The department experienced a general good performance in terms of Non-wage recurrent received due to government policy of releasing the UPE and USE funds following the term basis. The poor performance in terms of development revenue received is due to release of conditional grant to SFG by the government for third and fourth quarter at once in the third quarter. The cumulative revenue received is UGX 24,052,313,000 against the annual work plan of UGX 25,798,078,000 which is 93% performance. The cumulative expenditure by end of the fourth quarter UGX 24,052,288,000 and spent as per work plan

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	2850	2736
No. of qualified primary teachers	2850	2736
No. of pupils enrolled in UPE	115000	116496
No. of student drop-outs	100	0
No. of Students passing in grade one	1300	951
No. of pupils sitting PLE	1200	9525
No. of classrooms constructed in UPE	3	3
No. of latrine stances constructed	35	30
<b>Function Cost (US\$ '000)</b>	<b>1,633,122</b>	<b>1,427,933</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	20000	19000
No. of teaching and non teaching staff paid		347
No. of students passing O level		2873
No. of students sitting O level		3411
No. of classrooms constructed in USE	3	3
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,662,951</b>	<b>2,588,483</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	65	60
No. of students in tertiary education	950	702
<b>Function Cost (US\$ '000)</b>	<b>744,554</b>	<b>340,295</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	240	243
No. of secondary schools inspected in quarter	40	47
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>20,757,451</b>	<b>19,695,577</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>25,798,078</b>	<b>24,052,288</b>

The District had 2736 qualified primary school teachers in the quarter and all were paid their salaries. The district enrolment under UPE was 116496 pupils and the expected number of pupils sitting PLE in 2016 is 9525. There are 951 students passed in grade one in the entire UPE schools in Rakai in 2016. 347 teaching and non-teaching staff were paid under Secondary Education. The district enrolment under USE is 19000 and the expected number of pupils sitting O level in 2016 is 3411. 2873 pupils passed O level in 2016. In Tertiary Education, 61 Instructors and non-teaching staffs were paid their salaries and the total enrolment is 702 students. The department did inspect 60 primary schools, 10 secondary schools and 3 tertiary institutions, 6 latrine of 5-stance pit latrine constructed at Kimuli P/S, at Misozi P/S, Kammengo Nsonso P/S, Kasekere P/S, Kijjejja P/S and Kyotera P/S

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,369,674	2,046,843	86%	592,419	643,318	109%
Sector Conditional Grant (Non-Wage)	2,112,989	1,883,148	89%	528,247	589,192	112%
Locally Raised Revenues	79,000	22,940	29%	19,750	19,512	99%
Other Transfers from Central Government		11,527		0	0	
Urban Unconditional Grant (Wage)	56,652	48,060	85%	14,163	12,015	85%
District Unconditional Grant (Wage)	121,033	81,168	67%	30,258	22,599	75%
<i>Development Revenues</i>	395,534	266,305	67%	98,884	173,667	176%
Locally Raised Revenues	395,534	246,379	62%	98,884	173,667	176%
District Unconditional Grant (Non-Wage)		19,926		0	0	
<b>Total Revenues</b>	<b>2,765,209</b>	<b>2,313,148</b>	<b>84%</b>	<b>691,302</b>	<b>816,985</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,369,674	2,046,843	86%	592,419	763,239	129%
Wage	177,686	129,228	73%	44,421	34,614	78%
Non Wage	2,191,989	1,917,614	87%	547,998	728,625	133%
<i>Development Expenditure</i>	395,534	266,305	67%	98,883	173,667	176%
Domestic Development	395,534	266,305	67%	98,883	173,667	176%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,765,209</b>	<b>2,313,148</b>	<b>84%</b>	<b>691,302</b>	<b>936,906</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 816,985,000 against a work plan of UGX 691,302,000 budgeted for in the quarter which is 118% realisation. The cumulative revenue received by end of the fourth quarter is UGX 2,313,148,000 against the annual budget of UGX 2,765,209,000 which is 84% realization. The good performance in terms of locally raised development revenue received is due to payment for Completion of a Constructed reception centre at Mutukula prison. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled.

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	60	59
Length in Km of District roads routinely maintained	519	558
Length in Km of District roads periodically maintained	121	102
No. of bridges maintained	0	1
<b>Function Cost (UShs '000)</b>	<b>2,369,674</b>	<b>2,046,843</b>

**Vote: 549** Rakai District**2016/17 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	4	4
<b><i>Function Cost (US\$ '000)</i></b>	395,534	<b>266,305</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	0	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,765,209</b>	<b>2,313,148</b>

By end of the fourth quarter the, District maintained 558KMs of roads under routine in the entire District and periodic Maintenance of 9km along Lwoyo- Kasankala- Kirangira road, routine maintenance of 6km along Byakabanda-Katerero-Kabala road, 32km of periodic Maintenance of Ssanje-Kibale-Kyalulangira, 10km along Bikira-Kyemalansi-Bbaale road, gravelling of 5km of Gavu-Malemba-Kammengo roads, routine maintenance of 2km along Kibale - Kiziba-Ntantamukye road, routine maintenance of 5km along Bitabago-Kyengeza-Kijumba road, routine maintenance of 15km along Lwamaggwa-Kakundi-Kisimba road, routine maintenance of 9km along Kabale-Kafufu-Lweyo road and routine maintenance of 9km along Kibanda- Kakuuto road

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,087	99,690	80%	31,022	23,730	76%
Sector Conditional Grant (Non-Wage)	43,118	43,118	100%	10,780	10,780	100%
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	18,399	10,509	57%	4,600	2,065	45%
District Unconditional Grant (Wage)	38,570	26,063	68%	9,642	5,885	61%
<i>Development Revenues</i>	693,915	693,915	100%	173,479	0	0%
Development Grant	671,915	671,915	100%	167,979	0	0%
Transitional Development Grant	22,000	22,000	100%	5,500	0	0%
<b>Total Revenues</b>	<b>818,002</b>	<b>793,605</b>	<b>97%</b>	<b>204,500</b>	<b>23,730</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,087	99,689	80%	31,022	23,730	76%
Wage	56,968	36,571	64%	14,242	7,950	56%
Non Wage	67,118	63,118	94%	16,780	15,780	94%
<i>Development Expenditure</i>	693,915	693,915	100%	173,479	272,905	157%
Domestic Development	693,915	693,915	100%	173,479	272,905	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>818,002</b>	<b>793,605</b>	<b>97%</b>	<b>204,500</b>	<b>296,635</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total revenue of UGX 23,730,000 against a work plan of UGX 204,500,000 budgeted for in the fourth quarter which is 16% realisation. The poor performance was due to release of conditional transfer for rural water for third and fourth quarter at once by the government in the third quarter. The expenditure for the quarter is slightly above the revenue received due to unspent balance of UGX 272,905,000 at the closure of the third quarter. The cumulative revenue received by the department by end of fourth quarter is UGX 793,605,000 against the annual budget of UGX 818,002,000 which is 97% performance. All the funds received were spent as per the work plan. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled.

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

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

**Vote: 549 Rakai District****2016/17 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	21
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	37	36
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
% of rural water point sources functional (Shallow Wells )	65	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of public sanitation sites rehabilitated	30	36
No. of water and Sanitation promotional events undertaken	6	7
No. of water user committees formed.	28	18
No. of Water User Committee members trained	28	18
No. of supervision visits during and after construction	104	104
No. of water points tested for quality	28	28
<b>Function Cost (US\$ '000)</b>	<b>798,002</b>	<b>773,605</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>818,002</b>	<b>793,605</b>

7 Advocacy meetings on Water and Sanitation held both at the District & Sub county level, Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kyalulangira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kakuuto, Kifamba, Kagamba, Lwamaggwa and Kasaali. 4 district water supply and sanitation coordination meeting held and 104 supervision visits during and after construction done, 28 water points tested for quality, 36 Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa and 4 Deep bore holes drilled in the following sub counties : Kasaali 1, Kagamba 1, Kacheera 1 and Kibanda 1, 4 district water and sanitation coordination committee meeting held at the District H/Q, one 5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir, 21 motorized shallow well-constructed in the following sub counties: 2 Kasaali, 2 Kabira, and 2 lwankoni, 2 Kirumba 1 Kakuuto & 1 Kacheera, Lwanda-3, Byakabanda 3: Kasasa 2, Kifamba 2, and Kakuuto 1

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	213,953	152,000	71%	53,488	51,538	96%
Sector Conditional Grant (Non-Wage)	12,942	12,942	100%	3,235	3,235	100%
Locally Raised Revenues	20,000	21,000	105%	5,000	20,000	400%
District Unconditional Grant (Non-Wage)	8,000	1,320	17%	2,000	0	0%
Urban Unconditional Grant (Wage)	26,275	17,520	67%	6,569	4,380	67%
District Unconditional Grant (Wage)	146,736	99,218	68%	36,684	23,923	65%
<i>Development Revenues</i>	614,000	135,634	22%	153,500	81,000	53%
Donor Funding	600,000	130,637	22%	150,000	81,000	54%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	4,000	4,997	125%	1,000	0	0%
<b>Total Revenues</b>	<b>827,953</b>	<b>287,634</b>	<b>35%</b>	<b>206,988</b>	<b>132,538</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,953	152,000	71%	53,488	51,539	96%
Wage	173,011	116,738	67%	43,253	28,303	65%
Non Wage	40,942	35,262	86%	10,235	23,236	227%
<i>Development Expenditure</i>	614,000	130,278	21%	153,500	75,644	49%
Domestic Development	14,000	4,997	36%	3,500	0	0%
Donor Development	600,000	125,281	21%	150,000	75,644	50%
<b>Total Expenditure</b>	<b>827,953</b>	<b>282,278</b>	<b>34%</b>	<b>206,988</b>	<b>127,183</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,356	1%			
Domestic Development		0	0%			
Donor Development		5,356	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,356</b>	<b>1%</b>			

The Natural resources department received UGX 132,538,000 out of UGX 206,988,000 budgeted in the Quarter which is 64% realisation. The cumulative revenue received by end of the fourth quarter is UGX 287,634,000 against the annual budget of UGX 827,953,000 which is 35% performance. The sector is not performing as expected under donor funding especially LVEMPII Project and this has greatly affected the implementation of activities in the sector due to late and inconsistency of donor releases. The Natural Resources Department support also relays on locally raised revenues which is not forth coming hence under performance

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of UGX 5,356,000 does not arise since the department used all the money released at the closure of the quarter. This is system delay

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	12
Number of people (Men and Women) participating in tree planting days	100	356
No. of Agro forestry Demonstrations	2	28
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	4	9
No. of Water Shed Management Committees formulated	2	8
No. of Wetland Action Plans and regulations developed	1	7
Area (Ha) of Wetlands demarcated and restored	20	425
No. of community women and men trained in ENR monitoring	300	465
No. of monitoring and compliance surveys undertaken	4	20
No. of new land disputes settled within FY	40	42
<b>Function Cost (US\$ '000)</b>	<b>827,953</b>	<b>282,278</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>827,953</b>	<b>282,278</b>

Prepared one District tree nursery with over 95,000 assorted tree seedlings, 3000 Fruit trees distribution by Flora and Fauna International to farmer groups in Kyebe and Kabira sub counties, 12 Ha of trees established in the three counties that make up Rakai district; Kyotera, Kakuuto and Kooki counties. 356 Trained farmers in Agro forestry and Nursery Management in Kyebe, Kabira, Ddwaniiro and Lwamaggwa sub counties through support from Flora and Fauna International and Rakai District, Through PACCA platform three meetings were held under the learning alliance agenda and the main topics were climate change adaption and energy saving technology promotion at house hold level by partners and to reduce pressure on forestry at District and Kyotera TC. Carried out 20 community compliance monitoring for forests in Kigazi-Minziro, Sango Bay and Gwanda in Kyebe Sub County This was targeting mainly to assess the areas heavily deforested by the illegal pit sawyers. Through support from Flora and Fauna International, 7 water shed committees were formulated in Kyebe and Kabira sub counties. 8 Wetland action plans and regulations developed for Kakuuto Rwizi-Bukora river section.

Wetland restoration, eviction, environmental education and sensitization exercises undertaken in four wetland locations in Kirumba, Nabigasa, Kabira and Kasaali sub counties. 425 Hactres of wetlands demarcated and restored in in Kirumba, Nabigasa, Kabira and Kasaali sub counties. 356 women trained in Lwanda, Kyalulungira and Ddwaniro by International Institute of Tropical Agriculture in climate change adaption and livelihood improvement strategies like Sustainable land management, and Village saving and loan schemes.

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	753,479	856,985	114%	188,370	264,762	141%
Sector Conditional Grant (Non-Wage)	98,972	97,982	99%	24,743	23,753	96%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	307,000	492,301	160%	76,750	175,843	229%
District Unconditional Grant (Non-Wage)	5,000	1,053	21%	1,250	0	0%
Urban Unconditional Grant (Wage)	29,631	23,381	79%	7,408	5,846	79%
District Unconditional Grant (Wage)	304,876	242,267	79%	76,219	59,320	78%
<i>Development Revenues</i>	4,348	4,348	100%	1,087	0	0%
Transitional Development Grant	4,348	4,348	100%	1,087	0	0%
<b>Total Revenues</b>	<b>757,827</b>	<b>861,333</b>	<b>114%</b>	<b>189,457</b>	<b>264,762</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	753,479	691,184	92%	188,370	358,324	190%
Wage	334,507	265,648	79%	83,627	65,166	78%
Non Wage	418,972	425,536	102%	104,743	293,158	280%
<i>Development Expenditure</i>	4,348	4,348	100%	1,087	0	0%
Domestic Development	4,348	4,348	100%	1,087	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,827</b>	<b>695,532</b>	<b>92%</b>	<b>189,457</b>	<b>358,324</b>	<b>189%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		165,800	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>165,801</b>	<b>22%</b>			

The department received UGX 264,762,000 against a work plan of UGX 189,457,000 budgeted for in the fourth quarter which is 140% realisation. The expenditure for the quarter is slightly above the revenue received due to unspent balance of UGX 259,362,000 for YLP due to failure by Ministry of Finance to allocate supplier numbers in time to beneficiary group to expedite the process of transferring the funds. The cumulative revenue received by end of the fourth quarter is UGX 861,333,000 against the annual work plan budget of UGX 757,827,000 which is 114% realization. The poor performance of transitional development grant is due to release of all development funds at once in the third quarter. However the good performance of Other Transfers from Central Government is due to release of UWEP funds by the government at once in the fourth quarter

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of UGX 165,801,000 is for UWEP due to failure by Ministry of Finance to set up the district UWEP account on the IFMS system.

**(ii) Highlights of Physical Performance**

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



**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	75
No. of Active Community Development Workers	38	35
No. FAL Learners Trained	400	1600
No. of children cases ( Juveniles) handled and settled	10	55
No. of Youth councils supported	4	5
No. of assisted aids supplied to disabled and elderly community	5	17
No. of women councils supported	4	4
<b>Function Cost (US\$ '000)</b>	<b>757,827</b>	<b>695,532</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>757,827</b>	<b>695,532</b>

By end of the fourth quarter, the department had 24 Cases of defilement were handled under resettlement, court inquiries and legal support, one case of 15 children in conflict with the law were transferred to Naguru Remand Home, 11 Cases of child neglect, 9 cases of domestic violence, 7 of family and land conflict, 4 of child custody, 1 of child abuse were handled and some cases were referred to area chairpersons, Police, and CFPV. 35 were active CDO's, 1600 FAL Learners trained in Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda, YLP groups assessed under in all LLGs and 35 groups grant aided in the following Sub-Counties : Kakuuto 2, Lwankoni 3, Kirumba 4, Kagamba 6, Kyebe 1, , Kibanda 3, Kiziba 4, Kifamba 4, Kasasa 3 and Nabigasa 4, 11 Cases of child neglect and 9 cases of domestic violence handled, 30 Welfare cases handled these include, child neglect and property rights and 47 youth groups recommended and submitted to the MGLSD for funding out of 148 youth groups identified, selected, appraised and submitted by LLGs .

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	141,191	93,121	66%	35,298	21,378	61%
Locally Raised Revenues	19,000	7,050	37%	4,750	2,500	53%
District Unconditional Grant (Non-Wage)	67,493	30,640	45%	16,873	5,020	30%
District Unconditional Grant (Wage)	54,698	55,431	101%	13,674	13,858	101%
<i>Development Revenues</i>	409,220	425,525	104%	102,305	0	0%
Multi-Sectoral Transfers to LLGs	362,729	362,729	100%	90,682	0	0%
District Discretionary Development Equalization Gran	46,491	62,797	135%	11,623	0	0%
<b>Total Revenues</b>	<b>550,410</b>	<b>518,647</b>	<b>94%</b>	<b>137,603</b>	<b>21,378</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	141,191	93,121	66%	35,298	21,378	61%
Wage	54,698	55,431	101%	13,674	13,858	101%
Non Wage	86,493	37,690	44%	21,624	7,520	35%
<i>Development Expenditure</i>	409,220	425,525	104%	105,304	0	0%
Domestic Development	409,220	425,525	104%	105,304	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>550,410</b>	<b>518,646</b>	<b>94%</b>	<b>140,603</b>	<b>21,378</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 21,378,000 against a work plan of UGX 137,603,000 budgeted for in the fourth quarter which is 16% realisation. The poor performance in terms of development revenue received is due to release of conditional grant under LGMSD by the government for third and fourth quarter at once in the third quarter and also the Department support relays on District unconditional grant (Non-wage) which is not realised or even realised not as planned. The cumulative revenue received is UGX 518,647,000 against the annual work plan of UGX 550,410,000 which is 94% performance. The cumulative expenditure by end of the fourth quarter is UGX 518,646,000 and spent as per work plan

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	48	48
<b>Function Cost (UShs '000)</b>	<b>550,410</b>	<b>518,646</b>
<b>Cost of Workplan (UShs '000):</b>	<b>550,410</b>	<b>518,646</b>

The District Council met 4times by end of the fourth quarter with four relevant resolutions passed at Rakai district

## **Vote: 549** Rakai District

## **2016/17 Quarter 4**

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### ***Workplan 10: Planning***

headquarters in the Lukiiko Hall .The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 48 times in the last twelve months sitting on weekly basis at the district headquarters in the Planning Unit Board room.

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,055	118,141	60%	49,264	27,526	56%
Locally Raised Revenues	19,705	7,535	38%	4,926	2,810	57%
District Unconditional Grant (Non-Wage)	67,000	19,425	29%	16,750	2,100	13%
Urban Unconditional Grant (Wage)	40,812	37,737	92%	10,203	9,249	91%
District Unconditional Grant (Wage)	69,538	53,444	77%	17,384	13,367	77%
<b>Total Revenues</b>	<b>197,055</b>	<b>118,141</b>	<b>60%</b>	<b>49,264</b>	<b>27,526</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,055	118,141	60%	49,264	27,526	56%
Wage	110,350	91,181	83%	27,587	22,616	82%
Non Wage	86,705	26,960	31%	21,676	4,910	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,055</b>	<b>118,141</b>	<b>60%</b>	<b>49,264</b>	<b>27,526</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 27,526,000 against a work plan of UGX 49,264,000 budgeted for in the fourth quarter which is 56% realisation. The cumulative revenue received by the department is UGX 118,141,000 against the annual work plan of UGX 197,055,000 which is 60% realisation. All the funds received were spent as per the work plan. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue and district unconditional grant (Non-wage) which is not forth coming hence under performance

*Reasons that led to the department to remain with unspent balances in section C above*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/7/2017
No. of Internal Department Audits	4	2
<b>Function Cost (UShs '000)</b>	197,055	118,141
<b>Cost of Workplan (UShs '000):</b>	<b>197,055</b>	<b>118,141</b>

The department produced two district internal audit reports by end of quarter four. The produced report comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and Lower Local governments Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kakuuto, Kalisizo, Kasaali, Kirumba, Nabigasa, Kyalulangira,

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**Vote: 549** Rakai District**2016/17 Quarter 4**

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***Workplan 11: Internal Audit***

Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, Verified deliveries in health Department, Production Central Stores and pay change reports from human resource department, PIA travelled to Kampala and met the Internal Audit committee for the central Local Government, PIA travelled to Kampala to submit the 1st and 2nd Quarter FY 2016/2017 Audit report to Ministry of Local Government and Auditor General's Office, Principal Internal Auditor attended PFM meeting in Kampala organized by MOFPED and carried performance audit in all activities undertaken by Rakai Health Sciences Program in the district

**Vote: 549** Rakai District

**2016/17 Quarter 4**

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**Vote: 549** Rakai District**2016/17 Quarter 4****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 and District Security meetings held to promote security and cooperation in the District & E. Africa Quarterly disciplinary Committee meetings held at District Headquarters  
Weekly Administr

CAO attended a workshop on value for money, monitoring and evaluation of government projects, CAO attended the launch of the presidential fast track initiative for ending AIDS, CAO attended the parliamentary PAC meeting at Sliver Spring Hotel Kampala, CAO

Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		900
Special Meals and Drinks		998
Printing, Stationery, Photocopying and Binding		2,595
Small Office Equipment		3,000
IFMS Recurrent costs		7,500
Subscriptions		1,000
Information and communications technology (ICT)		1,000
Travel inland		5,497
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,797
Incapacity, death benefits and funeral expenses		1,947
Wage Rec't:		
Non Wage Rec't:	41,522	28,233
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,522</b>	<b>28,233</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (99% age of staff paid salaries by 28th of every month)	99 (99% age of staff paid salaries by 28th of every month)
%age of staff appraised	90 (90 % age of staff appraised)	78 (78 % age of staff appraised)
%age of LG establish posts filled	90 (90 % age of LG established posts filled)	79 (79% age of LG established posts filled)
%age of pensioners paid by 28th of every month	99 (99% age of pensioners paid salaries by 28th of every month)	99 (99% age of pensioners paid salaries by 28th of every month)
Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls,	Handled district pensioners Pay roll, compiled and submitted information on the status of salary residual arrears to MoFPED, removed all non-existing staff from the payroll

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>1a. Administration</b>		
<i>General Staff Salaries</i>		208,653
<i>Pension for General Civil Service</i>		454,326
<i>Travel inland</i>		1,725
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	259,503	208,653
<i>Non Wage Rec't:</i>	534,408	456,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>793,911</b>	<b>665,054</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	Monitored district projects, supervised the construction of Mutukula reception center, Facilitated RDC to monitor projects and programmes in LLGs,
<i>Workshops and Seminars</i>		4,494
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		12,255
<i>Fuel, Lubricants and Oils</i>		9,246
<i>Maintenance - Vehicles</i>		3,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,072	29,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,072</b>	<b>29,060</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information Officer	Procured and distributed newspapers to District Chairperson, CAO, DCAO, CFO and Information Officer, Ensured media coverage of district activities, functions, and events in the quarter, functionality of district website.
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,256
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	1,256



**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,512</b>	<b>1,256</b>
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**Output: Office Support services**

Non Standard Outputs:

Provided for minor office retooling at district Headquarters.  
 Provided for minor repair and fueling of the generator at district Headquarters.  
 Made arrangements for the decent burial of District staff in and outside the district  
 Provided for special m

Paid fuel for district generator and maintained its service, provided break tea to management meetings and lunch during special meetings, provided office imprest to staff, Procured office equipment's for the department, repaired CAOs vehicle, paid fuel fo

<i>Allowances</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Special Meals and Drinks</i>		1,750
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Travel inland</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,299	2,750
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,299</b>	<b>2,750</b>
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**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,

Prepared and submitted staff pay change reports to Ministry of Public Service, Printed and distributed payrolls to all district staff, procured assorted stationery for the department

<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Travel inland</i>		1,000
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<i>Fuel, Lubricants and Oils</i>		2,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,500	4,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,500</b>	<b>4,000</b>
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**Output: Records Management Services**

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>1a. Administration</b>		
%age of staff trained in Records Management	80 (80% age of staff trained in records management)	57 (57 %age of staff trained in records management)
Non Standard Outputs:	none	Delivered mails and other documents to various ministries and offices, collected and delivered letters from the post office, maintained records center and monitored the implementation of records management procedures in LLG, Submitted reward and sanction
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,900	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,900</b>	<b>1,000</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Facilitated IFMS operation in all departments at district Hqrs	Serviced and maintained IFMS generator, procured generator fuel and stationery, facilitated IFMS operations at district head quarters
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Contracts committee meeting held, prepared District Procurement Plan for 2017/2018, Advertised for prequalification of suppliers and service providers for 2017/2018.
Advertising and Public Relations		0

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		450
Travel inland		5,108
Wage Rec't:	0	
Non Wage Rec't:	3,827	5,558
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,827</b>	<b>5,558</b>

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

Date for submitting the Annual Performance Report	30/7/2016 (The report is submitted once in the first quarter of the financial year)	30/ 06/ 2016 (The Annual Performance Report was submitted to the MFPED on 30/ 06/ 2016 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 recom	Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthly releases, Timely transfer of funds to LLGs and Departments for effective utili
General Staff Salaries		64,162
Welfare and Entertainment		814
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		724
Information and communications technology (ICT)		400
Water		525
Travel inland		7,950
Fuel, Lubricants and Oils		6,000
Wage Rec't:	84,923	64,162
Non Wage Rec't:	13,502	16,413
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98,425</b>	<b>80,575</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****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: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0 (none)	914022000 (Shs.914,022,000= Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non-produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	500000000 (Shs. 500,000,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	6689000 (Shs 6,689,000= collected under Hotel tax from Kyotera Town Council)
Value of LG service tax collection	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	34565000 (Shs34,565,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for reven	Carried out regular inspection of revenue collection points in the entire district
Travel inland		5,920
Fuel, Lubricants and Oils		3,200
Wage Rec't:		
Non Wage Rec't:	12,675	9,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,675</b>	<b>9,120</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 30/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	18/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 18/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by the District Council on 31/05/2016 at the District Headquarter in Rakai Lukiiko Hall)	26/04/2016 (Annual workplan approved by the District Council on 26/04/2016 at the District Headquarter in Rakai Lukiiko Hall)
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 issu	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation.

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,400
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,500	4,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>4,400</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procureme	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement process
Printing, Stationery, Photocopying and Binding		0
Bad Debts		0
Travel inland		14,905
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,051
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	12,500	16,956
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>16,956</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/08/2016 (The report is submitted once in the first quarter of the financial year)

29/08/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2016)

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>2. Finance</b>		
Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist mee	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions consulted with the Desk Officer in charge IFMS at the MoFPED, Attended Entry and Exist meeti
<i>Printing, Stationery, Photocopying and Binding</i>		676
<i>Bad Debts</i>		3,250
<i>Travel inland</i>		3,750
<i>Fuel, Lubricants and Oils</i>		4,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	11,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,500</b>	<b>11,686</b>

**3. Capital Purchases****Output: Administrative Capital**

<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>0</b>

**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 salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationa

Paid salary to staff in the department, Inducted district councillors, paid office imprest, Produced and distributed mandatory sets of minutes and reports to district councillors, paid fuel imprest, procured and serviced departmental computer, procured as

<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
<i>Subscriptions</i>		1,500
<i>Travel inland</i>		5,480
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		16,839
<i>Wage Rec't:</i>	25,249	16,839
<i>Non Wage Rec't:</i>	18,623	6,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,872</b>	<b>23,819</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		4,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	5,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>5,288</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruited 80 primary school teachers and 30 health personnel, 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	Appointed staff in respective positions on transfer to the new district of Kyotera, Handled and concluded lifting of cases submitted to the Commission. Advertised for vacant posts in the district
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		1,640
<i>Water</i>		800

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		5,860
<i>Fuel, Lubricants and Oils</i>		1,328
<i>Maintenance - Civil</i>		810
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	19,154	11,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,284</b>	<b>15,598</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	70 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	35 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)
No. of Land board meetings	2 (Convened 2 Land Board meetings to consider land applications.)	2 (Convened Land Board meetings to consider land applications.)
Non Standard Outputs:	mediated land disputes in the entire district	none
<i>Allowances</i>		1,510
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>2,200</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (2 Reports discussed by the District Council.)	1 (Reports discussed by the District Council.)
No. of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	1 (Reviewed Auditor Generals queries for the District department i.e Technical services, 5LLGs i.e Lwamaggwa, Kyebe, Kabira, Kifamba and Kagamba)
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 24 meetings to review Auditor Generals and internal audit reports Produced reports	none
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		



**Vote: 549** Rakai District**2016/17 Quarter 4****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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**3. Statutory Bodies**

<i>Non Wage Rec't:</i>	5,305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,305</b>	<b>0</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Convened 1 council meetings to discuss relevant resolutions.)	1 (Convened council meetings to discuss relevant resolutions.)
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, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera	Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisi
<i>General Staff Salaries</i>		36,504
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		12,730
<i>Fuel, Lubricants and Oils</i>		24,200
<i>Donations</i>		510
<i>Wage Rec't:</i>	47,455	36,504
<i>Non Wage Rec't:</i>	75,126	37,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>122,581</b>	<b>74,294</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Held 2 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 2 Council meetings	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 2 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 2 Council meetings
<i>Allowances</i>		121,880
<i>Travel inland</i>		20,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112,776	141,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,776</b>	<b>141,940</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Agriculture extension worker salaries paid for 03 months	Agriculture extension worker salaries paid for 03 months
	04 planning/review meetings held at Rakai District Hqs	01 planning/review meetings held at Rakai District Hqs
	09 visits to LLGs for political mentoring/supervision	02 visits to LLGs for political mentoring/supervision
	08 field technical extension visits in each LLG	02 field technical extension visits in each LLG
	01 agricultural promotion eve	Production machinery and vehi
General Staff Salaries		125,879
Allowances		0
Workshops and Seminars		2,400
Printing, Stationery, Photocopying and Binding		2,501
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		5,932
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	181,194	125,879
Non Wage Rec't:	30,250	10,833
Domestic Dev't:	3,250	0
Donor Dev't:		
<b>Total</b>	<b>214,695</b>	<b>136,712</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs
	04 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties	02 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties
	04 supervisory visits to LLGs on agricultural advisory serv	03 supervisory visits to LLGs on agricultural advisory serv
Allowances		2,450

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,250	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,250</b>	<b>2,450</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	04 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	04 Farmer groups and institutions strengthened for agricultural promotion at district and county levels
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,784	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,784</b>	<b>0</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	1450 (1450)	1645 (1645 slaughters were recorded in kyotera, kalisizo, Mutukula, Lwamaggwa and other rural growth centres)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	137500 (FMD (37,500 heads of cattle). Rabies (12,500 dogs) Poultry diseases (87,500 birds) controlled through out the 22 LLGs of Rakai District)	101430 (FMD (29,387 heads of cattle). Rabies (517dogs) Poultry diseases (52730 birds) controlled through out the 22 LLGs of Rakai District)
Non Standard Outputs:	Farm visits and general clinicals (5,000)	Farm visits and general clinicals (1230)
	1 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.	1 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.
	Consumer milk (125,000 Ltrs) at coolers and selling points inspected	Consumer milk (90250 Ltrs) at coolers and selling points inspected
	2500 HC monitored through check point at Kasaali, with	1423 HC monitored through check point at Kasaali, with the
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	1,000
<i>Domestic Dev't:</i>		

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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***Donor Dev't:*

<b>Total</b>	<b>16,250</b>	<b>1,000</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	1000000 (1000000 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	753565 (753,565kg kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted
	Monthly CAS at 10 landing sites carried out.	Monthly CAS at 04 landing sites carried out.
	04 BMU training meetings/workshops held	07 community sensitisation meetings meetings/workshops held
	01 staff review/planning meetings held	01 staff review/planning meetings held
	01 vehicle, 1 water vesse	01 v
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,000</b>	<b>0</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Various items procured to support production and marketing activities in Rakai district	Various items procured to support production and marketing activities in Rakai district
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Transport Equipment</i>		0
<i>Machinery and Equipment</i>		0
<i>ICT Equipment</i>		0
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,633	0
<i>Donor Dev't:</i>		0

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Total</i>	20,633	0
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	1 (01 business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)	01 (01 business premises inspected to ensure compliance to standards in Kyotera)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings held at Rakai district and at County level)	2 (Trade sensitisation meetings held at Lwanda and Nabigasa markets)
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (0 radio talk shows held at district level on local radio)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		600
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,300</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	1 (Kyotera)	2 (2 businesses linked to UNBS in Kyotera and Lwamaggwa)
No of businesses assisted in business registration process	4 (District wide)	40 (40 business assisted to register in Kyotera, kalisizo, mutukula, rakai trading centres)
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		670
<i>Workshops and Seminars</i>		450
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,820</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (Rakai District Hqs)	1 (market information bulletins produced and disseminated at district level)

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>4. Production and Marketing</b>		
No. of producers or producer groups linked to market internationally through UEPB	2 (District wide)	2 (2 producers linked to local, national and regional markets (Kagamba and Lwanda))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>545</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	6 (Kyotera)	16 (16 Cooperative societies supervised in 12 sub-counties and town councils in Rakai district)
No. of cooperative groups mobilised for registration	4 (Kyotera)	4 (4 cooperatives mobilised for registration in whole of Rakai district)
No. of cooperatives assisted in registration	4 (Rakai)	4 (4 cooperatives assisted in registration with Registrar of Cooperatives)
Non Standard Outputs:	Rakai district	8 cooperatives held AGMs in whole district
<i>Allowances</i>		41
<i>Workshops and Seminars</i>		800
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,341</b>
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	yes (Rakai District Hqs)	Yes (1 report available at Rakai district Hqs)
No. of value addition facilities in the district	15 (Kyotera)	4 (4 No of value addition facilities in District)
No. of producer groups identified for collective value addition support	1 (Kyotera)	4 (4 establishments identified for value addition)
No. of opportunities identified for industrial development	0 (N/A)	2 (02 opportunities identified in Lwamaggwa (mango juice) and Kakondo (maize))

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		250
Fuel, Lubricants and Oils		950
Wage Rec't:		
Non Wage Rec't:	750	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,200</b>

**Additional information required by the sector on quarterly Performance**

n/a

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	742 (Deliveries registered in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	0	3990 ( In patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1186 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	0	39260 (Out patients that visited the NGO Basic Health Facilities)
Non Standard Outputs:		Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply
Sector Conditional Grant (Non-Wage)		24,700
Wage Rec't:		0
Non Wage Rec't:	42,754	24,700
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>42,754</b>	<b>24,700</b>

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

No of children immunized with Pentavalent vaccine	0	2511 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of the villages have functional VHTS.)

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

% age of approved posts filled with qualified health workers	0	82 (82% of the approved posts are filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	0	16088 (Deliveries registered in the govt Basic Health Facilities)
Number of inpatients that visited the Govt. health facilities.	0	2728 ( In patients that visited the GOVERNMENT Basic Health Facilities)
Number of outpatients that visited the Govt. health facilities.	0	190408 (Out patients that visited the GOVERNMENT Basic Health facilities)
No of trained health related training sessions held.	0	4 (Health training sessions held in leadership management and governance, rollout of new HIV guidelines and HIV testing services)
Number of trained health workers in health centers	0	500 (500 health workers were trained in skills like records management, leadership skills and skills in HIV care handlings.)
Non Standard Outputs:		Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply

*Sector Conditional Grant (Non-Wage)* 53,045

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,368	53,045
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>44,368</b>	<b>53,045</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)	0	0 (none)
No of new standard pit latrines constructed in a village	0	10 (10 stance lined pit latrine constructed at Kibanda HCIII and Rakai Hospital)
Non Standard Outputs:		none

*District Discretionary Development Equalization Grants* 40,794

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,003	40,794
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,003</b>	<b>40,794</b>

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

Number of total outpatients that	0	25659 (Out patients that visited the
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

visited the District/ General Hospital(s).

District/General Hospital(s) in the District)

%age of approved posts filled with trained health workers

0

90 (90% of approved posts filled with trained health workers)

No. and proportion of deliveries in the District/General hospitals

0

1190 (Deliveries registered in the District/General Hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

0

5760 (In patients that visited the District/General Hospital(s) in the District)

Non Standard Outputs:

Conducted support supervision to District Hospital facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff, Immunization service

Sector Conditional Grant (Non-Wage)

57,872

Wage Rec't:

0

Non Wage Rec't:

57,327

57,872

Domestic Dev't:

0

Donor Dev't:

0

**Total****57,327****57,872****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Collected and distributed Birth registration materials, supervised data collected on Birth registration, Mass door to door Birth registration for all children between 0-5yrs, Sensitised Sub-County Chief and councillors on birth registration in the LLGs of

General Staff Salaries

1,824,553

Advertising and Public Relations

250

Workshops and Seminars

7,950

Printing, Stationery, Photocopying and Binding

1,790

Bad Debts

6,000

Electricity

2,000

Water

0

Cleaning and Sanitation

0

Uniforms, Beddings and Protective Gear

0

Travel inland

76,843

Fuel, Lubricants and Oils

12,660

Maintenance - Vehicles

300

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>5. Health</b>		
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		120
Wage Rec't:	1,815,171	1,824,553
Non Wage Rec't:	12,955	16,250
Domestic Dev't:		
Donor Dev't:	225,000	91,663
<b>Total</b>	<b>2,053,127</b>	<b>1,932,466</b>

**Output: Healthcare Services Monitoring and Inspection**

Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	12,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>500</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	9525 (There 9525 pupils sitting PLE in 234 Government aided and Private Primary schools in the entire district in 2016)
No. of Students passing in grade one	0	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2016)
No. of student drop-outs	0	0 (No assessment made)

**Vote: 549** Rakai District**2016/17 Quarter 4****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

0

116496 (A total of 116496 pupils were enrolled in 234 UPE schools which include Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. Kasozi, Kagologolo, Rakai and Edwina PS. Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys.: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. Kyotera Township, Kyotera Central, Kyotera and Green Valley PS kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)

**Vote: 549** Rakai District**2016/17 Quarter 4****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 qualified primary teachers	0	2736 (2736 Qualified teachers recruited)
No. of teachers paid salaries	0	2736 (All teachers' salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)

Non Standard Outputs: none

*Sector Conditional Grant (Non-Wage)* 352,100

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	327,032	352,100
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>327,032</b>	<b>352,100</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	3 (3 Classroom Block constructed at Nakasenyi P/S, paid retention at Kirumba P/S, Bbuliro P/S and Kiwenda P/S.)
No. of classrooms rehabilitated in UPE	0	0 (none)
Non Standard Outputs:		none

*Non-Residential Buildings* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	0	20 (5-stance pit latrine constructed at Kimuli P/S, at Misozi P/S, Kammengo Nsonso P/S and Kasekere P/S.)
Non Standard Outputs:		Paid retention for classroom construction at Ndolo P/S and roll over projects for 5-stance pit latrine constructed at Kayunga P/S

*Monitoring, Supervision & Appraisal of capital works* 4,269

*Non-Residential Buildings* 138,558

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,250	142,826
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,250</b>	<b>142,826</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>6. Education</b>		
<i>Function: Secondary Education</i>		
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	0	3411 (3411 students sitting O level)
No. of students passing O level	0	2873 (2873 Students passing O level)
No. of teaching and non teaching staff paid	0	347 (All teaching and non-teaching staff in the 22 secondary schools were paid salaries.)
No. of students enrolled in USE	20000 (pupils enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)	19000 (19000 Students enrolled in USE schools in the following 39 Gov't aided schools in the 22LLGs)
Non Standard Outputs:		none
<i>Support Services Conditional Grant (Non-Wage)</i>		729,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	603,238	729,849
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>603,238</b>	<b>729,849</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (not planned)
No. of classrooms constructed in USE	0	3 (Completion of Classroom construction at Kyakago Secondary School)
Non Standard Outputs:		none
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>0</b>
<b>Output: Laboratories and science room construction</b>		
No. of science laboratories constructed	0	0 (Works being procured)
No. of ICT laboratories completed	0	0 (not planned)
Non Standard Outputs:		none
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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**

Domestic Dev't:	50,000	0
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>0</b>

**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

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

Sector Conditional Grant (Non-Wage)		106,207
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Wage Rec't:		0
Non Wage Rec't:	87,783	106,207
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>87,783</b>	<b>106,207</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Paid staff salaries, Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings. Coordinating with MoEST

School management committees inaugurated and School inspection follow up carried out, submitted statistical forms to MOES, monitoring and verification of primary payroll in the entire district, procured assorted stationery and fuel for the general activi

General Staff Salaries		3,709,832
Advertising and Public Relations		1,660
Books, Periodicals & Newspapers		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		419
Travel inland		3,757
Fuel, Lubricants and Oils		524
Wage Rec't:	5,097,562	3,709,832
Non Wage Rec't:	13,087	6,560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,110,649</b>	<b>3,716,392</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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 inspection reports provided to Council	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)
No. of secondary schools inspected in quarter	10 ()	7 (Government aided schools and Private schools)
No. of primary schools inspected in quarter	60 (all government aided schools and Private schools)	243 (all government aided schools and Private schools)
Non Standard Outputs:		Procured stationary, monitoring reports produced, Vehicle maintained
Printing, Stationery, Photocopying and Binding		271
Small Office Equipment		0
Travel inland		4,181
Fuel, Lubricants and Oils		2,978
Maintenance - Vehicles		1,483
Wage Rec't:		
Non Wage Rec't:	18,277	8,913
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,277</b>	<b>8,913</b>

**Output: Sports Development services**

Non Standard Outputs:	games teachers sensitised. District min league, zonal, and national competition attended. Community sports meetings held. Masaza cup supported. Youth girls net ball and football supported. Sports equipment purchased. Sports activities monitored	none
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,333	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,333</b>	<b>0</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Double Cabin Pick up procured in first quarter	Double Cabin Pick up procured
Transport Equipment		0

**Vote: 549** Rakai District**2016/17 Quarter 4****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>	37,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>0</b>

**6. Education****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:

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.pa

Routine, Periodic & Rehabilitation Works on roads supervised, Board of survey conducted and stationary procured,paid staff salary in all the staff in the department

<i>General Staff Salaries</i>		34,614
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Electricity</i>		0
<i>Travel inland</i>		12,449
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		107,477
<i>Wage Rec't:</i>	44,421	34,614
<i>Non Wage Rec't:</i>	62,203	121,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,624</b>	<b>156,539</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	15 (Bottle neck removed in all the twenty two LLGs.)	59 (Bottle neck removed in all the twenty two LLGs.)
Non Standard Outputs:	none	NONE
<i>Sector Conditional Grant (Non-Wage)</i>		304,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	261,295	304,917



**Vote: 549** Rakai District**2016/17 Quarter 4****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>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>261,295</b>	<b>304,917</b>

**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>261,295</b>	<b>304,917</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (none)	1 (Procurement of materials for construction of Box culvert along Kyakatagwa Bridge)
Length in Km of District roads periodically maintained	0 (The District will under take 121km of periodic maintenance of the following roads :Gavu-Malemba-Kammengo,Ssanje-Kibale-Kyalulungira and Routine-mechanized maintenance of Lwoyo-Kasankala-Kirangira,Byakabanda-Katerero-Kabala,Kakuuto-Minziro,Kibanda-Kakuuto, Kyalulungira-Dyango-Kiziba, Kibale-Kiziba-Ntantamukye,Bitabago-Kyengeza-Kijumba,Kabaale-Kafufu-Lweyo,Kageye-Kibandi-Kamukalo and Lwamaggwa-Kakundi-Kisimba)	40 (The District under took routine maintenance of 2km along Kibale - Kiziba-Ntantamukye road, routine maintenance of 5km along Bitabago-Kyengeza-Kijumba road, routine maintenance of 15km along Lwamaggwa-Kakundi-Kisimba road, routine maintenance of 9km along Kabale-Kafufu-Lweyo road and routine maintenance of 9km along Kibanda-Kakuuto road)
Length in Km of District roads routinely maintained	120 (District roads routinely maintained in the entire District.)	120 (District roads routinely maintained in the entire District.)
Non Standard Outputs:	none	none

*Sector Conditional Grant (Non-Wage)* 301,782

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	224,500	301,782
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>224,500</b>	<b>301,782</b>

**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	Paid for compound cleaning, Maintained district buildings and servicing of CAO's vehicle, Engraved the CAIP
<i>Cleaning and Sanitation</i>		6,963
<i>Maintenance – Other</i>		4,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,500	10,983
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,500</b>	<b>10,983</b>

**Output: Vehicle Maintenance**

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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**

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Repaired and serviced CAO's vehicle
<i>Maintenance - Vehicles</i>		4,684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,884	4,684
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,884</b>	<b>4,684</b>

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)	4 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)
Non Standard Outputs:	Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison	Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison
<i>Residential Buildings</i>		158,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,500	158,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,500</b>	<b>158,000</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power)	Paid salary to staff on contract, National consultation meeting held, departmental vehicle & Motorcycles repaired
<i>General Staff Salaries</i>		7,950
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,441
<i>Computer supplies and Information Technology (IT)</i>		1,701
<i>Wage Rec't:</i>	14,242	7,950
<i>Non Wage Rec't:</i>		

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	9,652	12,142
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,894</b>	<b>20,092</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 ()	0 (none)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings held at District Headquarter)	1 (District water supply and sanitation coordination meetings held at District Headquarter)
No. of water points tested for quality	0 (none)	0 (NONE)
No. of supervision visits during and after construction	34 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	34 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
Non Standard Outputs:		N/A
<i>Travel inland</i>		11,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,312	10,780
<i>Domestic Dev't:</i>	4,925	816
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,237</b>	<b>11,596</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (none)	0 (none)
No. of water and Sanitation promotional events undertaken	2 (Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district)	0 (none)
No. of Water User Committee members trained	0 (none)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation week event undertaken in Kasasa Sub-county)	0 (none)
Non Standard Outputs:		N/A

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week event held in Kasasa Sub county and triggered communities of Kasasa & Kalisizo Rural Sub county, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	Sanitation week held in Ddwaniro Sub county and follow up on triggered communities for ODF verification in Ddwaniro and Byakabanda Sub counties,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,299
<i>Fuel, Lubricants and Oils</i>		2,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,643
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,643</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (works completed)	1 (5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir, Paid balance on 5 stance lined pit latrine at Kacheera for FY 2015/16)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		10,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,375	10,225
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,375</b>	<b>10,225</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Motorised shallow wells constructed in the following sub-counties : 2 Kibanda, 2 Kakuuto, 2 Kasasa, 2 Kifamba, 2 Kyeebe, 2 Lwamagwa, 2 Kabira, 2 Kasaali, 3 Kirumba, 2 Lwankoni, 2 Lwanda, 2 Byakabanda 1 Kagamba, 1 Ddwaniro, 2 Kalisizo Rural and 1 Kiziba)	11 (11 Motorized shallow well-constructed in the sub counties of Lwanda-3, Byakabanda 3: Kasasa 2, Kifamba 2, Kakuuto 1)

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
Non Standard Outputs:	none	None
<i>Other Structures</i>		244,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,556	244,079
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,556</b>	<b>244,079</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	0 (none)
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled in the following sub-counties: 1 kasasa, 1 kasaali, 1 Datic and 1 kakuuto)	0 (none)
Non Standard Outputs:		None
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,471	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,471</b>	<b>0</b>

**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	0 (Statistical data not readily available at district level)
Non Standard Outputs:		Funds transferred to Rakai Town Council
<i>Water</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,000</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

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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****Output: District Natural Resource Management**

Non Standard Outputs:

Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer servi

Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer

General Staff Salaries		28,303
Bank Charges and other Bank related costs		44
Agricultural Supplies		72,900
Travel inland		2,700
Wage Rec't:	43,253	28,303
Non Wage Rec't:	1,441	0
Domestic Dev't:		
Donor Dev't:	150,000	75,644
<b>Total</b>	<b>194,693</b>	<b>103,947</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	15 (people participated in tree planting days)	0 (none)
Area (Ha) of trees established (planted and surviving)	2 (2Ha of trees established in the three counties that make up rakai district; kyotera, kakuuto and kooki counties.)	8 (Enrichment planting of 8Hactres at Mataale local forestry reserve)
Non Standard Outputs:	none	none
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	1,000	0
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	50 (Members trained in forestry management in Kirumba and Kalisizo subcounties)	0 (none)
No. of Agro forestry Demonstrations	0 (none)	25 (25 House Holds mobilised and trained in agro-forestry in Kyebe and Kabira Sub-counties through the community conserved area approach with support from FFI and ECO)
Non Standard Outputs:	NONE	none
Travel inland		0

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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***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>0</b>
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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and compliance surveys/ inspections undertaken in kyebe sub county)	5 (Carried out community compliance monitoring for forests in Kigazi,-Minziro, Sango Bay and Gwanda in Kyebe Sub County This was targeting mainly to assess the areas heavily deforested by the illegal pit sawyers. Monitoring and compliance surveys/ inspections undertaken in Kyebe Sub County with support from FFI (Flora and Fauna International))
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Non Standard Outputs:	none	Continuous compliance monitoring in Kyebe, Lwamaggwa, Ddwaniro, Lwankoni and Kyebe Sub counties
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (none)	3 (Wetland restoration, eviction, environmental education and sensitization exercises undertaken in four wetland locations in Kirumba, Nabigasa, Kabira ,Kakuuto, Kagamba, Kacheera and Kasaali sub counties)
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Area (Ha) of Wetlands demarcated and restored	5 (Hactres of wetlands demarcated and restored along kakuuto rwizi-bukora river section)	125 (Hectares of wetlands demarcated and restored in in Kagamba Bulky water system Buffer zone survey and titling (45ha) and Kacheera (80ha) wetland restoration)
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Non Standard Outputs:	none	none
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<i>Travel inland</i>		0
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*Wage Rec't:*

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

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (environmental monitoring and compliance surveys in the following LLGs Nabigasa, Byakabanda, Kyalulungira, Kyebe,	9 (Environmental monitoring and compliance surveys in the following LLGs Nabigasa, Byakabanda, Kyalulungira, Kyebe, Kakuuto,
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Kakuuto, Kacheera,)

Kacheera, Environmental compliance monitoring was done seven works projects of mainly construction works in schools, health facilities, roads and District headquarters. SEIAs assessed for private developers approval by NEMA and District (4 fuelling stations and 1 agro processing plant))

Non Standard Outputs:

NONE

Two joint environmental compliance, monitoring and inspection with NEMA and NFA were carried out in the District.

*Welfare and Entertainment*

1,500

*Travel inland*

1,336

*Fuel, Lubricants and Oils*

400

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

500

3,236

*Domestic Dev't:**Donor Dev't:***Total****500****3,236****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

10 (Mediate land disputes settled in the entire district)

5 (Land disputes were handed in Kakuuto and Lwankoni)

Non Standard Outputs:

NONE

Four court cases related to Land are being handled by the Solicitor Office in Mbarara and Masaka High Court

*Property Expenses*

10,000

*Travel inland*

10,000

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

1,250

20,000

*Domestic Dev't:**Donor Dev't:***Total****1,250****20,000****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**



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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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	1 motor vehicle and 1 motor cycle maintained, programs monitored, staff support supervised at district headquarters and LLGs, Paid staff salary and office stationery procured
<i>General Staff Salaries</i>		65,166
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		5,400
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	83,627	65,166
<i>Non Wage Rec't:</i>	5,026	5,400
<i>Domestic Dev't:</i>	1,087	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>89,739</b>	<b>70,566</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	assistance to PWDs districtwide and 2 Council meetings held at district level	Monitored PWD Groups in the district
<i>Travel inland</i>		890
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>890</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	35 (LLG Community Development Workers supported)
Non Standard Outputs:		DOVCC Quarterly meeting held at district headquarters, and CBOs registered and linked to resource systems, inter agency collaboration meetings attended.
<i>Travel inland</i>		1,514

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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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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 1,514*Domestic Dev't:**Donor Dev't:***Total** 0 **1,514****Output: Adult Learning**

No. FAL Learners Trained	100 (FAL programme monitored and supervised in 19 LLGs)	1285 (Review meeting with stakeholders conducted, monitored and supervised in 11 Sub counties of Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		2,899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,491	2,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,491</b>	<b>2,899</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	3 ( vulnerable children supported. Day of African children celebrated.)	20 (11Cases of child neglect and 9 cases of domestic violence handled)
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	3 DCC community outreaches organized in Kakuuto, Kyalulangira, and Lwamaggwa LLGs, they were chaired by Magistrate Grade 1 Rakai and sponsored by Canaan CDP and World Vision respectively. Monitored YLP groups, enforced recovery of funds by the groups fund
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		264,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	77,250	264,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,250</b>	<b>264,005</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (2 youth 2 councils held at the district; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs supported.)	1 (1 Youth council meeting held, monitored youth groups in Kifamba, Kibanda, Kyalulangira, Kalisizo TC and Lwankoni LLGs.)
Non Standard Outputs:	n/a	n/a

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>2,000</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Support provided to PWDs)	5 (PWD groups supported in the sub counties of Kasaali, Lwanda, Kiziba, Kalisizo and Rakai TC.)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		1,380
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,380</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Women councils supported)	1 (1 Women executive meeting held at district HQs, Monitored women groups in LLGs.)
Non Standard Outputs:	2 executive meetings held, 1 women's day held; assisting 2 women groups done; , assorted stationery procured and monitoring of women activities carried out.	Assorted stationery procured and monitored women activities in the district. Held one executive meeting at district headquarters, trained women group members to benefit from the UWEF funds at DATIC
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,000</b>

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

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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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**9. Community Based Services**

Non Standard Outputs:	All activities to be implemented at sub-county level	Sector Grant for PWD for the identified, selected, and appraised groups transferred to the respective LLGs and FAL funds transferred to 11 LLGs where the programme is implemented
<i>Sector Conditional Grant (Non-Wage)</i>		13,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,976	13,070
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,976</b>	<b>13,070</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Paid salary to staff and Monthly Office Imprest
<i>General Staff Salaries</i>		13,858
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	13,674	13,858
<i>Non Wage Rec't:</i>	4,548	400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,222</b>	<b>14,258</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	12 (DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)
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**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>10. Planning</b>		
No of qualified staff in the Unit	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department cordinated and supervised.)	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter.)
Non Standard Outputs:	Exercise done once in quarter two	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,001	
<i>Domestic Dev't:</i>	1,637	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,638</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and review	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and review
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Demographic data collected, analysed and projections made. Birth registration cordinated at all Sub counties and Health centers.	Demographic data collected, analysed and projections made. Birth registration coordinated at selected Sub counties and Health centres
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,200</b>
<b>Output: Project Formulation</b>		

**Vote: 549** Rakai District**2016/17 Quarter 4****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)
<b>10. Planning</b>		
Non Standard Outputs:	Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs Supervised construction of works and services under DDEG at district and in the 22LLGs	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,944	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 1 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid  Consistency of the district 5year develop	Monthly internet subscription fee paid, Prepared and distributed the district status report, Technical support to LLGs in mainstreaming family planning and birth registration issues in planning, monitored implementation of district and LLGs projects
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,576	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,576</b>	<b>2,620</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Items procured once in the first quarter	none
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,347	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,347</b>	<b>0</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****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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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Compiled and Submitted 1 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs projects by DTPC	Compiled and Submitted 1 Annual Contract performance report and 1 Quarterly Budget performance reports to Ministry of Finance Planning & Economic Development and line ministries
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,300
<i>Domestic Dev't:</i>	1,944	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,944</b>	<b>2,300</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Items procured in the first and second quarter	none
<i>Furniture &amp; Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	15 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 1 quarterly reports submitted to the Internal Auditor General.	Paid staff in the department and carried performance audit in all activities undertaken by Rakai Health Sciences Program in the district
<i>General Staff Salaries</i>		22,616

**Vote: 549** Rakai District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>11. Internal Audit</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,810
Wage Rec't:	27,587	22,616
Non Wage Rec't:	3,426	2,810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,014</b>	<b>25,426</b>

**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	15/7/2017 (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)	15/7/2017 (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)
Non Standard Outputs:	NONE	none
Travel inland		2,100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,500	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>2,100</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	7,743,994	6,163,429
Non Wage Rec't:	3,241,844	3,241,844
Domestic Dev't:	630,193	630,193
Donor Dev't:		
<b>Total</b>	<b>10,202,774</b>	<b>10,202,774</b>



**Vote: 549** Rakai District**2016/17 Quarter 4****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****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 Funds used as release

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate, Cross border and District Security meetings held to promote security and cooperation in the District & E. Africa Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District Headquarters, legal costs paid Quarterly integrity committee meetings held at District Headquarters CAO Monitored and supervised the Health units, 234 Primary Schools, 39 Secondary Schools, 3 Tertiary Schools and 22 LLGs in the district, CAO and DCAO travelled within the country and abroad on official duties	CAO attended a workshop on value for money, monitoring and evaluation of government projects, CAO attended the launch of the presidential fast track initiative for ending AIDS, CAO attended the parliamentary PAC meeting at Sliver Spring Hotel Kampala, CAO
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221009 Welfare and Entertainment	10,000	9,267	92.7%
221010 Special Meals and Drinks	6,000	5,748	95.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	7,345	146.9%
221012 Small Office Equipment	3,000	3,000	100.0%
221016 IFMS Recurrent costs	30,000	22,500	75.0%
221017 Subscriptions	5,000	2,000	40.0%
222003 Information and communications technology (ICT)	3,000	2,900	96.7%
227001 Travel inland	40,000	49,986	125.0%
227004 Fuel, Lubricants and Oils	25,000	28,085	112.3%
228002 Maintenance - Vehicles	10,000	9,247	92.5%
273102 Incapacity, death benefits and funeral expenses	4,938	1,947	39.4%

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>166,088</b>	<i>Non Wage Rec't:</i>	145,024	<i>Non Wage Rec't:</i>	87.3%
<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%
<b>Total</b>	<b>166,088</b>	<b>Total</b>	<b>145,024</b>	<b>Total</b>	<b>87.3%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (99% age of staff paid salaries by 28th of every month)	99 (99% age of staff paid salaries by 28th of every month)	100.00	none
%age of staff appraised	90 (90 % age of staff appraised)	78 (78 % age of staff appraised)	86.67	
%age of LG establish posts filled	99 (90 % age of LG established posts filled)	79 (79% age of LG established posts filled)	79.80	
%age of pensioners paid by 28th of every month	99 (99% age of pensioners paid salaries by 28th of every month)	99 (99% age of pensioners paid salaries by 28th of every month)	100.00	
Non Standard Outputs:	<p>Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred</p> <p>Handled district pensioners Pay roll, compiled and submitted information on the status of salary residual arrears to MoFPED, removed all non-existing staff from the payroll, Paid staff salaries and pensioners throughout the district in the quarter, Facili</p>			

**Expenditure**

211101 General Staff Salaries	1,038,013	1,343,972	129.5%		
212102 Pension for General Civil Service	2,137,631	2,060,024	96.4%		
227001 Travel inland	0	12,525	N/A		
227004 Fuel, Lubricants and Oils	0	800	N/A		
Wage Rec't:	1,038,013	Wage Rec't:	1,343,972	Wage Rec't:	129.5%
Non Wage Rec't:	2,137,631	Non Wage Rec't:	2,073,349	Non Wage Rec't:	97.0%
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	3,175,643	Total	3,417,321	Total	107.6%

**Output: Supervision of Sub County programme implementation**

0 Funds utilised as released

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	Monitored district projects, supervised the construction of Mutukula reception center, Facilitated RDC to monitor projects and programmes in LLGs, Monitored district projects, supervised the construction of Mutukula reception center, CAO witnessed at Lwan
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*Expenditure*

221002 Workshops and Seminars	20,000	22,290	111.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	36,287	39,687	109.4%
227004 Fuel, Lubricants and Oils	37,000	37,696	101.9%
228002 Maintenance - Vehicles	5,000	5,615	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,287	107,288	107.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,287</b>	<b>107,288</b>	<b>107.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information Officer	Procured and distributed newspapers to District Chairperson, CAO, DCAO, CFO and Information Officer, Ensured media coverage of district activities, functions, and events in the quarter, functionality of district website.	0	Funds used as allocated
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*Expenditure*

221001 Advertising and Public Relations	2,047	2,286	111.7%
221007 Books, Periodicals & Newspapers	4,000	3,032	75.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
227001 Travel inland	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,047	8,068	80.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,047</b>	<b>8,068</b>	<b>80.3%</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****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 at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for special meals during meetings at district Headquarters Provided for the welfare of staff, entertainment and office imprest at district Headquarters. Provided for general purchase office stationery at district Headquarters.	Paid fuel for district generator and maintained its service, provided break tea to management meetings and lunch during special meetings, provided office imprest to staff, Procured office equipment's for the department, repaired administration block, paid	0	Funds spent as planned
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*Expenditure*

211103 Allowances	2,196	2,000	91.1%
221009 Welfare and Entertainment	3,000	3,443	114.8%
221010 Special Meals and Drinks	2,000	2,050	102.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,482	N/A
221012 Small Office Equipment	2,000	1,910	95.5%
227001 Travel inland	3,000	3,800	126.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,196	15,685	91.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,196</b>	<b>15,685</b>	<b>91.2%</b>

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

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports to Ministry of Public Service, Printed and distributed payrolls to all district staff, procured assorted stationery for the department	0	Funds utilised as budgeted
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<i>Expenditure</i>			
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,000	250.0%
227001 Travel inland	4,000	6,000	150.0%

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

227004 Fuel, Lubricants and Oils	6,000	4,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	17,000	121.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>17,000</b>	<b>121.4%</b>	

**Output: Records Management Services**

%age of staff trained in Records Management	80 (80% age of staff trained in records management)	57 (57 %age of staff trained in records management)	71.25	Funds utilised as released
Non Standard Outputs:	none	Delivered mails and other documents to various ministries and offices, collected and delivered letters from the post office, fumigated office premises, maintained records center and monitored the implementation of records management procedures in LLG, Sub		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,000	1,150	115.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%	
222002 Postage and Courier	2,500	700	28.0%	
227001 Travel inland	2,100	3,700	176.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,600	7,450	98.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,600</b>	<b>7,450</b>	<b>98.0%</b>	

**Output: Information collection and management**

Non Standard Outputs:	Facilitated IFMS operation in all departments at district Hqrs	Serviced and maintained IFMS generator, procured generator fuel and stationery, facilitated IFMS operations at district head quarters	0	Funds utilised as per workplan
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**Expenditure**

221001 Advertising and Public Relations	2,000	1,000	50.0%	
221002 Workshops and Seminars	3,000	500	16.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	4,000	600	15.0%	

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>25.0%</b>

**Output: Procurement Services**

0 Funds used as released

Non Standard Outputs: Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district

Awarded tenders for water sector and education department, submitted quarterly procurement report to PPDA and ministry of finance Kampala, Sought clearance of contracts from Solicitor General Mbarara .Advertised for procurements for goods, works and servi

**Expenditure**

221001 Advertising and Public Relations	8,000	5,760	72.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	1,000	950	95.0%
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
227001 Travel inland	3,309	6,667	201.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,309	14,827	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,309	14,827	96.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2016 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2016 and respective	30/ 06/ 2016 (The Annual Performance Report was submitted to the MFPED on 30/ 06/ 2016 and respective line	#Error	none
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Non Standard Outputs:	line ministries.) 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 2015/2016 Paid unpaid bills Procured Cash books, Vote books, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff facilitated in terms of allowances, fuel and LLGs mentored in financial management, Paid salary to staff	ministries.) Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthly releases, Board of Survey report produced and recommendations implemented Asse
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*Expenditure*

211101 General Staff Salaries	339,691		264,938		78.0%
221009 Welfare and Entertainment	3,000		1,804		60.1%
221011 Printing, Stationery, Photocopying and Binding	4,000		200		5.0%
221012 Small Office Equipment	3,000		1,604		53.5%
222003 Information and communications technology (ICT)	4,000		1,200		30.0%
223006 Water	0		525		N/A
227001 Travel inland	15,509		21,080		135.9%
227004 Fuel, Lubricants and Oils	10,500		23,380		222.7%
Wage Rec't:	339,691	Wage Rec't:	264,938	Wage Rec't:	78.0%
Non Wage Rec't:	54,009	Non Wage Rec't:	49,793	Non Wage Rec't:	92.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>393,701</b>	<b>Total</b>	<b>314,731</b>	<b>Total</b>	<b>79.9%</b>

**Output: Revenue Management and Collection Services**

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Value of Other Local Revenue Collections	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	1449279898 (Shs.1,449,279,898= Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non-produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	1207.73	none
Value of Hotel Tax Collected	1771876000 (Shs. 1,771,876,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	6689000 (Shs 6,689,000= collected under Hotel tax from Kyotera Town Council)	.38	
Value of LG service tax collection	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	201155000 (Shs.201,155,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)	2052.60	
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for revenue collection, District technical evaluation committee to evaluated application bids at the District and Successful bidders awarded revenue contracts.	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district		

*Expenditure*

227001 Travel inland	17,000	13,045	76.7%
227004 Fuel, Lubricants and Oils	20,701	5,700	27.5%



**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,701</b>	<i>Non Wage Rec't:</i>	18,745	<i>Non Wage Rec't:</i>	37.0%
<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%
<b>Total</b>	<b>50,701</b>	<b>Total</b>	<b>18,745</b>	<b>Total</b>	<b>37.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 30/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	18/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 18/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	#Error	none
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by the District Council on 31/05/2016 at the District Headquarter in Rakai Lukiiko Hall)	26/04/2016 (Annual workplan approved by the District Council on 26/04/2016 at the District Headquarter in Rakai Lukiiko Hall)	#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 work plans. The Budget desk to sit as scheduled. Budget Frame work Paper Submitted to Ministry of Finance Planning & Economic Development and other line Ministries	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 I		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	400	20.0%
221010 Special Meals and Drinks	<b>3,000</b>	220	7.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	560	18.7%
227001 Travel inland	<b>10,000</b>	13,400	134.0%
228002 Maintenance - Vehicles	<b>4,000</b>	1,795	44.9%

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,000</b>	<i>Non Wage Rec't:</i>	16,375	<i>Non Wage Rec't:</i>	32.8%
<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%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>16,375</b>	<b>Total</b>	<b>32.8%</b>

**Output: LG Expenditure management Services**

0 none

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement process Submitted accountabilities and reports to various stakeholders	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement process
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	476	15.9%
221013 Bad Debts	<b>0</b>	213,622	N/A
227001 Travel inland	<b>9,000</b>	26,005	288.9%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	10,000	100.0%
228002 Maintenance - Vehicles	<b>6,000</b>	2,051	34.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>5,000</b>	7,820	156.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,000</b>	<i>Non Wage Rec't:</i>	259,975	<i>Non Wage Rec't:</i>	519.9%
<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%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>259,975</b>	<b>Total</b>	<b>519.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2016)	29/08/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2016)	#Error	none
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor General and TPC Attended trainings and workshops organised by line ministries.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions consulted with the Desk Officer in charge IFMS at the MoFPED, Attended Entry and Exist meeti
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	876	43.8%
221013 Bad Debts	10,000	7,305	73.1%
227001 Travel inland	20,000	22,036	110.2%
227004 Fuel, Lubricants and Oils	18,000	4,010	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	34,227	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>34,227</b>	<b>68.5%</b>

*3. Capital Purchases***Output: Administrative Capital***Expenditure*

312201 Transport Equipment	150,000	111,478	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	111,478	74.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>111,478</b>	<b>74.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 549** Rakai District**2016/17 Quarter 4****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***1. Higher LG Services***Output: LG Council Administration services**

0 none

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Inducted district councillors, paid office imprest, Produced and distributed mandatory sets of minutes and reports to district councillors, paid fuel imprest, procured and serviced departmental computer, procured as
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*Expenditure*

221002 Workshops and Seminars	4,000	4,175	104.4%
221009 Welfare and Entertainment	3,000	1,651	55.0%
221017 Subscriptions	10,000	1,500	15.0%
227001 Travel inland	20,000	9,520	47.6%
227004 Fuel, Lubricants and Oils	11,000	2,800	25.5%
211101 General Staff Salaries	100,998	71,232	70.5%
Wage Rec't:	100,998	Wage Rec't: 71,232	Wage Rec't: 70.5%
Non Wage Rec't:	74,490	Non Wage Rec't: 19,646	Non Wage Rec't: 26.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>175,488</b>	<b>Total 90,878</b>	<b>Total 51.8%</b>

**Output: LG procurement management services**

0 none

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,850	185.0%
227001 Travel inland	3,800	7,168	188.6%

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	9,018	<i>Non Wage Rec't:</i>	170.2%
<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%
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>9,018</b>	<b>Total</b>	<b>170.2%</b>

**Output: LG staff recruitment services**

0 none

Non Standard Outputs:	<p>Recruited 80 primary school teachers and 30 health personnel, Revalidation of appointment of primary school teachers and Health workers at county level</p> <p>Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level</p> <p>Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC</p> <p>Grant of study leave, Promoted staff in the respective appointments. Payment for retainer fee, Pension and Gratuity for retired civil servants</p>	<p>Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularisation of appointment of 4 Education Assistant, Termination of appointment of 5 licenced teachers, Handled and concluded disciplinary cases submitted to the Commis</p>
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**Expenditure**

211101 General Staff Salaries	<b>24,523</b>	18,000	73.4%
211103 Allowances	<b>29,600</b>	26,907	90.9%
221001 Advertising and Public Relations	<b>4,624</b>	1,570	34.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	450	22.5%
221009 Welfare and Entertainment	<b>2,624</b>	3,213	122.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,769</b>	4,204	72.9%
223006 Water	<b>580</b>	800	137.9%
227001 Travel inland	<b>12,008</b>	16,823	140.1%
227004 Fuel, Lubricants and Oils	<b>10,720</b>	8,848	82.5%
228001 Maintenance - Civil	<b>0</b>	810	N/A
228002 Maintenance - Vehicles	<b>4,550</b>	1,240	27.3%

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	73.4%
<i>Non Wage Rec't:</i>	<b>76,615</b>	<i>Non Wage Rec't:</i>	64,865	<i>Non Wage Rec't:</i>	84.7%
<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%
<b>Total</b>	<b>101,138</b>	<b>Total</b>	<b>82,865</b>	<b>Total</b>	<b>81.9%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	193 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	77.20	none
No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	8 (Convened Land Board meetings to consider land applications.)	100.00	
Non Standard Outputs:	mediated land disputes in the entire district	mediated land disputes in Kyalulungira, Bikiira and Kakuuto		

*Expenditure*

211103 Allowances	<b>4,550</b>	5,834	128.2%
221008 Computer supplies and Information Technology (IT)	<b>613</b>	524	85.5%
227001 Travel inland	<b>1,317</b>	2,200	167.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,036</b>	8,558	106.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,036</b>	<b>8,558</b>	<b>106.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	5 (Reports discussed by the District Council.)	62.50	none
No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	13 (Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 7LLGs i.e Lwankoni, Lwamaggwa, Kyebe, Kasaali, Kirumba, Kabira, Lwanda, Kifamba and Kagamba, 4 Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje)	108.33	

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 24 meetings to review Auditor Generals and internal audit reports Produced reports	none
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*Expenditure*

211103 Allowances	12,896	7,300	56.6%
221011 Printing, Stationery, Photocopying and Binding	1,184	1,696	143.2%
227001 Travel inland	7,140	1,996	28.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,220	10,992	Non Wage Rec't: 51.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,220</b>	<b>10,992</b>	<b>Total 51.8%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (Convened 4 council meetings to discuss relevant resolutions.)	4 (Convened council meetings to discuss relevant resolutions.)	100.00	none
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

## 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, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, 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 councilors 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 2016/2017 before presentation to the district council,  
 Monitored 21 LLGs and attended meetings/workshops organised by line Ministries and other stakeholders within the district and outside the district

Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisi

*Expenditure*

211101 General Staff Salaries	189,821	146,016	76.9%
211103 Allowances	55,000	58,892	107.1%
221002 Workshops and Seminars	10,000	47,115	471.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,750	55.0%
227001 Travel inland	74,504	22,410	30.1%
227004 Fuel, Lubricants and Oils	80,000	103,920	129.9%
282101 Donations	30,000	25,250	84.2%



**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<i>Wage Rec't:</i>	<b>189,821</b>	<i>Wage Rec't:</i>	146,016	<i>Wage Rec't:</i>	76.9%
<i>Non Wage Rec't:</i>	<b>300,504</b>	<i>Non Wage Rec't:</i>	260,336	<i>Non Wage Rec't:</i>	86.6%
<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%
<b>Total</b>	<b>490,325</b>	<b>Total</b>	<b>406,352</b>	<b>Total</b>	<b>82.9%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs:	Held 6 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 2 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 4 Council meetings
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*Expenditure*

211103 Allowances	332,171	263,430	79.3%
227001 Travel inland	118,932	47,331	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	451,103	310,761	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	451,103	310,761	68.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0

General understaffing and failure to recruit extension staff affected capacity for delivery of services to farmers.

**Vote: 549** Rakai District**2016/17 Quarter 4****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:	Agriculture extension worker salaries paid for 12 months	Agriculture extension worker salaries paid for 12 months		
	12 planning/review meetings held at Rakai District Hqs	16 planning/review meetings held at Rakai District Hqs		
	36 visits to LLGs for political mintoring/supervision	50 visits to LLGs for political mintoring/supervision		
	32 field technical extension visits in each LLG	49 field technical extension visits in each LLG		
	04 agricultural promotion events	04 agricultural promotion eve		
	Production machinery and vehicles operated and maintained			

*Expenditure*

211101 General Staff Salaries	724,778	595,435	82.2%
211103 Allowances	10,000	7,368	73.7%
221002 Workshops and Seminars	30,400	15,100	49.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100.0%
224001 Medical and Agricultural supplies	28,000	25,759	92.0%
227001 Travel inland	20,000	2,969	14.8%
227004 Fuel, Lubricants and Oils	24,000	5,932	24.7%
228002 Maintenance - Vehicles	10,000	7,430	74.3%
228003 Maintenance – Machinery, Equipment & Furniture	6,000	880	14.7%

Wage Rec't:	724,778	Wage Rec't:	595,435	Wage Rec't:	82.2%
Non Wage Rec't:	121,000	Non Wage Rec't:	44,679	Non Wage Rec't:	36.9%
Domestic Dev't:	13,000	Domestic Dev't:	25,759	Domestic Dev't:	198.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>858,777</b>	<b>Total</b>	<b>665,873</b>	<b>Total</b>	<b>77.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Understaffing and inadequate fuel for field outreach.
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**Vote: 549** Rakai District**2016/17 Quarter 4****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:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	145 nurseries of coffee/fruits supervised and certified for supply of coffee seedlings under OWC through the district.
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties	28 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties
	12 supervisory visits to LLGs on agricultural advisory service delivery	24 supervisory
	01 vehicle and 12 motorcycles operated and maintained	

*Expenditure*

211103 Allowances	10,000	2,450	24.5%
221002 Workshops and Seminars	15,000	4,966	33.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%
227004 Fuel, Lubricants and Oils	20,000	1,300	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,000	9,216	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,000</b>	<b>9,216</b>	<b>17.4%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	12 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	19 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	0	None
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*Expenditure*

211103 Allowances	5,000	900	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,136	900	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,136</b>	<b>900</b>	<b>5.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	( )	5508 (5508 slaughters were recorded in kyotera, kalisizo, Mutukula, Lwamaggwa and other rural growth centres)	0	Understaffing in the veterinary sector; lack of vaccines especially FMD and anti-rabies vaccines
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	310905 (FMD (88,982 heads of cattle). Rabies (2017 dogs) Poultry diseases (201110 birds) controlled through out the 22 LLGs of Rakai District)	56.53	
Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (6230)		
	4 Staff review/planning meetings held 20 vehicles and motorcycles maintained.	4 Staff review/planning meetings held 20 vehicles and motorcycles maintained.		
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (215,250 Ltrs) at coolers and selling points inspected		
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.	3923 HC monitored through check point at Kasaali, with t		

*Expenditure*

227001 Travel inland	10,000	1,200	12.0%
227004 Fuel, Lubricants and Oils	20,000	3,879	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	5,079	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,000</b>	<b>5,079</b>	<b>7.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000000 (4000000 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	3398016 (3,398,016 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	84.95	Understaffing and lack of reliable field vehicle affected planned visits to landing sites.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted	14 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted
	Monthly CAS at 10 landing sites carried out.	Monthly CAS at 10 landing sites carried out.
	04 BMU registers updated	30 fishing community sensitisation meetings/workshops held
	04 BMU training meetings/workshops held	06 staff review/planning meetings held
	04 staff review/planning meetings held	01 v
	01 vehicle, 1 water vessel and 7 motorcycles operated and maintained	

*Expenditure*

211103 Allowances	10,000	6,721	67.2%
221002 Workshops and Seminars	15,000	2,900	19.3%
224001 Medical and Agricultural supplies	3,000	925	30.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	52,000	10,546	20.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>52,000</b>	<b>10,546</b>	<b>20.3%</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Various items procured to support production and marketing activities including field staff attires, demo equipment, staff tool kits, tsetse surevy traps, vermin poison, fuels and lubricants, vehicles repairs, tyres, office stationery and electrical power protection gadgets.	Various items (computers, Ipads, stationery, fuels and lubricants procured to support production and marketing activities in Rakai district	0	Inadequate funding.
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	25,500	34,633	135.8%
312201 Transport Equipment	18,000	16,946	94.1%
312202 Machinery and Equipment	1,000	838	83.8%
312213 ICT Equipment	7,500	6,500	86.7%
312301 Cultivated Assets	20,533	15,600	76.0%

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>82,533</b>	<i>Domestic Dev't:</i>	79,176	<i>Domestic Dev't:</i>	95.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,533</b>	<b>Total</b>	<b>79,176</b>	<b>Total</b>	<b>95.9%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Radio program/airtime is very expensive and could not be afforded.
No of businesses inspected for compliance to the law	4 (Four business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)	4 (01 business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings held at Rakai district and at County level)	7 (Trade sensitisation meetings held at Rakai district, Lwanda and Nabigasa)	175.00	
No of awareness radio shows participated in	4 (4 radio talk shows held at district level on local radio stations)	1 (1 radio talk shows held at district level on local radio stations)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,000	Non Wage Rec't:	75.0%
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	4,000	Total	3,000	Total	75.0%

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	4 (4 businesses linked to UNBS)	6 (6 businesses linked to UNBS in Kyotera and Lwamaggwa)	150.00	Unaffordable high cost of radio airtime.
No of businesses assisted in business registration process	12 (District wide)	52 (52 businesses assisted to register in Kyotera, kalisizo, mutukula, rakai trading centres)	433.33	
No of awareness radio shows participated in	4 (talk shows on enterprise development)	1 (Not done)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

221002 Workshops and Seminars	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	3,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (market information bulletins produced at district level)	5 (5 market information bulletins produced and disseminated at district level)	125.00	Understaffing affected delivery of business extension services to producers.
No. of producers or producer groups linked to market internationally through UEPB	6 (Producers linked to local, national and regional markets)	6 (16 Producers linked to local, national markets in kyotera, kakuuto, kalisizo, kiziba, lwamaggwa)	100.00	

Non Standard Outputs: N/A

**Expenditure**

221002 Workshops and Seminars	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	1,000	450	45.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	1,950	Non Wage Rec't:	78.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,950</b>	<b>Total</b>	<b>78.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	22 (Cooperative societies supervised in 22 sub-counties and town councils in Rakai district)	54 (54 Cooperative societies supervised in 22 sub-counties and town councils in Rakai district)	245.45	Significant skepticism about success of cooperatives after past failures. Understaffing in commercial services department; lack of reliable transport for field movement.
No. of cooperative groups mobilised for registration	12 (12 cooperatives mobilised for registration tn whole of Rakai district)	29 (29 cooperatives mobilised for registration tn whole of Rakai district)	241.67	
No. of cooperatives assisted in registration	12 (12 cooperatives assisted in registraion with Regsitrar of Cooperatives)	28 (28 cooperatives assisted in registraion with Regsitrar of Cooperatives)	233.33	
Non Standard Outputs:	20 cooperatives holding AGMs in whole district	21 cooperatives held AGMs in whole district		

**Expenditure**

211103 Allowances	1,000	341	34.1%
221002 Workshops and Seminars	2,000	1,925	96.3%
223005 Electricity	500	300	60.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>4,500</b>	<i>Non Wage Rec't:</i>	3,566	<i>Non Wage Rec't:</i>	79.2%
<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%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>3,566</b>	<b>Total</b>	<b>79.2%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Reports on value addition support need made)	Yes (Report available at Rakai district hqs)	#Error	understaffing and lack of reliable field transport.
No. of value addition facilities in the district	60 (Kyotera, Kooki, Kakuuto counties)	58 (58 Total no of value addition facilities at present, located in Kyotera, Lwamaggwa, Lwanda, Kalisizo, Kasasa, Kifamba, Dwaniro, Kagamba, Kasaali s/counties)	96.67	
No. of producer groups identified for collective value addition support	4 (Kyotera, Kakuto, Kooki counties)	97 (97 establishments identified for value addition)	2425.00	
No. of opportunities identified for industrial development	2 (Kyotera T/c and Kalisizo T/c)	2 (02 opportunities identified in Lwamaggwa (mango juice) and kakondo (maize))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,650	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,650	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,650	88.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health	2216 (Deliveries registered in the NGO Basic Health Facilities)	2481 (Deliveries registered in the NGO Basic Health Facilities)	111.96	NONE
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

facilities

Number of inpatients that visited the NGO Basic health facilities	11740 (In patients that visited the NGO Basic Health Facilities)	13728 ( In patients that visited the NGO Basic Health Facilities)	116.93
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	4888 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	95.99
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Number of outpatients that visited the NGO Basic health facilities	91740 (Out patients that visited the NGO Basic Health Facilities)	131700 (Out patients that visited the NGO Basic Health Facilities)	143.56
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Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply
	Procured stationery for NGO Basic Health Facilities	
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	
	Immunisation services provided to the population children under 1 year of age.	
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	171,025	101,004	59.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	171,025	101,004	Non Wage Rec't: 59.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>171,025</b>	<b>101,004</b>	<b>Total 59.1%</b>

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

No of children immunized with Pentavalent vaccine	13000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	11071 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	85.16	NONE
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**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% age of villages with functional VHT's)	99 (99% of the villages have functional VHTS.)	141.43	
% age of approved posts filled with qualified health workers	90 (90% of approved posts filled with trained health workers)	82 (82% of the approved posts are filled with qualified health workers.)	91.11	
No and proportion of deliveries conducted in the Govt. health facilities	11000 (Deliveries registered in the NGO Basic Health Facilities)	20657 (Deliveries registered in the govt Basic Health Facilities)	187.79	
Number of inpatients that visited the Govt. health facilities.	21000 (In patients that visited the NGO Basic Health Facilities)	9200 ( In patients that visited the GOVERNMENT Basic Health Facilities)	43.81	
Number of outpatients that visited the Govt. health facilities.	350000 (Out patients that visited the NGO Basic Health Facilities)	580848 (Out patients that visited the GOVERNMENT Basic Health facilities)	165.96	
No of trained health related training sessions held.	5 (5 Health related training sessions held)	7 (Health training sessions held in leadership management and governance, rollout of new HIV guidelines and HIV testing services)	140.00	
Number of trained health workers in health centers	900 (Trained Health workers in all the health centres)	500 (500 health workers were trained in skills like records management, leadership skills and skills in HIV care handlings.)	55.56	
Non Standard Outputs:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff</p> <p>Immunization services provided to the population children under 1 year of age.</p> <p>Provide technical support to the lower health centre's to ensure quality and availability of supplies stocks..</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>	<p>Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply</p>		

Expenditure

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

263367 Sector Conditional Grant (Non-Wage) 177,470 203,190 114.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	177,470	Non Wage Rec't:	203,190	Non Wage Rec't:	114.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>177,470</b>	<b>Total</b>	<b>203,190</b>	<b>Total</b>	<b>114.5%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Deafecation Free(ODF)	0 (none)	0 (n/a)	0	none
No of new standard pit latrines constructed in a village	15 (5stance lined pit latrine constructed at Kibanda HC III, Lukerere HC11 and Michungiro HCII)	15 (10stance lined pit latrine constructed at Michungiro HCII, Kibanda HCIII and Rakai Hospital)	100.00	
Non Standard Outputs:	none	Payment for retention for installation and supply of solar at Kayonza, Ndolo and Lwabakoba Health centres		

*Expenditure*

263203 District Discretionary Development Equalization Grants 67,000 63,166 94.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,000	Domestic Dev't:	63,166	Domestic Dev't:	94.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>63,166</b>	<b>Total</b>	<b>94.3%</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	101020 ( Out patients that visited the District/General Hospital(s) in the District)	90497 (Out patients that visited the District/General Hospital(s) in the District)	89.58	NONE
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	90 (90% of approved posts filled with trained health workers)	100.00	
No. and proportion of deliveries in the District/General hospitals	3320 (Deliveries registered in the District/General Hospital)	4104 (Deliveries registered in the District/General Hospital)	123.61	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12072 (In patients that visited the District/General Hospital(s) in the District)	18068 (In patients that visited the District/General Hospital(s) in the District)	149.67	

**Vote: 549** Rakai District**2016/17 Quarter 4****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:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff</p> <p>Immunization services provided to the population children under 1 year of age.</p> <p>Provide technical support to the lower health centre's to ensure quality and availability of supplies stocks..</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>	<p>Conducted support supervision to District Hospital facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff, Immunization service</p>
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>229,308</b>	244,327	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>229,308</b>	244,327	106.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>229,308</b>	<b>244,327</b>	<b>106.5%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0

**Vote: 549 Rakai District****2016/17 Quarter 4****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 all healthworkers monthly and timely for both in lower health units and district Health staff.  
: Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kyanja HCII, Nakatoogo HCII, Kijeja 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-Kyanja 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.

Assembled and distributed bicycles donated by UNICEF to 105 parishes, Quarterly performance review meetings LCIII Chairperson, Health management committee Chairperson, DHT, SAS, District Executive and Health In charges held at DATIC, Data validation done,

Contribution to payment of Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

*Expenditure*

211101 General Staff Salaries	7,260,684	7,292,628	100.4%
221001 Advertising and Public Relations	352,000	1,405	0.4%
221002 Workshops and Seminars	495,000	173,728	35.1%
221011 Printing, Stationery, Photocopying and Binding	12,000	13,761	114.7%
221013 Bad Debts	0	6,000	N/A
223005 Electricity	500	2,000	400.0%
223006 Water	300	690	229.9%
224004 Cleaning and Sanitation	0	309	N/A
224005 Uniforms, Beddings and Protective Gear	0	350	N/A
227001 Travel inland	42,012	130,010	309.5%
227004 Fuel, Lubricants and Oils	44,000	32,120	73.0%
228002 Maintenance - Vehicles	4,000	1,420	35.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	361	18.0%

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

228004 Maintenance – Other	0	2,583		N/A
Wage Rec't:	7,260,684	Wage Rec't: 7,292,628	Wage Rec't:	100.4%
Non Wage Rec't:	51,812	Non Wage Rec't: 46,001	Non Wage Rec't:	88.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	900,000	Donor Dev't: 318,734	Donor Dev't:	35.4%
<b>Total</b>	<b>8,212,496</b>	<b>Total 7,657,363</b>	<b>Total</b>	<b>93.2%</b>

**Output: Healthcare Services Monitoring and Inspection***Expenditure*

227001 Travel inland	35,000	3,686		10.5%
227004 Fuel, Lubricants and Oils	10,000	18,729		187.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't: 22,415	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total 22,415</b>	<b>Total</b>	<b>44.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1200 (There 1200 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9525 (There 9525 pupils sitting PLE in 234 Government aided and Private Primary schools in the entire district in 2016)	793.75	none
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2016)	73.15	
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)	0 (No assessment made)	.00	

**Vote: 549 Rakai District****2016/17 Quarter 4****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	115000 (pupils enrolled in UPE schools in the following 234 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, Buziranduulu, Luti,	116496 (A total of 116496 pupils were enrolled in 234 UPE schools which include Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. Kasozi, Kagologolo, Rakai and Edwina PS. Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,	101.30
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**Vote: 549 Rakai District****2016/17 Quarter 4****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**

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, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys.: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. Kyotera Township, Kyotera Central, Kyotera and Green Valley PS kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

	kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)			
No. of qualified primary teachers	2850 (Qualified teachers recruited)	2736 (2736 Qualified teachers recruited)	96.00	

**Vote: 549 Rakai District****2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teachers paid salaries

2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikirabo, 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, Buiyngi, Kifukamiza, Kyakkonda, Kyampagi,

2736 (All teachers' salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)

96.00

**Vote: 549 Rakai District****2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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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, Kijeja, 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: kibutamo, 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, Manny, and

**Vote: 549** Rakai District**2016/17 Quarter 4****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.)

Non Standard Outputs: Primary six promotional exams, none  
Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.

*Expenditure*

263367 Sector Conditional Grant **1,308,122** 1,106,771 84.6%  
(Non-Wage)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,308,122</b>	<i>Non Wage Rec't:</i>	1,106,771	<i>Non Wage Rec't:</i>	84.6%
<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%
<b>Total</b>	<b>1,308,122</b>	<b>Total</b>	<b>1,106,771</b>	<b>Total</b>	<b>84.6%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (3 Classroom Block constructed at Nakasenyei P/S)	3 (3 Classroom Block constructed at Nakasenyei P/S, paid retention at Kirumba P/S, Bbuliro P/S and Kiwenda P/S.)	100.00	none
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (n/a)	0	
Non Standard Outputs:	none	n/a		

*Expenditure*

312101 Non-Residential Buildings **100,000** 94,981 95.0%

<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>	<b>100,000</b>	<i>Domestic Dev't:</i>	94,981	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>94,981</b>	<b>Total</b>	<b>95.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (n/a)	0	none
No. of latrine stances constructed	35 (5- stance lined pit latrine constructed at Kasekere P/S, Misozi P/S, Kijjeja P/S, Kyotera P/S, Kammengo Nsonso P/S, Buyamba st cecilia P/S and Kyotera Central P/S)	30 (5-stance pit latrine constructed at Kimuli P/S, at Misozi P/S, Kammengo Nsonso P/S, Kasekere P/S, Kijjeja P/S and Kyotera P/S)	85.71	

**Vote: 549** Rakai District**2016/17 Quarter 4****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: none

Paid retention for projects undertaken at Kirumba P/S, Bbuuliro P/S, Kiwenda P/S, classroom construction at Ndolo P/S and roll over projects for 5-stance pit latrine constructed at Kayunga P/S

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,569	105.7%
312101 Non-Residential Buildings	215,000	215,612	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	225,000	226,180	100.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>225,000</b>	<b>226,180</b>	<b>100.5%</b>

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	3411 (3411 students sitting O level)	0	none
No. of students passing O level	()	2873 (2873 Students passing Olevel)	0	
No. of teaching and non teaching staff paid	()	347 (All teaching and non-teaching staff in the 22 secondary schools were paid salaries.)	0	
No. of students enrolled in USE	20000 (pupils enrolled in USE schools in the following 39 Gov't aided schools in the 22LLGs)	19000 (19000 Students enrolled in USE schools in the following 39 Gov't aided schools in the 22LLGs)	95.00	
Non Standard Outputs:		none		

*Expenditure*

263369 Support Services Conditional Grant (Non-Wage)	2,412,951	2,338,483	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,412,951	2,338,483	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,412,951</b>	<b>2,338,483</b>	<b>96.9%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (not planned)	0 (n/a)	0	n/a
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**Vote: 549** Rakai District**2016/17 Quarter 4****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 classrooms constructed in USE	3 (Completion of Classroom construction at Kyakago Secondary School)	3 (Completion of Classroom construction at Kyakago Secondary School)	100.00	
Non Standard Outputs:	none	n/a		

*Expenditure*

312101 Non-Residential Buildings	50,000	50,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	50,000	Domestic Dev't: 50,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,000</b>	<b>Total 50,000</b>	<b>Total 100.0%</b>	

**Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma)	0 (Works being procured)	.00	Delayed procurement process by Ministry of Education and Sports
No. of ICT laboratories completed	0 (not planned)	0 (n/a)	0	
Non Standard Outputs:	none	n/a		

*Expenditure*

312101 Non-Residential Buildings	200,000	200,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	200,000	Domestic Dev't: 200,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,000</b>	<b>Total 200,000</b>	<b>Total 100.0%</b>	

**Function: Skills Development***2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	0	none		
	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.			

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	351,131	340,295	96.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	351,131	Non Wage Rec't: 340,295	Non Wage Rec't: 96.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>351,131</b>	<b>Total 340,295</b>	<b>Total 96.9%</b>	

**Function: Education & Sports Management and Inspection***1. Higher LG Services*

**Vote: 549** Rakai District**2016/17 Quarter 4****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****Output: Education Management Services**

Non Standard Outputs:	Paid staff salaries, Routine support supervision and inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings. Coordinating with MoEST	School management committees inaugurated in the following schools: Nalukoola P/S, Kyotera Central, Kiwumuro Kabira P/S, Kyakanyomozi P/S, Kasozi P/S, Byerima P/S, Mabaale p/s, Lwemisege P/S, Bigada P/S, Kimuli P/S, Kakabagyo P/S, Buyamba C/U, Kabusotta P/	0	none
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*Expenditure*

211101 General Staff Salaries	20,420,398	19,460,870	95.3%
221001 Advertising and Public Relations	3,000	1,660	55.3%
221007 Books, Periodicals & Newspapers	0	541	N/A
221009 Welfare and Entertainment	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,418	N/A
227001 Travel inland	14,777	10,035	67.9%
227004 Fuel, Lubricants and Oils	29,571	14,172	47.9%
Wage Rec't:	20,420,398	Wage Rec't: 19,460,870	Wage Rec't: 95.3%
Non Wage Rec't:	52,348	Non Wage Rec't: 28,026	Non Wage Rec't: 53.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,472,746</b>	<b>Total 19,488,896</b>	<b>Total 95.2%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	4 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	100.00	none
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)	100.00	
No. of secondary schools inspected in quarter	40 (all government aided secondary and private schools)	47 (Government aided schools and Private schools)	117.50	
No. of primary schools inspected in quarter	240 (all government aided 234 schools and Private schools)	243 (all government aided schools and Private schools)	101.25	
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationary, monitoring reports produced, Vehicle maintained		



**Vote: 549** Rakai District**2016/17 Quarter 4****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***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	250	1,096	438.6%	
221012 Small Office Equipment	0	600	N/A	
227001 Travel inland	33,010	36,943	111.9%	
227004 Fuel, Lubricants and Oils	22,348	16,303	72.9%	
228002 Maintenance - Vehicles	10,000	2,633	26.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	73,108	57,575	Non Wage Rec't:	78.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>73,108</b>	<b>57,575</b>	<b>Total</b>	<b>78.8%</b>

**Output: Sports Development services**

0 none

Non Standard Outputs:	games teachers sensitised. District min league, zonal, and national competition attended. Community sports meetings held. Masaza cup supported. Youth girls net ball and football supported. Sports equipment purchased. Sports activities monitored	Games teachers sensitised on Kids athletics, Kids athletics competitions were held at zonal level up to District level.
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*Expenditure*

227001 Travel inland	18,830	2,000	10.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,330	2,000	Non Wage Rec't:	4.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,330</b>	<b>2,000</b>	<b>Total</b>	<b>4.4%</b>

**3. Capital Purchases****Output: Administrative Capital**

0 none

Non Standard Outputs:	Procured Double Cabin Pick up	Double Cabin Pick up procured
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*Expenditure*

312201 Transport Equipment	150,000	147,106	98.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,000	147,106	Domestic Dev't:	98.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,000</b>	<b>147,106</b>	<b>Total</b>	<b>98.1%</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0 none

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. paid staff

Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works on roads supervised, Board of survey conducted and stationary procured, Field tour for Technical services committee in Kabale District for road construction in high

*Expenditure*

211101 General Staff Salaries	177,686		129,228		72.7%
221011 Printing, Stationery, Photocopying and Binding	2,000		3,236		161.8%
223005 Electricity	800		243		30.4%
227001 Travel inland	46,448		39,239		84.5%
227004 Fuel, Lubricants and Oils	0		4,928		N/A
228003 Maintenance – Machinery, Equipment & Furniture	142,000		134,529		94.7%
Wage Rec't:	177,686	Wage Rec't:	129,228	Wage Rec't:	72.7%
Non Wage Rec't:	194,048	Non Wage Rec't:	182,175	Non Wage Rec't:	93.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>371.734</b>	<b>Total</b>	<b>311.403</b>	<b>Total</b>	<b>83.8%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 60 (Bottle neck removed in all the twenty two LLGs.) 59 (Bottle neck removed in all the twenty two LLGs.) 98.33 NONE

Non Standard Outputs: NONE

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	1,045,177	816,101	78.1%
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**Vote: 549** Rakai District**2016/17 Quarter 4****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>	<b>1,045,177</b>	<i>Non Wage Rec't:</i>	816,101	<i>Non Wage Rec't:</i>	78.1%
<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%
<b>Total</b>	<b>1,045,177</b>	<b>Total</b>	<b>816,101</b>	<b>Total</b>	<b>78.1%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (none)	1 (Procurement of materials for construction of Box culvert along Kyakatagwa Bridge)	0	none
Length in Km of District roads periodically maintained	121 (The District will under take 121km of periodic maintaintence of the following roads :Gavu-Malemba-Kammengo,Ssanje-Kibale-Kyalulungira and Routine-mechanized maintenance of Lwoyo-Kasankala-Kirangira,Byakabanda-Katerero-Kabala,Kakuuto-Minziro,Kibanda-Kakuuto,Kyalulungira-Dyango-Kiziba,Kibale-Kiziba-Ntantamukye,Bitabago-Kyengeza-Kijumba,Kabaale-Kafufu-Lweyo,Kageye-Kibandi-Kamukalo and Lwamaggwa-Kakundi-Kisimba)	102 (The District under took routine maintenance of 9km along Lwoyo- Kasankala-Kirangira road, routine maintenance of 6km along Byakabanda- Katerero-Kabala road, 32km of periodic Maintenance of Ssanje-Kibale-Kyalulungira, 10km along Bikira-Kyemalansi-Bbaale road, gravelling of 5km of Gavu-Malemba-Kammengo roads, routine maintenance of 2km along Kibale - Kiziba-Ntantamukye road, routine maintenance of 5km along Bitabago-Kyengeza-Kijumba road, routine maintenance of 15km along Lwamaggwa-Kakundi-Kisimba road, routine maintenance of 9km along Kabale-Kafufu-Lweyo road and routine maintenance of 9km along Kibanda- Kakuuto road)	84.30	
Length in Km of District roads routinely maintained	519 (519 km of District roads routinely maintained in the entire District.)	558 (District roads routinely maintained in the entire District.)	107.51	
Non Standard Outputs:	none	none		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	952,764		919,338		96.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	952,764	Non Wage Rec't:	919,338	Non Wage Rec't:	96.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	952,764	Total	919,338	Total	96.5%

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

0 NONE

Non Standard Outputs: Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills

Paid for compound cleaning, Maintained district buildings and servicing of CAO's vehicle, Engraved the CAHP

*Expenditure*

224004 Cleaning and Sanitation	24,000	12,403	51.7%
228004 Maintenance – Other	26,000	4,020	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	16,423	32.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>16,423</b>	<b>32.8%</b>

**Output: Vehicle Maintenance**

0 NONE

Non Standard Outputs: Maintained District Vehicles, serviced, replaced tyres

Repaired and serviced CAO's vehicle

*Expenditure*

228002 Maintenance - Vehicles	75,534	6,956	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,534	6,956	9.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,534</b>	<b>6,956</b>	<b>9.2%</b>

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed 4 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)

4 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)

100.00 NONE

Non Standard Outputs: Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison

Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison

*Expenditure*

312102 Residential Buildings	250,000	242,926	97.2%
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**Vote: 549** Rakai District**2016/17 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>250,000</b>	<i>Domestic Dev't:</i>	242,926	<i>Domestic Dev't:</i>	97.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>250,000</b>	<b>Total</b>	<b>242,926</b>	<b>Total</b>	<b>97.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power, internet, water and office imprest) paid	0	None
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**Expenditure**

211101 General Staff Salaries	56,968	36,571	64.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,012	26,683	102.6%		
221008 Computer supplies and Information Technology (IT)	12,595	12,595	100.0%		
Wage Rec't:	56,968	Wage Rec't:	36,571	Wage Rec't:	64.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,607	Domestic Dev't:	39,278	Domestic Dev't:	101.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,576	Total	75,849	Total	79.4%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (none)	0 (none)	0	None
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**Vote: 549 Rakai District****2016/17 Quarter 4****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**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed on official and public places in the entire district)	4 (Mandatory Public notice printed & displayed on official and public places in the entire district)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held at District Headquarter)	4 (District water supply and sanitation coordination meetings held at District Headquarter)	100.00	
No. of water points tested for quality	28 (28 water points tested for water quality in the following sub-counties; 1 kacheera, 1 lwamaggwa, 1 Ddwaniro, 1 Kagamba, 2 Lwanda, 2 Byakabanda, 2 Kyalulngira, 1 Kiziba, 1 Kiafamba, 2 Kibanda, 1 Kakuuto, 2 kasasa, 1 Kyebe, 1 Nabigasa, 1 Kabira, 2 lwankoni, 2 kirumba, 2 kalisizo, 2 kasaali)	28 (28 water points tested for water quality in the following sub-counties; 2Kakuuto, 2 Kasasa, 1 Kyebe, 4 Nabigasa, 4Kabira, 5 Lwankoni, 3 Kirumba, 4 Kalisizo, 3 Kasaali)	100.00	
No. of supervision visits during and after construction	104 (Supervision visits in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	104 (Supervision visits made in the sub counties of Kabira , Kalisizo, Kakuuto, Kifamba, Kyalulangira, Lwankoni Byakabanda, Kiziba, Kacheera Nabigasa, Ddwaniro, Lwamaggwa, Kasaali & Kibanda)	100.00	
Non Standard Outputs:	none	N/A		
<b>Expenditure</b>				
227001 Travel inland	<b>33,343</b>	40,818	122.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>17,247</b>	21,118	122.4%	
Domestic Dev't:	<b>19,700</b>	19,700	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,947</b>	<b>40,818</b>	<b>110.5%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	28 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	18 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kyalulangira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kakuuto, Kifamba, Kagamba, Lwamaggwa and Kasaali)	64.29	None
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

No. of water and Sanitation promotional events undertaken	6 (Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district)	7 (Advocacy meetings meetings held both at the District and Sub county level)	116.67	
No. of Water User Committee members trained	28 (Water user committees trained and trained in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa.)	18 (Water user committees trained and trained in the sub-counties of Kabira, Kalisizo, Kyalulungira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kakuuto, Kifamba, Kagamba, Lwamaggwa and Kasaali)	64.29	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation week event undertaken in Kasasa Sub-county)	0 (none)	.00	
Non Standard Outputs:	none	N/A		

**Expenditure**

227001 Travel inland	22,000	22,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week event held in Kasasa Sub county and triggered communities of Kasasa & Kalisizo Rural Sub county, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	Sanitation week event held in Ddwaniro Sub county and triggered communities of Ddwaniro & Byakabanda Rural Sub county, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	0	Sanitation grant is still inadequate compared to the area of coverage
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

227001 Travel inland	16,800	16,585	98.7%	
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	21,785	Domestic Dev't:	99.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>21,785</b>	<b>Total</b>	<b>99.0%</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir)	1 (5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir, Paid balance on 5 stance lined pit latrine at Kacheera for FY 2015/16)	100.00	None
Non Standard Outputs:	n/a	N/A		

**Expenditure**

312101 Non-Residential Buildings	45,500	45,331	99.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,500	45,331	Domestic Dev't:	99.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,500</b>	<b>45,331</b>	<b>Total</b>	<b>99.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29 (Motorised shallow wells constructed in the following sub-counties : 2 Kibanda, 2 Kakuuto, 2 Kasasa, 2 Kifamba, 2 Kyeebe, 2 Lwamagwa, 2 Kabira, 2 Kasaali, 3 Kirumba, 2 Lwankoni, 2 Lwanda, 2 byakabanda 1 Kagamba, 1 Ddwaniro, 2 Kalisizo Rural and 1 Kiziba)	21 (21 motorized shallow well-constructed in the following sub-counties: 2 Kasaali, 2 Kabira, and 2 Lwankoni, 2 Kirumba 1 Kakuuto & 1 Kacheera, Lwanda-3, Byakabanda 3: Kasasa 2, Kifamba 2, and Kakuuto 1)	72.41	Land acquisition and price inflation of cost of materials and production
Non Standard Outputs:	none	None		

**Expenditure**

312104 Other Structures	354,223	373,320	105.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	354,223	373,320	Domestic Dev't:	105.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>354,223</b>	<b>373,320</b>	<b>Total</b>	<b>105.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes	37 (Boreholes repaired in the	36 (Boreholes repaired in the	97.30	Lack of community
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

rehabilitated	following sub-counties:2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	following sub-counties:2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)		contribution and unavailability of spare parts in the region
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled in the following sub-counties: 1 kasasa, 1 kasaali, 1 Datic and 1 kakuuto)	4 (Deep bore holes drilled in the following sub counties : Kasaali 1, Kagamba 1, Kacheera 1 and Kibanda 1)	100.00	
Non Standard Outputs:	none	None		

*Expenditure*

312104 Other Structures	201,885	194,502	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	201,885	194,502	96.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>201,885</b>	<b>194,502</b>	<b>96.3%</b>

**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 (Statistical data not readily available at district level)	0 (Statistical data not readily available at district level)	0	none
Non Standard Outputs:	Funds tranfered to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.	Funds transferred to Rakai Town Council		

*Expenditure*

223006 Water	20,000	20,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	20,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

**Vote: 549** Rakai District**2016/17 Quarter 4****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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer serviced, procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects.	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer	0	Inadequate Funds and delay in funds processing
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**Expenditure**

211101 General Staff Salaries	173,011	116,738	67.5%
221014 Bank Charges and other Bank related costs	0	44	N/A
224006 Agricultural Supplies	550,000	122,537	22.3%
227001 Travel inland	55,763	8,926	16.0%
Wage Rec't:	173,011	Wage Rec't: 116,738	Wage Rec't: 67.5%
Non Wage Rec't:	5,763	Non Wage Rec't: 6,226	Non Wage Rec't: 108.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	600,000	Donor Dev't: 125,281	Donor Dev't: 20.9%
<b>Total</b>	<b>778,774</b>	<b>Total 248,245</b>	<b>Total 31.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (100 people participated in tree planting days)	356 (Trained farmers in Agro forestry and Nursery Management in Kyebbe, Kabira, Ddwaniiro and Lwamaggwa sub counties through support from Flora and Fauna International and Rakai District, People participated in tree planting days)	356.00	Increased encroachment in the Natural forests
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**Vote: 549 Rakai District****2016/17 Quarter 4****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**

Area (Ha) of trees established (planted and surviving)	10 (10 Ha of trees established in the three counties that make up Rakai district; Kyotera, Kakuuto and Kooki counties.)	12 (Prepared one District tree nursery with over 95,000 assorted tree seedlings, 3000 Fruit trees distribution by Flora and Fauna International to farmer groups in Kyebe and Kabira sub counties. 2 Ha of trees established in the three counties that make up Rakai district; Kyotera, Kakuuto and Kooki counties. Enrichment planting of 8 Hactres at Mataale local forestry reserve)	120.00	
Non Standard Outputs:	none	n/a		
<i>Expenditure</i>				
227001 Travel inland	8,000	6,497	81.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,500	37.5%	
Domestic Dev't:	4,000	4,997	124.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>6,497</b>	<b>81.2%</b>	

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

No. of community members trained (Men and Women) in forestry management	300 (Members trained in forestry management in Kirumba and Kalisizo subcounties)	0 (n/a)	.00	There was lack of funds to facilitate the individuals to carry out the demonstrations.
No. of Agro forestry Demonstrations	2 (Agro forestry demonstration done in Lwankoni and Kibanda sub counties)	28 (Agro forestry demonstration was not done in Lwankoni and Kibanda sub counties this quarter due to unavailable resources to carry out the activity. Through PACCA platform three meetings were held under the learning alliance agenda and the main topics were climate change adaption and energy saving technology promotion at house hold level by partners and to reduce pressure on forestry at District and Kyotera TC. 25 House Holds mobilised and trained in agro-forestry in Kyebe and Kabira Sub-counties through the community conserved area approach with support from FFI and ECO)	1400.00	
Non Standard Outputs:	NONE	n/a		
<i>Expenditure</i>				
227001 Travel inland	4,000	1,000	25.0%	

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>25.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys/ inspections undertaken in kyebe sub county)	9 (Carried out community compliance monitoring for forests in Kigazi-Minziro, Sango Bay and Gwanda in Kyebe Sub County This was targeting mainly to assess the areas heavily deforested by the illegal pit sawyers. Monitoring and compliance surveys/ inspections undertaken in Kyebe Sub County)	225.00	Financial Resource Constraints has retarded the budgeted area to be covered
Non Standard Outputs:	none	Continuous compliance monitoring in Kyebe, Lwamaggwa, Ddwaniro, Lwankoni and Kyebe Sub counties		

*Expenditure*

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plans and regulations developed for kakuuto rwizi-bukora river section)	7 (Wetland action plans and regulations developed for Kakuuto Rwizi-Bukora river section. Wetland restoration, eviction, environmental education and sensitization exercises undertaken in four wetland locations in Kirumba, Nabigasa, Kabira, Kakuuto, Kagamba, Kacheera and Kasaali sub counties)	700.00	Illegal encroachment in wetlands is still high
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Area (Ha) of Wetlands demarcated and restored	20 (Hactres of wetlands demarcated and restored along kakuuto rwizi-bukora river section)	425 (Wetland action plans and regulations developed for Kakuuto Rwizi-Bukora river section. Wetland restoration, eviction, environmental education and sensitization exercises undertaken in four wetland locations in Kirumba, Nabigasa, Kabira and Kasaali sub counties, Wetland restoration, eviction, environmental education and sensitization exercises undertaken around Lake Kacheera)	2125.00	
Non Standard Outputs:	none	n/a		
<i>Expenditure</i>				
227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (environmental monitoring and compliance surveys in the following LLGs Nabigasa, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kacheera,)	20 (Environmental monitoring and compliance surveys in the following LLGs Nabigasa, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kacheera. Environmental compliance monitoring was done seven works projects of mainly construction works in schools, health facilities, roads and District headquarters and 4 sanitation projects under water sector i.e. toilets, bore holes, shallow wells and Ferro cement tanks. SEIAs assessed for private developers approval by NEMA and District (4 fuelling stations and 1 agro processing plant))	500.00	Insufficient funds to effectively monitor and enforce environmental standards
Non Standard Outputs:	NONE	Four joint environmental compliance, monitoring and inspection with NEMA and NFA were carried out in the District.		
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	1,500	N/A	
227001 Travel inland	2,000	1,636	81.8%	

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,536	176.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,536	176.8%

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

No. of new land disputes settled within FY	40 (Mediate land disputes settled in the entire district)	42 ( Land disputes were handed in Ddwaniiro, Kacheera, Byakabanda, Lwankoni, Kalisizo, Kirumba, Kyebe, Kakuuto and Kifamba.)	105.00	limited funding and equipment is limiting effective and timely handling of disputes
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Non Standard Outputs:	NONE	Six court cases related to Land are being handled by the Solicitor Office in Mbarara and Masaka High Court
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*Expenditure*

223001 Property Expenses	0	10,000	N/A		
227001 Travel inland	5,000	10,000	200.0%		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	5,000	Non Wage Rec't:	20,000	Non Wage Rec't:	400.0%
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	5,000	Total	20,000	Total	400.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Funds used as per plan

**Vote: 549** Rakai District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary, Partioned the community office at district headquarters, procured Ipad for community office	1 motor vehicle and 1 motor cycle maintained, programs monitored, staff support supervised at district headquarters and LLGs, Paid staff salary and office stationery procured
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*Expenditure*

211101 General Staff Salaries	334,507		265,648		79.4%
221008 Computer supplies and Information Technology (IT)	2,000		1,113		55.7%
221009 Welfare and Entertainment	2,000		1,613		80.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		649		64.9%
222003 Information and communications technology (ICT)	2,000		2,899		144.9%
227001 Travel inland	10,103		9,305		92.1%
227004 Fuel, Lubricants and Oils	2,000		1,586		79.3%
228001 Maintenance - Civil	2,348		1,449		61.7%
228002 Maintenance - Vehicles	2,000		338		16.9%
Wage Rec't:	334,507	Wage Rec't:	265,648	Wage Rec't:	79.4%
Non Wage Rec't:	20,103	Non Wage Rec't:	14,604	Non Wage Rec't:	72.6%
Domestic Dev't:	4,348	Domestic Dev't:	4,348	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,958	Total	284,600	Total	79.3%

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	Supported a team to attend the White cane day. monitored PWD Groups in the district .	0	Funds utilised as per the workplan
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*Expenditure*

227001 Travel inland	2,000	3,290	164.5%		
227004 Fuel, Lubricants and Oils	1,000	749	74.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	4,039	Non Wage Rec't:	134.6%
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	3,000	Total	4,039	Total	134.6%

**Output: Community Development Services (HLG)**

No. of Active Community	38 (To be implemented at the subcounty)	35 (LLG Community Development Workers)	92.11	Funds utilised as planned
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Development Workers

supported)

Non Standard Outputs:

Counselling and guidance provided, networking and coordination meetings with non-governmental organisations held, Community Based Organisations assisted to register.

DOVCC Quarterly meeting held at district headquarters, CSOs quarterly meeting held and CBOs registered and linked to resource systems, inter agency collaboration meetings attended.

Expenditure

227001 Travel inland	0	6,028	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	6,028	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,028</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 (FAL programme monitored and supervised in 19 LLGs)	1600 (Review meeting with stakeholders conducted, monitored and supervised in 11 Sub counties of Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda)	400.00	Funds were used according to the workplan
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Non Standard Outputs: n/a

N/A

Expenditure

227001 Travel inland	5,964		8,692		145.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,964	Non Wage Rec't:	8,692	Non Wage Rec't:	145.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,964</b>	<b>Total</b>	<b>8,692</b>	<b>Total</b>	<b>145.7%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	10 (10 vulnerable children supported. Day of African children celebrated.)	55 (11 Cases of child neglect and 9 cases of domestic violence handled, 30 Welfare cases handled these include, child neglect and property rights. The Day of African child celebrated in July 2016 in Kakuuto Sub County.)	550.00	Funds used as planned
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Monitored YLP groups, Youth group funded in Kakuuto sub county, enforced recovery of funds by the groups funded earlier, trained YPMC, SAC and YPC for the groups to benefit this financial year, Identification, selection and appraisal of youth projects rec
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*Expenditure*

221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel inland	1,000	1,000	100.0%
282101 Donations	307,000	316,988	103.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	309,000	318,988	103.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>309,000</b>	<b>318,988</b>	<b>103.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (2 youth 2 councils held at the district; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs supported.)	5 (1 Motor cycle repaired, monitored youth activities in LLGs office stationery bought. Youth executive meetings held at district headquarters, 1 training for youth leaders held about cooperatives savings, attended the international Youth Day Celebrations at Koboko)	125.00	Funds utilised as allocated
Non Standard Outputs:	n/a	n/a		

*Expenditure*

221009 Welfare and Entertainment	0	2,000	N/A
227001 Travel inland	1,000	5,000	500.0%
227004 Fuel, Lubricants and Oils	0	698	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	7,698	769.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>7,698</b>	<b>769.8%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (Support provided to PWDs)	17 (PWD groups supported in the sub counties of Lwankoni , Kiziba, Kifamba , Kacheera, Lwamaggwa , Kibanda , Kalisizo TC Kagamba, Kalisizo and Rakai TC)	340.00	Funds transferred to the respective groups
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Non Standard Outputs: n/a n/a

*Expenditure*

227001 Travel inland	1,000	4,494	449.4%
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	4,794	479.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>4,794</b>	<b>479.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (Women councils supported)	4 (Monitored women groups in LLGs. Women council and executive meetings held at district headquarters, 2 Groups in Kyotera town council and Kasasa LLGs supported Women's day celebrated in Kalisizo Sub County)	100.00	UWEP funds were not disbursed to groups due to failure by the ministry of finance to set up the district UWEP account on the IFMS system.
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Non Standard Outputs: 2 executive meetings held, 1 women's day held,; assisting 2 women groups done,; assorted stationery procured and monitoring of women activities carried out.

Assorted stationery procured and monitored women activities in the district. Held one executive meeting at district headquarters

*Expenditure*

221009 Welfare and Entertainment	1,000	3,000	300.0%
221011 Printing, Stationery, Photocopying and Binding	0	349	N/A
227001 Travel inland	1,000	5,000	500.0%
227004 Fuel, Lubricants and Oils	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	8,689	434.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>8,689</b>	<b>434.5%</b>

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

Non Standard Outputs:	All activities to be implemented at sub-county level	Sector Grant for PWD for the identified, selected, and appraised groups transferred to the respective LLGs and FAL funds transferred to 11 LLGs where the programme is implemented	0	Funds were transferred to the respective LLGs
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**Vote: 549** Rakai District**2016/17 Quarter 4****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***Expenditure*

263367 Sector Conditional Grant (Non-Wage)	67,905	52,004	76.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	67,905	52,004	Non Wage Rec't:	76.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,905</b>	<b>52,004</b>	<b>Total</b>	<b>76.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Paid salary to staff and Monthly Office Imprest	0	none
<i>Expenditure</i>				
211101 General Staff Salaries	54,698	55,431	101.3%	
221008 Computer supplies and Information Technology (IT)	0	1,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	900	N/A	
221012 Small Office Equipment	0	550	N/A	
227001 Travel inland	18,190	8,100	44.5%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,050	N/A	
Wage Rec't:	54,698	55,431	Wage Rec't:	101.3%
Non Wage Rec't:	18,190	11,800	Non Wage Rec't:	64.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,888</b>	<b>67,231</b>	<b>Total</b>	<b>92.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	48 (48 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	48 (DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	100.00	none
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

No of qualified staff in the Unit	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.)	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter.)	100.00	
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Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	Internal Assessment Carried out for the District and 22 LLGs, Binded and distributed the District Budget and the 5year Development plan to District councilors, Facilitated the Audit department to carry out value for money audit in some selected LLGs, Train		
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*Expenditure*

227001 Travel inland	26,549	8,439	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	0	0.0%	
Domestic Dev't:	6,549	8,439	128.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,549</b>	<b>8,439</b>	<b>31.8%</b>	

**Output: Statistical data collection**

		0	none	
Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders. Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and reviewed. quarterly meetings with statistical committees held	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and reviewe		

*Expenditure*

227001 Travel inland	5,000	1,800	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	300	6.0%	
Domestic Dev't:		1,500	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,800</b>	<b>36.0%</b>	

**Vote: 549** Rakai District**2016/17 Quarter 4****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****Output: Demographic data collection**

			0	none
Non Standard Outputs:	Population Action Plan reviewed. Demographic data collected, analysed and projections made. Birth registration coordinated at all Sub counties and Health centers. Modulate surveys conducted	Demographic data collected, analysed and projections made. Birth registration coordinated at selected Sub counties and Health centres		

*Expenditure*

227001 Travel inland	5,000	5,227	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,400	48.0%
Domestic Dev't:		2,827	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,227</b>	<b>104.5%</b>

**Output: Project Formulation**

			0	none
Non Standard Outputs:	Projects formulated under DDEG for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs - Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs - Bid documents for projects to be implemented at district level prepared - Environment screening done on all implemented projects both at the district level and in the 22 LLGs - Supervised construction of works and services under DDEG at district and in the 22LLGs	Facilitated CAO's office to verify whether LLGs produced their 5year development plans, Supported LLGs in alignment of their 5year development plans with their Budgets, LLG Staff supported in the new district discretionary equalisation grant guidelines, f		

*Expenditure*

227001 Travel inland	1,775	11,441	644.7%
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<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>	<b>5,775</b>	<i>Domestic Dev't:</i>	11,441	<i>Domestic Dev't:</i>	198.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,775</b>	<b>Total</b>	<b>11,441</b>	<b>Total</b>	<b>198.1%</b>

**Output: Development Planning**

0 none

Non Standard Outputs:	Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District , Monthly internet subscription fee paid	Reviewed, Prepared and Binded the Annual District Work Plan for the district, Monthly internet subscription fee paid, Prepared and distributed the district status report, Technical support to LLGs in mainstreaming family planning/population issues in plan
	Consistency of the district 5year development plan with annual budgets and workplans for both HLGs and LLGs reviewed	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	550	N/A
221011 Printing, Stationery, Photocopying and Binding	0	220	N/A
222003 Information and communications technology (ICT)	0	800	N/A
227001 Travel inland	<b>18,303</b>	14,940	81.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,303</b>	<i>Non Wage Rec't:</i>	16,510
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,303</b>	<b>Total</b>	<b>16,510</b>
		<b>Total</b>	<b>90.2%</b>

**Output: Operational Planning**

0 none

Non Standard Outputs:	Procured 3 Laptop for DCAO, Human Resource Office and Accountant, Procured 2 Desktop computer for Chairperson LCV office and Finance Office, Procured 2 printers for Chairperson LCV office and Planning unit, Procured 1 scanner for Human Resource Office	Procured 4 Laptop for DCAO, Human Resource Office and 2 for Finance office, Procured 1 Desktop computer for Chairperson LCV office, 1 ipad for PAS and 1 scanner for Human Resource Office
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*Expenditure*

**Vote: 549** Rakai District**2016/17 Quarter 4****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**

221008 Computer supplies and Information Technology (IT) **20,393** 21,000 103.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,393</b>	Domestic Dev't:	21,000	Domestic Dev't:	103.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,393</b>	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>103.0%</b>

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

0 none

Non Standard Outputs: Compiled and Submitted 1 Annual and 4 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, 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 1 Annual Contract performance report and 4 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Finance Planning & Economic Development and line ministries, Quarterly field visits made to monitor district

*Expenditure*

221002 Workshops and Seminars	0	1,280	N/A		
227001 Travel inland	26,775	14,990	56.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	6,680	Non Wage Rec't:	33.4%
Domestic Dev't:	6,775	Domestic Dev't:	9,590	Domestic Dev't:	141.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,775	Total	16,270	Total	60.8%

*3. Capital Purchases***Output: Administrative Capital**

0 none

Non Standard Outputs: Procurement of Furniture for Planner's Office, Head of Finance and Procurement Office

Procured Furniture for Planner's Office, Head of Finance and Procurement Office

*Expenditure*

312203 Furniture & Fixtures	<b>7,000</b>	8,000	114.3%
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

<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>	<b>7,000</b>	<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	114.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>114.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	57 and 4 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 4 quarterly reports submitted to the Internal Auditor General.	2 quarterly internal audit reports for Sub Counties and the district respectively submitted to DPAC, the Internal Auditor General and line Ministries, Principal Internal Auditor attended PFM meeting in Kampala organized by MOFPED, Paid staff in the depart	0	none
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**Expenditure**

211101 General Staff Salaries	110,350	91,181	82.6%		
221011 Printing, Stationery, Photocopying and Binding	2,705	664	24.5%		
227001 Travel inland	8,000	10,508	131.4%		
Wage Rec't:	110,350	Wage Rec't:	91,181	Wage Rec't:	82.6%
Non Wage Rec't:	13,705	Non Wage Rec't:	11,172	Non Wage Rec't:	81.5%
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	124,055	Total	102,353	Total	82.5%

**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,	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,	50.00	none
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**Vote: 549** Rakai District**2016/17 Quarter 4****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**

Date of submitting Quaterly Internal Audit Reports	Management support services,Natural Resources) 15/10/2016 (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)	Management support services, Natural Resources) 15/7/2017 (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)	#Error	
Non Standard Outputs:	none	n/a		
<b>Expenditure</b>				
227001 Travel inland	<b>15,000</b>	10,900	72.7%	
227004 Fuel, Lubricants and Oils	<b>15,000</b>	4,888	32.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	52.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 30,000</b>	<b>Total 15,788</b>	<b>Total 52.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>31,006,125</b>	<i>Wage Rec't:</i>	29,887,889	<i>Wage Rec't:</i>	96.4%
<i>Non Wage Rec't:</i>	<b>11,731,046</b>	<i>Non Wage Rec't:</i>	10,535,337	<i>Non Wage Rec't:</i>	89.8%
<i>Domestic Dev't:</i>	<b>2,149,822</b>	<i>Domestic Dev't:</i>	2,030,206	<i>Domestic Dev't:</i>	94.4%
<i>Donor Dev't:</i>	<b>1,500,000</b>	<i>Donor Dev't:</i>	444,015	<i>Donor Dev't:</i>	29.6%
<b>Total</b>	<b>46,386,993</b>	<b>Total</b>	<b>42,897,447</b>	<b>Total</b>	<b>92.5%</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>590,464</b>	<b>488,171</b>
<b>Sector: Works and Transport</b>				<b>260,584</b>	<b>271,922</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,584</b>	<b>28,996</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,584</b>	<b>10,584</b>
LCII: Kakuuto				10,584	10,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAKUUTO SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	10,584	10,584
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>18,412</b>
LCII: Mutukula Town Board				0	18,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opening of roads in Mutukuula Town Board</b>		Locally Raised Revenues	N/A	0	18,412
			(works completed)		
<b>LG Function: District Engineering Services</b>				<b>250,000</b>	<b>242,926</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>250,000</b>	<b>242,926</b>
LCII: Mutukula Town Board				250,000	242,926
Item: 312102 Residential Buildings					
<b>Construction of 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison</b>		Locally Raised Revenues	Works Underway	250,000	242,926
			(works completed)		
<b>Sector: Education</b>				<b>126,211</b>	<b>104,104</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,401</b>	<b>75,110</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>101,401</b>	<b>75,110</b>
LCII: Bigada				33,024	21,702
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bigada P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,022	5,340
			(UPE funds transfered)		
<b>Nkoni P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,234	7,018
			(UPE funds transfered)		
<b>Kyassimbi-Kakuuto</b>		Sector Conditional Grant (Non-Wage)	N/A	5,546	2,874
			(UPE funds transfered)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>590,464</b>	<b>488,171</b>
<b>Biwa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	13,221	6,470
			(UPE funds transferred)		
LCII: Kakuuto Item: 263367 Sector Conditional Grant (Non-Wage)				16,919	14,759
<b>Kakuuto C/U. P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,770	5,148
			(UPE funds transferred)		
<b>Nabigasa-Kakuuto</b>		Sector Conditional Grant (Non-Wage)	N/A	5,434	4,881
			(UPE funds transferred)		
<b>Kakuuto Central P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,714	4,730
			(UPE funds transferred)		
LCII: Katovu Item: 263367 Sector Conditional Grant (Non-Wage)				16,425	13,797
<b>Ssimba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,999	2,216
			(UPE funds transferred)		
<b>Matengeeto P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,125	3,744
			(UPE funds transferred)		
<b>Kibaale-Kakuuto P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,692	3,894
			(UPE funds transferred)		
<b>Kangabwa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,608	3,942
			(UPE funds transferred)		
LCII: Mayanja Item: 263367 Sector Conditional Grant (Non-Wage)				19,495	16,766
<b>Mayanja P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,080	6,860
			(UPE funds transferred)		
<b>Bbuuliro P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,792	6,121
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>590,464</b>	<b>488,171</b>
<b>Kamuganja P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,622	3,785
			(UPE funds transferred)		
LCII: Mutukula Town Board				15,538	8,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MUTUKULA</b>		Sector Conditional Grant (Non-Wage)	N/A	15,538	8,087
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>24,810</b>	<b>28,994</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,810</b>	<b>28,994</b>
LCII: Bigada				24,810	28,994
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>ST.JOHN M.M</b>		Sector Conditional Grant (Non-Wage)	N/A	24,810	28,994
<b>BIGADA</b>			(USE funds transferred)		
<b>Sector: Health</b>				<b>144,856</b>	<b>54,716</b>
<b>LG Function: Primary Healthcare</b>				<b>144,856</b>	<b>54,716</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Mutukula Town Board				20,000	0
Item: 312202 Machinery and Equipment					
<b>Supply and installation of electricity in Mutuukula Health Centre II</b>		Locally Raised Revenues	Not Started	20,000	0
			(no work done)		
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Mayanja				80,000	0
Item: 312102 Residential Buildings					
<b>2 staff houses constructed at Mayanja H.C II in Kakuuto sub county.</b>		Locally Raised Revenues	Not Started	80,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,856</b>	<b>54,716</b>
LCII: Kakuuto				40,124	48,923
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAKUUTO H/C IV</b>		Sector Conditional Grant (Non-Wage)	N/A	40,124	48,923
			(PHC funds transferred)		
LCII: Mayanja				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>590,464</b>	<b>488,171</b>
<b>MAYANJA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Mutukula Town Board				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MUTUKULA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>55,240</b>	<b>56,312</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,240</b>	<b>56,312</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>19,979</b>
LCII: Kakuuto				17,240	19,979
Item: 312104 Other Structures					
<b>2 Construction of</b>	Kakuuto	Development Grant	Completed	17,240	19,979
<b>Motorised shallow wells</b>			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>36,333</b>
LCII: Bigada				7,800	7,266
Item: 312104 Other Structures					
<b>3 Borehole repair</b>	Bigada and Nkoni	Development Grant	Completed	7,800	7,266
			(works completed)		
LCII: Kakuuto				25,000	24,223
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Kakuuto	Development Grant	Completed	25,000	24,223
			(works completed)		
LCII: Katovu				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kibaale	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Kyebisagazi				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Lukulavu	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>1,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>1,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>1,117</b>
LCII: Kakuuto				3,574	1,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAKUUTO SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	1,117
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>516,798</b>	<b>619,797</b>
<b>Sector: Works and Transport</b>				<b>5,407</b>	<b>117,406</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,407</b>	<b>117,406</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,407</b>	<b>5,407</b>
LCII: Mityebiri				5,407	5,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASASA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	5,407	5,407
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>111,999</b>
LCII: Kijonjo				0	111,999
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Procurement of materials for construction of Box culvert along Kyakatagwa Bridge</b>		Sector Conditional Grant (Non-Wage)	N/A	0	111,999
			(works completed)		
<b>Sector: Education</b>				<b>437,823</b>	<b>441,310</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,571</b>	<b>37,410</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,571</b>	<b>37,410</b>
LCII: Kabano				13,654	12,235
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ssanje</b>		Sector Conditional Grant (Non-Wage)	N/A	6,981	5,997
			(UPE funds transferred)		
<b>Kabaale-Ssanje P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,673	6,237
			(UPE funds transferred)		
LCII: Kijonjo				10,273	8,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijonjo Moslem P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,084	4,244
			(UPE funds transferred)		
<b>Kijonjo-Kyotera P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,189	3,963
			(UPE funds transferred)		
LCII: Kimukunda				9,930	9,131
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>516,798</b>	<b>619,797</b>
<b>Kisaalizi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,497	5,121
			(UPE funds transferred)		
<b>Besaniya P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,433	4,011
			(UPE funds transferred)		
LCII: Mityebiri Item: 263367 Sector Conditional Grant (Non-Wage)				8,712	7,837
<b>Mityebiri</b>		Sector Conditional Grant (Non-Wage)	N/A	4,734	4,285
			(UPE funds transferred)		
<b>Kasasa New P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,978	3,552
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>312,852</b>	<b>324,043</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>312,852</b>	<b>324,043</b>
LCII: Kabano Item: 263369 Support Services Conditional Grant (Non-Wage)				312,852	324,043
<b>ST. MARYS S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	179,798	163,994
<b>SANJE</b>			(USE funds transferred)		
<b>KABALE SANJE S S</b>		Sector Conditional Grant (Non-Wage)	N/A	133,054	160,049
			(USE funds transferred)		
<b>LG Function: Skills Development</b>				<b>82,400</b>	<b>79,857</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>82,400</b>	<b>79,857</b>
LCII: Kabano Item: 263367 Sector Conditional Grant (Non-Wage)				82,400	79,857
<b>Ssanje Polytechnic</b>		Sector Conditional Grant (Non-Wage)	N/A	82,400	79,857
<b>Sector: Health</b>				<b>25,154</b>	<b>13,320</b>
<b>LG Function: Primary Healthcare</b>				<b>25,154</b>	<b>13,320</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,422</b>	<b>7,528</b>
LCII: Kabano Item: 263367 Sector Conditional Grant (Non-Wage)				15,319	7,528

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>516,798</b>	<b>619,797</b>
<b>SSANJE DOMICILIARY CLINIC</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
<b>ST JUDE SANJE HEALTH CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		
LCII: Kimukunda Item: 263367 Sector Conditional Grant (Non-Wage)				5,103	0
<b>ST JUDE MEDICAL CLINIC</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,732</b>	<b>5,793</b>
LCII: Kijonjo Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,619
<b>KIJONJO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Mityebiri Item: 263367 Sector Conditional Grant (Non-Wage)				3,081	4,173
<b>KASASA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>44,840</b>	<b>46,644</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,840</b>	<b>46,644</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>19,999</b>
LCII: Mityebiri Item: 312104 Other Structures				17,240	19,999
<b>2 Construction of Motorised shallow wells</b>	Kasasa	Development Grant	Completed	17,240	19,999
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,600</b>	<b>26,645</b>
LCII: Kimukunda Item: 312104 Other Structures				27,600	26,645
<b>Deep borehole drilling</b>	Kimukunda	Development Grant	Completed	25,000	24,223
			(works completed)		
<b>Borehole repair</b>	Kimukunda	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>1,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>1,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>1,117</b>



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>516,798</b>	<b>619,797</b>
LCII: Mityebiri				3,574	1,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASASA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	1,117
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>229,834</b>	<b>238,163</b>
<b>Sector: Works and Transport</b>				<b>50,269</b>	<b>44,174</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,269</b>	<b>44,174</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,269</b>	<b>6,269</b>
LCII: Kakinga				6,269	6,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBANDA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	6,269	6,269
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>37,905</b>
LCII: Kakinga				44,000	37,905
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 9km along Kibanda-Kakuuto road</b>		Sector Conditional Grant (Non-Wage)	N/A	44,000	37,905
<b>Sector: Education</b>				<b>125,168</b>	<b>116,677</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,953</b>	<b>41,244</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,953</b>	<b>41,244</b>
LCII: Bbaale				10,602	9,530
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulanga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,071	5,121
			(UPE funds transferred)		
<b>Bbaale-Ggunda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,531	4,409
			(UPE funds transferred)		
LCII: Kakinga				5,882	5,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyakago P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,882	5,066
			(UPE funds transferred)		
LCII: Kyabiwa				9,384	8,823
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabiwa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,454	4,600
			(UPE funds transferred)		
<b>Lwensambya P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,930	4,223
			(UPE funds transferred)		
LCII: Kyalugaba				15,169	13,389

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>229,834</b>	<b>238,163</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyalubambula P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,483	4,764
			(UPE funds transferred)		
<b>Kyalugaba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,482	3,799
			(UPE funds transferred)		
<b>Kisweere P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,203	4,826
			(UPE funds transferred)		
LCII: Magabi				3,915	4,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Magabi-Gayaza P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,915	4,436
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>80,215</b>	<b>75,434</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>50,000</b>
LCII: Kakinga				50,000	50,000
Item: 312101 Non-Residential Buildings					
<b>Completion of Classroom construction at Kyakago Secondary School</b>		Transitional Development Grant	Completed	50,000	50,000
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,215</b>	<b>25,434</b>
LCII: Kakinga				30,215	25,434
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KYAKAGO S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	30,215	25,434
			(USE funds transferred)		
<b>Sector: Health</b>				<b>28,383</b>	<b>27,932</b>
<b>LG Function: Primary Healthcare</b>				<b>28,383</b>	<b>27,932</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Bbaale				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BBAALE GUNDA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kakinga				3,081	4,173

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>229,834</b>	<b>238,163</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBANDA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transfered)		
LCII: Magabi				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MAGABI H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>22,000</b>	<b>20,520</b>
LCII: Kakinga				22,000	20,520
Item: 263203 District Discretionary Development Equalization Grants					
<b>5stance lined pit latrine constructed at Kibanda HC III</b>		District Discretionary Development Equalization Grant	N/A	22,000	20,520
			(works completed)		
<b>Sector: Water and Environment</b>				<b>22,440</b>	<b>44,543</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,440</b>	<b>44,543</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>39,699</b>
LCII: Kakinga				17,240	39,699
Item: 312104 Other Structures					
<b>2 Construction of Motorised shallow wells</b>	Kibanda	Development Grant	Completed	17,240	39,699
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,200</b>	<b>4,844</b>
LCII: Bbaale				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	bbaale Ggunda	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Kakinga				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kikonge	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>4,838</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>4,838</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>4,838</b>
LCII: Kakinga				3,574	4,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBANDA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	4,838
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>428,348</b>	<b>365,556</b>
<b>Sector: Works and Transport</b>				<b>179,216</b>	<b>136,993</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>179,216</b>	<b>136,993</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,216</b>	<b>4,216</b>
LCII: Kifamba				4,216	4,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIFAMBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	4,216	4,216
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>175,000</b>	<b>132,778</b>
LCII: Kifamba				175,000	132,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of 26km along Ssanje-Kibaale-Kyalulangira road</b>		Sector Conditional Grant (Non-Wage)	N/A	175,000	132,778
			(works completed)		
<b>Sector: Education</b>				<b>207,078</b>	<b>183,740</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,833</b>	<b>50,706</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,833</b>	<b>50,706</b>
LCII: Kabala				6,295	6,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mbiriizi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,295	6,244
			(UPE funds transferred)		
LCII: Kawunguli				17,157	16,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasaasa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,189	4,600
			(UPE funds transferred)		
<b>Mannya P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,506	8,224
			(UPE funds transferred)		
<b>Kagongero P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,461	3,490
			(UPE funds transferred)		
LCII: Kifamba				16,451	14,321
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kifamba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,275	6,388
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>428,348</b>	<b>365,556</b>
<b>Nabbunga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,260	5,381
			(UPE funds transferred)		
<b>Lwemisege P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,915	2,552
			(UPE funds transferred)		
LCII: Kisaasa Item: 263367 Sector Conditional Grant (Non-Wage)				14,931	13,827
<b>Kisaasa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,070	4,230
			(UPE funds transferred)		
<b>Nsese P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,105	4,353
			(UPE funds transferred)		
<b>Kabuta-Kiruuli P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,755	5,244
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>152,245</b>	<b>133,035</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,245</b>	<b>133,035</b>
LCII: Kawunguli Item: 263369 Support Services Conditional Grant (Non-Wage)				90,247	89,594
<b>ST BERNARD MANYA S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	90,247	89,594
			(USE funds transferred)		
LCII: Kifamba Item: 263369 Support Services Conditional Grant (Non-Wage)				61,998	43,441
<b>KIFAMBA COMP. SS</b>		Sector Conditional Grant (Non-Wage)	N/A	61,998	43,441
			(USE funds transferred)		
<b>Sector: Health</b>				<b>10,741</b>	<b>11,701</b>
<b>LG Function: Primary Healthcare</b>				<b>10,741</b>	<b>11,701</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,528</b>
LCII: Kawunguli Item: 263367 Sector Conditional Grant (Non-Wage)				7,660	7,528
<b>ST BENARDS MANNYA HEALTH CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>428,348</b>	<b>365,556</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,081</b>	<b>4,173</b>
LCII: Kifamba				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIFAMBA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>27,740</b>	<b>30,005</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,740</b>	<b>30,005</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>22,540</b>	<b>25,161</b>
LCII: Kifamba				22,540	25,161
Item: 312104 Other Structures					
<b>2 Construction of Motorised shallow wells</b>	Kifamba	Development Grant	Completed	17,240	19,979
			(works completed)		
<b>Construction of Ferro cement tanks</b>	Mmanya	Development Grant	Works Underway	5,300	5,182
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,200</b>	<b>4,844</b>
LCII: Kifamba				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kifamba	SDevelopment Grant	Completed	2,600	2,422
			(works completed)		
LCII: Kisaasa				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kisaasa	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>3,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>3,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>3,117</b>
LCII: Kifamba				3,574	3,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIFAMBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,117
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>191,351</b>	<b>115,855</b>
<b>Sector: Works and Transport</b>				<b>56,470</b>	<b>10,470</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,470</b>	<b>10,470</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,470</b>	<b>10,470</b>
LCII: Kanabulemu				10,470	10,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYEBE SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	10,470	10,470
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>46,000</b>	<b>0</b>
LCII: Minziro				46,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 6km along Kakuuto - Minziro road</b>		Sector Conditional Grant (Non-Wage)	N/A	46,000	0
<b>Sector: Education</b>				<b>90,049</b>	<b>82,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,907</b>	<b>53,154</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>19,050</b>
LCII: Gwanda				20,000	19,050
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Misozi P/S</b>		Development Grant	Being Procured	20,000	19,050
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,907</b>	<b>34,104</b>
LCII: Gwanda				8,726	7,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Misozi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,531	3,949
			(UPE funds transferred)		
<b>Mirugwe P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,195	3,408
			(UPE funds transferred)		
LCII: Kanabulemu				17,731	17,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nazareth P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,206	8,196
			(UPE funds transferred)		



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>191,351</b>	<b>115,855</b>
<b>Lugonza P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,300	4,353
			(UPE funds transferred)		
<b>Kibumba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,224	4,600
			(UPE funds transferred)		
LCII: Minziro				6,757	5,867
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kampangi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,757	5,867
			(UPE funds transferred)		
LCII: Nangoma				4,692	3,730
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nangoma P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,692	3,730
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>32,142</b>	<b>29,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,142</b>	<b>29,300</b>
LCII: Kanabulemu				32,142	29,300
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>HOLY FAMILY NAZARETH S S</b>		Sector Conditional Grant (Non-Wage)	N/A	32,142	29,300
			(USE funds transferred)		
<b>Sector: Health</b>				<b>16,218</b>	<b>15,665</b>
<b>LG Function: Primary Healthcare</b>				<b>16,218</b>	<b>15,665</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,103</b>	<b>5,015</b>
LCII: Kanabulemu				5,103	5,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAZALETH DISPENSARY AND MATERNITY UNIT</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	5,015
			(No funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,115</b>	<b>10,650</b>
LCII: Gwanda				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>GWANDA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kanabulemu				3,081	4,173

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>191,351</b>	<b>115,855</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYEBE H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transfered)		
LCII: Kasensero Town Board				3,081	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASENSERO H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,619
			(PHC funds transfered)		
LCII: Minziro				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MINZIRO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
LCII: Nangoma				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NANGOMA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
<b>Sector: Water and Environment</b>				<b>25,040</b>	<b>7,266</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,040</b>	<b>7,266</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>0</b>
LCII: Kanabulemu				17,240	0
Item: 312104 Other Structures					
<b>2 Construction of</b>	Kyebe	Development Grant	Being Procured	17,240	0
<b>Motorised shallow wells</b>			(no work done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,800</b>	<b>7,266</b>
LCII: Kanabulemu				7,800	7,266
Item: 312104 Other Structures					
<b>3 Borehole repair</b>	Katongero, Baloole and Busaggi	Development Grant	Completed	7,800	7,266
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>0</b>
LCII: Kanabulemu				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYEBE SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KAKUUTO</i>		<b>5,707</b>	<b>5,758</b>
<b>Sector: Education</b>				<b>5,707</b>	<b>5,758</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,707</b>	<b>5,758</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,707</b>	<b>5,758</b>
LCII: Not Specified				5,707	5,758
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisuula</b>		Sector Conditional Grant (Non-Wage)	N/A	5,707	5,758
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>216,119</b>	<b>191,893</b>
<b>Sector: Works and Transport</b>				<b>71,828</b>	<b>27,828</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,828</b>	<b>27,828</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,828</b>	<b>4,828</b>
LCII: Byakabanda				4,828	4,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BYAKABANDA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	4,828	4,828
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>67,000</b>	<b>23,000</b>
LCII: Byakabanda				38,000	23,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 6km along Byakabanda- Katerero-Kabala road</b>		Sector Conditional Grant (Non-Wage)	N/A	38,000	23,000
			(works completed)		
LCII: Kamukalo				29,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 10km along Kageye-Kibindi-Kamukalo</b>		Sector Conditional Grant (Non-Wage)	N/A	29,000	0
<b>Sector: Education</b>				<b>89,991</b>	<b>116,317</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,407</b>	<b>40,627</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,407</b>	<b>40,627</b>
LCII: Byakabanda				14,063	13,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katerero P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,342	4,073
			(UPE funds transferred)		
<b>KAKUMBIRO P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,642	4,641
			(UPE funds transferred)		
<b>Sserinya P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,078	4,785
			(UPE funds transferred)		
LCII: Kamukalo				25,218	22,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibinda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,266	4,497
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>216,119</b>	<b>191,893</b>
<b>Kamukalo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,168	4,401
			(UPE funds transferred)		
<b>Lwenkakala P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,972	4,518
			(UPE funds transferred)		
<b>Kisomole P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,181	3,833
			(UPE funds transferred)		
<b>Kasomolo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,630	5,334
LCII: Kitaasa				5,126	4,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kawunguli P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,126	4,545
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>45,584</b>	<b>75,691</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,584</b>	<b>75,691</b>
LCII: Byakabanda				45,584	75,691
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>SSERINYA S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	30,424	54,021
			(USE funds transferred)		
<b>KATEREERO S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	15,160	21,670
			(USE funds transferred)		
<b>Sector: Health</b>				<b>33,486</b>	<b>26,611</b>
<b>LG Function: Primary Healthcare</b>				<b>33,486</b>	<b>26,611</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,103</b>	<b>0</b>
LCII: Kamukalo				5,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBAALE COMMUNITY CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Byakabanda				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>216,119</b>	<b>191,893</b>
<b>BYAKABANDA H/CIII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Kamukalo Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,619
<b>KYEMPEWO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kitaasa Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,619
<b>MICHUNGIRO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>22,000</b>	<b>19,200</b>
LCII: Kamukalo Item: 263203 District Discretionary Development Equalization Grants				22,000	19,200
<b>5stance lined pit latrine constructed at Michungiro HCII</b>		District Discretionary Development Equalization Grant	N/A	22,000	19,200
			(works completed)		
<b>Sector: Water and Environment</b>				<b>17,240</b>	<b>20,021</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,240</b>	<b>20,021</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>20,021</b>
LCII: Byakabanda Item: 312104 Other Structures				17,240	20,021
<b>2 Construction of Motorised shallow wells</b>	Byakabanda	Development Grant	Completed	17,240	20,021
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>1,116</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>1,116</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>1,116</b>
LCII: Byakabanda Item: 263367 Sector Conditional Grant (Non-Wage)				3,574	1,116
<b>BYAKABANDA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	1,116
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>405,623</b>	<b>418,850</b>
<b>Sector: Works and Transport</b>				<b>94,066</b>	<b>133,846</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>94,066</b>	<b>133,846</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,066</b>	<b>9,066</b>
LCII: Ddwaniro				9,066	9,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DDWANIRO SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	9,066	9,066
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>85,000</b>	<b>124,780</b>
LCII: Kaleere				85,000	124,780
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of 5km along Gavu-Malemba-Kammengo road</b>		Sector Conditional Grant (Non-Wage)	N/A	85,000	124,780
			(works completed)		
<b>Sector: Education</b>				<b>281,070</b>	<b>254,358</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,279</b>	<b>110,904</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,000</b>	<b>39,587</b>
LCII: Buyamba				20,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Buyamba st cecilia P/S</b>		District Discretionary Development Equalization Grant	Being Procured	20,000	0
LCII: Kaleere				40,000	39,587
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Kasekere P/S</b>		Development Grant	Being Procured	20,000	20,016
			(works completed)		
<b>Construction of a 5-stance pit latrine at Kammengo Nsonso P/S</b>		Development Grant	Being Procured	20,000	19,571
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,279</b>	<b>71,317</b>
LCII: Buyamba				39,797	29,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyamba C/U. P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,916	4,127
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>405,623</b>	<b>418,850</b>
<b>Kyondo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,551	2,730
			(UPE funds transferred)		
<b>Buyamba Moslem P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,805	5,038
			(UPE funds transferred)		
<b>Bigando P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,740	3,025
			(UPE funds transferred)		
<b>St. Cecilia-Buyamba</b>		Sector Conditional Grant (Non-Wage)	N/A	7,828	7,388
			(UPE funds transferred)		
<b>Buyamba R/C. P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	13,956	7,128
			(UPE funds transferred)		
LCII: Ddwaniro				16,996	14,827
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasekere P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,308	4,682
			(UPE funds transferred)		
<b>Ddwaniro P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,448	4,442
			(UPE funds transferred)		
<b>Semuto P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,239	5,703
			(UPE funds transferred)		
LCII: Kaleere				4,657	4,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kammengo-Nsonso</b>		Sector Conditional Grant (Non-Wage)	N/A	4,657	4,388
			(UPE funds transferred)		
LCII: Kayonza				10,644	8,714
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayonza Mixed P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,413	4,826
			(UPE funds transferred)		



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>405,623</b>	<b>418,850</b>
<b>Malemba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,231	3,888
			(UPE funds transferred)		
LCII: Lwakaloolo				17,185	13,953
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisaayi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,568	5,655
			(UPE funds transferred)		
<b>Lwakaloolo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,078	4,862
			(UPE funds transferred)		
<b>Kateera P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,538	3,435
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>131,791</b>	<b>143,454</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>131,791</b>	<b>143,454</b>
LCII: Buyamba				131,791	143,454
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUYAMBA S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	54,248	64,500
			(USE funds transferred)		
<b>HEROES VOC SS</b>		Sector Conditional Grant (Non-Wage)	N/A	77,543	78,954
			(USE funds transferred)		
<b>Sector: Health</b>				<b>15,694</b>	<b>16,559</b>
<b>LG Function: Primary Healthcare</b>				<b>15,694</b>	<b>16,559</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,528</b>
LCII: Buyamba				7,660	7,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUYAMBA DISP AND M UNIT</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,034</b>	<b>9,031</b>
LCII: Buyamba				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUYAMBA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>405,623</b>	<b>418,850</b>
LCII: Kaleere				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KALEERE H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
LCII: Kayonza				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAYONZA DDWANIRO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Lwakaloolo				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWAKALOOLO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>11,220</b>	<b>12,971</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,220</b>	<b>12,971</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,620</b>	<b>10,549</b>
LCII: Ddwaniro				8,620	10,549
Item: 312104 Other Structures					
<b>Construction of Motorised shallow wells</b>	Ddwaniro	Development Grant	Completed	8,620	10,549
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,600</b>	<b>2,422</b>
LCII: Ddwaniro				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Ddwaniro	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>1,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>1,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>1,117</b>
LCII: Ddwaniro				3,574	1,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DDWANIRO SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	1,117
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>234,195</b>	<b>223,491</b>
<b>Sector: Works and Transport</b>				<b>6,762</b>	<b>6,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,762</b>	<b>6,762</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,762</b>	<b>6,762</b>
LCII: Kajju				6,762	6,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KACHEERA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	6,762	6,762
			(No funds released)		
<b>Sector: Education</b>				<b>186,276</b>	<b>177,980</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,126</b>	<b>141,827</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>94,981</b>
LCII: Lyakisana				100,000	94,981
Item: 312101 Non-Residential Buildings					
<b>Construction of a 3 classroom block at Nakasenyi Primary School</b>		Development Grant	Completed	100,000	94,981
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,126</b>	<b>46,846</b>
LCII: Kajju				4,517	3,977
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kajju P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,517	3,977
			(UPE funds transfered)		
LCII: Kakiri				11,848	9,447
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakiri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,016	5,353
			(UPE funds transfered)		
<b>Rwebicoori P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,832	4,093
			(UPE funds transfered)		
LCII: Katatenga				9,006	9,967
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katatenga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,790	4,874
			(UPE funds transfered)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>234,195</b>	<b>223,491</b>
<b>Nakasenyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,216	5,093
			(UPE funds transferred)		
LCII: Kayonza				12,254	11,296
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayonza-Kacheera</b>		Sector Conditional Grant (Non-Wage)	N/A	6,715	6,491
			(UPE funds transferred)		
<b>Kacheera Mixed P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,539	4,805
			(UPE funds transferred)		
LCII: Lwanga				5,532	5,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwanga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,532	5,244
			(UPE funds transferred)		
LCII: Lyakisana				6,967	6,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lyakisana P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,967	6,915
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>36,150</b>	<b>36,153</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,150</b>	<b>36,153</b>
LCII: Kajju				36,150	36,153
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KACHEERA HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	36,150	36,153
			(USE funds transferred)		
<b>Sector: Health</b>				<b>6,383</b>	<b>7,412</b>
<b>LG Function: Primary Healthcare</b>				<b>6,383</b>	<b>7,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Kajju				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KACHEERA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Katatenga				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>234,195</b>	<b>223,491</b>
<b>KATATENGA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kayonza				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAYONZA H/C II</b>		CSector Conditional Grant	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>31,200</b>	<b>29,337</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,200</b>	<b>29,337</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>7,500</b>	<b>6,527</b>
LCII: Lwanga				7,500	6,527
Item: 312101 Non-Residential Buildings					
<b>Roll over project for 5 stance lined pit latrine constructed at lwanga landing site in Kacheera S/C</b>	Lwanga	Development Grant	Completed	7,500	6,527
<b>Output: Shallow well construction</b>				<b>15,900</b>	<b>15,544</b>
LCII: Kakiri				5,300	5,181
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Rwekyiyengo	Development Grant	Works Underway	5,300	5,181
			(works completed)		
LCII: Katatenga				5,300	5,181
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Rwamunuko	Development Grant	Works Underway	5,300	5,181
			(works completed)		
LCII: Kayonza				5,300	5,182
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Kyakatamara	Development Grant	Works Underway	5,300	5,182
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,800</b>	<b>7,266</b>
LCII: Kajju				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Lusalweera	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Kakiri				5,200	4,844
Item: 312104 Other Structures					
<b>2 Borehole repair</b>	Lwekiyengo and Lwebihimba	Development Grant	Completed	5,200	4,844
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>2,000</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>234,195</b>	<b>223,491</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,574</i>	<i>2,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>2,000</b>
LCII: Kajju				3,574	2,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KACHEERA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,000
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>245,398</b>	<b>240,156</b>
<b>Sector: Works and Transport</b>				<b>47,255</b>	<b>47,255</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,255</b>	<b>47,255</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,255</b>	<b>9,255</b>
LCII: Kagamba				9,255	9,255
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAGAMBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	9,255	9,255
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>38,000</b>	<b>38,000</b>
LCII: Kasankala				38,000	38,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 7km along Lwoyo-Kasankala- Kirangira road</b>		Sector Conditional Grant (Non-Wage)	N/A	38,000	38,000
			(works completed)		
<b>Sector: Education</b>				<b>155,262</b>	<b>152,724</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,079</b>	<b>84,534</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>18,765</b>
LCII: Kimuli				0	18,765
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Kimuli P/S</b>		Development Grant	Not Started	0	18,765
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,079</b>	<b>65,770</b>
LCII: Kagamba				19,217	16,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiyamba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,055	3,353
			(UPE funds transferred)		
<b>Kagamba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,308	4,141
			(UPE funds transferred)		
<b>Nabubaale P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,706	4,120
			(UPE funds transferred)		
<b>Nezikokolima P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,147	4,388
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>245,398</b>	<b>240,156</b>
LCII: Kasankala				20,008	17,612
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBINGO UPHILL P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,281	5,580
			(UPE funds transferred)		
<b>Kyamakanaga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,062	3,470
			(UPE funds transferred)		
<b>Kasankala P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,077	4,470
			(UPE funds transferred)		
<b>Kongonta P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,587	4,093
			(UPE funds transferred)		
LCII: Kimuli				6,330	5,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimuli P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,330	5,621
			(UPE funds transferred)		
LCII: Kirangira				13,633	13,104
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyogoga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,366	7,080
			(UPE funds transferred)		
<b>Kirangira P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,267	6,025
			(UPE funds transferred)		
LCII: Lwabakooba				16,891	13,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lugando P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,434	5,127
			(UPE funds transferred)		
<b>Kizira P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,413	4,874
			(UPE funds transferred)		
<b>Bbaale-Kanagisa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,043	3,429
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>79,183</b>	<b>68,190</b>



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>245,398</b>	<b>240,156</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,183</b>	<b>68,190</b>
LCII: Kimuli				79,183	68,190
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KIMULI S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	79,183	68,190
			(USE funds transfered)		
<b>Sector: Health</b>				<b>14,788</b>	<b>16,424</b>
<b>LG Function: Primary Healthcare</b>				<b>14,788</b>	<b>16,424</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,103</b>	<b>6,597</b>
LCII: Kasankala				5,103	6,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASANKALA RCBHP</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	6,597
			(PHC funds transfered)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,685</b>	<b>9,826</b>
LCII: Kagamba				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAGAMBA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
LCII: Kasankala				1,651	795
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASANKALA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	795
			(PHC funds transfered)		
LCII: Kimuli				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIMULI H/C III</b>		CSector Conditional Grant	N/A	3,081	4,173
			(PHC funds transfered)		
LCII: Kirangira				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAYANJA PRISONS H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
LCII: Lwabakooba				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>245,398</b>	<b>240,156</b>
<b>LWABAKOoba H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>24,520</b>	<b>20,637</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,520</b>	<b>20,637</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,520</b>	<b>20,637</b>
LCII: Kagamba				8,620	5,159
Item: 312104 Other Structures					
<b>Construction of Motorised shallow wells</b>	Kagamba	Development Grant	Completed	8,620	5,159
			(works completed)		
LCII: Kasankala				5,300	5,159
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Kongonta A	Development Grant	Completed	5,300	5,159
			(works completed)		
LCII: Kimuli				5,300	5,159
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Kigayaza	Development Grant	Completed	5,300	5,159
			(works completed)		
LCII: Lwabakooba				5,300	5,159
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Banyoro	Development Grant	Completed	5,300	5,159
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>3,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>3,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>3,117</b>
LCII: Kagamba				3,574	3,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAGAMBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,117
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>195,006</b>	<b>172,453</b>
<b>Sector: Works and Transport</b>				<b>76,519</b>	<b>62,170</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,519</b>	<b>62,170</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,621</b>	<b>3,621</b>
LCII: Mweruka				3,621	3,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIZIBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,621	3,621
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>72,898</b>	<b>58,549</b>
LCII: Mweruka				72,898	58,549
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 13km along Kibale - Kiziba-Ntantamukye road</b>		Sector Conditional Grant (Non-Wage)	N/A	72,898	58,549
			(works completed)		
<b>Sector: Education</b>				<b>55,967</b>	<b>62,214</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,326</b>	<b>35,865</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,326</b>	<b>35,865</b>
LCII: Lukerere				4,881	5,182
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lukerere P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,881	5,182
			(UPE funds transferred)		
LCII: Lwensinga				11,120	10,036
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwensinga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,728	4,518
			(UPE funds transferred)		
<b>Magabirano P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,392	5,518
			(UPE funds transferred)		
LCII: Mweruka				15,820	15,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mweruka P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,882	5,456
			(UPE funds transferred)		
<b>Kiziba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,769	5,114
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>195,006</b>	<b>172,453</b>
Nyanja P/S		Sector Conditional Grant (Non-Wage)	N/A	5,168	4,833
			(UPE funds transferred)		
LCII: Ndagga				5,504	5,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndagga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,504	5,244
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>18,642</b>	<b>26,349</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,642</b>	<b>26,349</b>
LCII: Mweruka				18,642	26,349
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KIZIBA HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	18,642	26,349
			(USE funds transferred)		
<b>Sector: Health</b>				<b>28,383</b>	<b>7,412</b>
<b>LG Function: Primary Healthcare</b>				<b>28,383</b>	<b>7,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Lukerere				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LUKERERE H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Lwensinga				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWENSINGA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Mweruka				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIZIBA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>22,000</b>	<b>0</b>
LCII: Lukerere				22,000	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>5stance lined pit latrine constructed at Lukerere HC II</b>		District Discretionary Development Equalization Grant	N/A	22,000	0

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>195,006</b>	<b>172,453</b>
<b>Sector: Water and Environment</b>				<b>30,563</b>	<b>31,657</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,563</b>	<b>31,657</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>30,563</b>	<b>31,657</b>
LCII: Lwensinga				5,300	5,300
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Lwensinga HCII	Development Grant	Being Procured	5,300	5,300
			(works completed)		
LCII: Mweruka				19,963	21,057
Item: 312104 Other Structures					
<b>Construction of Motorised shallow wells</b>	Kiziba	Development Grant	Completed	9,363	5,274
			(works completed)		
<b>2 Construction of Ferro cement tanks</b>	Mweruka and Kiziba	Development Grant	Completed	10,600	15,782
			(works completed)		
LCII: Ndagga				5,300	5,300
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Katunga Catholic Church	Development Grant	Being Procured	5,300	5,300
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>9,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>9,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>9,000</b>
LCII: Mweruka				3,574	9,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIZIBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	9,000
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>172,295</b>	<b>123,265</b>
<b>Sector: Works and Transport</b>				<b>44,337</b>	<b>6,423</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,337</b>	<b>6,423</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,423</b>	<b>6,423</b>
LCII: Kalungi				6,423	6,423
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYALULANGIRA</b>		Sector Conditional	N/A	6,423	6,423
<b>SUB-COUNTY</b>		Grant (Non-Wage)			
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>37,914</b>	<b>0</b>
LCII: Ddyango				37,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of</b>		Sector Conditional	N/A	37,914	0
<b>8km along</b>		Grant (Non-Wage)			
<b>Kyalulangira-</b>					
<b>Ddyango- Magabirano</b>					
<b>Sector: Education</b>				<b>91,698</b>	<b>86,006</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,542</b>	<b>54,468</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,542</b>	<b>54,468</b>
LCII: Ddyango				11,771	10,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikarabo P/S.</b>		Sector Conditional	N/A	4,895	4,353
		Grant (Non-Wage)			
			(UPE funds transferred)		
<b>Ddyango P/S.</b>		Sector Conditional	N/A	6,876	6,128
		Grant (Non-Wage)			
			(UPE funds transferred)		
LCII: Kalungi				20,561	18,689
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kezekiya P/S.</b>		Sector Conditional	N/A	3,488	3,538
		Grant (Non-Wage)			
			(UPE funds transferred)		
<b>Buzza P/S.</b>		Sector Conditional	N/A	6,015	5,347
		Grant (Non-Wage)			
			(UPE funds transferred)		
<b>Ahamadiyya Muslim</b>		Sector Conditional	N/A	5,581	4,977
		Grant (Non-Wage)			
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>172,295</b>	<b>123,265</b>
<b>Kibaale Muslim P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,476	4,827
			(UPE funds transferred)		
LCII: Kasula Item: 263367 Sector Conditional Grant (Non-Wage)				9,153	8,981
<b>Bateganda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,747	4,305
			(UPE funds transferred)		
<b>Ntebezaddungu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,406	4,675
			(UPE funds transferred)		
LCII: Kizinga Item: 263367 Sector Conditional Grant (Non-Wage)				10,014	9,940
<b>Sayuni P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,483	5,134
			(UPE funds transferred)		
<b>Kizinga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,531	4,805
			(UPE funds transferred)		
LCII: Rwembajjo Item: 263367 Sector Conditional Grant (Non-Wage)				9,041	6,378
<b>Kabashambo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,398	3,203
			(UPE funds transferred)		
<b>Lwembajjo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,643	3,175
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>31,156</b>	<b>31,538</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,156</b>	<b>31,538</b>
LCII: Kalungi Item: 263369 Support Services Conditional Grant (Non-Wage)				31,156	31,538
<b>KIBAALE S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	31,156	31,538
			(USE funds transferred)		
<b>Sector: Health</b>				<b>11,486</b>	<b>7,412</b>
<b>LG Function: Primary Healthcare</b>				<b>11,486</b>	<b>7,412</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,103</b>	<b>0</b>
LCII: Kalungi				5,103	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>172,295</b>	<b>123,265</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>HEAL THE NATION</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Kalungi				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBAALE H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kasula				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYALULANGIRA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Rwembajjo				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWEMBAJJO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>21,200</b>	<b>23,424</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,200</b>	<b>23,424</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,200</b>	<b>23,424</b>
LCII: Ddyango				5,300	5,757
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Ddyango A	Development Grant	Completed	5,300	5,757
			(works completed)		
LCII: Kalungi				5,300	5,757
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Kabingo	Development Grant	Completed	5,300	5,757
			(works completed)		
LCII: Kizinga				5,300	5,757
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Kabungo	Development Grant	Completed	5,300	5,757
			(works completed)		
LCII: Rwembajjo				5,300	6,152
Item: 312104 Other Structures					
<b>Construction of Ferro cement tanks</b>	Kabashambo	Development Grant	Completed	5,300	6,152
			(works completed)		



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>172,295</b>	<b>123,265</b>
<i>Sector: Social Development</i>				<b>3,574</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,574</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>0</b>
LCII: Kalungi				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYALULANGIRA</b>		Sector Conditional	N/A	3,574	0
<b>SUB-COUNTY</b>		Grant (Non-Wage)			

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>393,138</b>	<b>350,295</b>
<b>Sector: Works and Transport</b>				<b>87,499</b>	<b>87,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,499</b>	<b>87,499</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,499</b>	<b>11,499</b>
LCII: Kiweeka				11,499	11,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWAMAGGWA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	11,499	11,499
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>76,000</b>	<b>76,000</b>
LCII: Kakundi				38,000	38,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 7km along Lwamaggwa-Kakundi-Kisimba road</b>		Sector Conditional Grant (Non-Wage)	N/A	38,000	38,000
			(works completed)		
LCII: Kiweeka				38,000	38,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 9km along Kabale-Kafufu-Lweyo road</b>		Sector Conditional Grant (Non-Wage)	N/A	38,000	38,000
			(works completed)		
<b>Sector: Education</b>				<b>257,986</b>	<b>233,037</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,750</b>	<b>91,320</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,750</b>	<b>91,320</b>
LCII: Bugona				17,927	16,351
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirawula P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,219	6,648
			(UPE funds transferred)		
<b>Muleebi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,532	5,306
			(UPE funds transferred)		
<b>Rwempiita P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,175	4,397
			(UPE funds transferred)		
LCII: Kabusota				17,647	15,506
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwengo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,148	5,504
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>393,138</b>	<b>350,295</b>
<b>Kabusota P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,652	5,908
			(UPE funds transferred)		
<b>KIROWOOZA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,846	4,093
			(UPE funds transferred)		
LCII: Kakundi Item: 263367 Sector Conditional Grant (Non-Wage)				9,958	8,357
<b>Kakundi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,636	3,833
			(UPE funds transferred)		
<b>Rushongyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,322	4,525
			(UPE funds transferred)		
LCII: Kibuuka Item: 263367 Sector Conditional Grant (Non-Wage)				25,237	22,592
<b>Kibuuka P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,800	6,874
			(UPE funds transferred)		
<b>Lwooyo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,777	5,175
			(UPE funds transferred)		
<b>Kamununku P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,071	5,593
			(UPE funds transferred)		
<b>Kiwummulo-Kooki</b>		Sector Conditional Grant (Non-Wage)	N/A	5,588	4,949
			(UPE funds transferred)		
LCII: Kiweeka Item: 263367 Sector Conditional Grant (Non-Wage)				12,240	10,707
<b>Lwamaggwa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,323	5,689
			(UPE funds transferred)		
<b>Kakabagyo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,917	5,018
			(UPE funds transferred)		
LCII: Kyabigondo Item: 263367 Sector Conditional Grant (Non-Wage)				20,741	17,807

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>393,138</b>	<b>350,295</b>
Ntalama P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,064	5,545
			(UPE funds transferred)		
Lunoni P/S		Sector Conditional Grant (Non-Wage)	N/A	5,959	4,710
			(UPE funds transferred)		
Kyabigondo P/S		Sector Conditional Grant (Non-Wage)	N/A	8,717	7,552
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>154,236</b>	<b>141,717</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,236</b>	<b>141,717</b>
LCII: Bugona				18,217	11,496
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>SAMSON KALIBALA</b>		Sector Conditional Grant (Non-Wage)	N/A	18,217	11,496
<b>KAMYA MEMORIAL</b>					
<b>S S</b>					
			(USE funds transferred)		
LCII: Kiweeka				136,019	130,221
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>ST ALOYSIOUS S S</b>		Sector Conditional Grant (Non-Wage)	N/A	95,281	92,132
			(USE funds transferred)		
<b>KAKABAGYO S S</b>		Sector Conditional Grant (Non-Wage)	N/A	40,738	38,089
			(USE funds transferred)		
<b>Sector: Health</b>				<b>16,439</b>	<b>17,454</b>
<b>LG Function: Primary Healthcare</b>				<b>16,439</b>	<b>17,454</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,103</b>	<b>6,597</b>
LCII: Kiweeka				5,103	6,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWAMAGGWA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	6,597
<b>PARISH DISP</b>					
			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,336</b>	<b>10,856</b>
LCII: Bugona				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>393,138</b>	<b>350,295</b>
<b>BUGONA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kabusota Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,619
<b>KABUSOTA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kakundi Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,619
<b>KAKUNDI H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kibuuka Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,207
<b>KIBUUKA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,207
			(PHC funds transferred)		
LCII: Kiweeka Item: 263367 Sector Conditional Grant (Non-Wage)				3,081	3,172
<b>LWAMAGGWA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	3,172
			(PHC funds transferred)		
LCII: Kyabigondo Item: 263367 Sector Conditional Grant (Non-Wage)				1,651	1,619
<b>KYABIGONDO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>27,640</b>	<b>9,688</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,640</b>	<b>9,688</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>0</b>
LCII: Kiweeka Item: 312104 Other Structures				17,240	0
<b>2 Construction of Motorised shallow wells</b>	Lwamaggwa	Development Grant	Being Procured	17,240	0
			(no work done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,400</b>	<b>9,688</b>
LCII: Kiweeka Item: 312104 Other Structures				7,800	7,266

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>393,138</b>	<b>350,295</b>
<b>3 Borehole repair</b>	Lwamaggwa, Mbaale and Byezitiire	Development Grant	Completed	7,800	7,266
			(works completed)		
LCII: Kyabigondo Item: 312104 Other Structures				2,600	2,422
<b>Borehole repair</b>	Lunoni	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>2,617</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>2,617</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>2,617</b>
LCII: Kiweeka				3,574	2,617
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWAMAGGWA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,617
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>611,978</b>	<b>602,249</b>
<b>Sector: Works and Transport</b>				<b>35,459</b>	<b>37,459</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,459</b>	<b>37,459</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,459</b>	<b>8,459</b>
LCII: Kiyovu				8,459	8,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANDA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	8,459	8,459
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>27,000</b>	<b>29,000</b>
LCII: Bitabago				27,000	29,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 5km along Bitabago-Kyengeza-Kijumba road</b>		Sector Conditional Grant (Non-Wage)	N/A	27,000	29,000
			(works completed)		
<b>Sector: Education</b>				<b>508,010</b>	<b>485,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,735</b>	<b>82,628</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>100,735</b>	<b>82,628</b>
LCII: Bitabago				20,128	16,900
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabaale-Makondo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,028	3,244
			(UPE funds transferred)		
<b>Bitabago P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,974	6,607
			(UPE funds transferred)		
<b>Lumbugu P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,824	2,846
			(UPE funds transferred)		
<b>Kakoma P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,301	4,203
			(UPE funds transferred)		
LCII: Butiti				25,440	23,181
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabaale-Kooki P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,182	4,477
			(UPE funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>611,978</b>	<b>602,249</b>
<b>Butiti P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,414	5,538
			(UPE funds transferred)		
<b>Kiwenda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,388	8,169
			(UPE funds transferred)		
<b>Nsozibbiri P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,455	4,997
			(UPE funds transferred)		
LCII: Kanoni				24,559	15,136
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayayumbe P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,792	5,484
			(UPE funds transferred)		
<b>Kanoni P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	13,550	6,607
			(UPE funds transferred)		
<b>Luteebe P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,216	3,045
			(UPE funds transferred)		
LCII: Kasensero				24,334	21,736
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kammengo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,875	5,381
			(UPE funds transferred)		
<b>Kabingo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,309	5,655
			(UPE funds transferred)		
<b>Kiwaguzi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,868	4,792
			(UPE funds transferred)		
<b>Mbuye P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,281	5,908
			(UPE funds transferred)		
LCII: Kiyovu				6,274	5,675
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>611,978</b>	<b>602,249</b>
<b>Kiganda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,274	5,675
			(UPE funds transferred)		
<i>LG Function: Secondary Education</i>				<b>273,075</b>	<b>272,668</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>200,000</b>
LCII: Bitabago				200,000	200,000
Item: 312101 Non-Residential Buildings					
<b>CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma Secondary School</b>		Transitional Development Grant	Being Procured	200,000	200,000
			(works being procured)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,075</b>	<b>72,668</b>
LCII: Bitabago				52,821	51,443
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KAKOMA S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	52,821	51,443
			(USE funds transferred)		
LCII: Kasensero				20,255	21,225
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BLESSED SACRAMENT SS KAYAYUMBE</b>		Sector Conditional Grant (Non-Wage)	N/A	20,255	21,225
			(USE funds transferred)		
<i>LG Function: Skills Development</i>				<b>134,200</b>	<b>130,058</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>130,058</b>
LCII: Bitabago				134,200	130,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamengo Technical institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	130,058
<b>Sector: Health</b>				<b>17,494</b>	<b>18,335</b>
<i>LG Function: Primary Healthcare</i>				<b>17,494</b>	<b>18,335</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,762</b>	<b>12,543</b>
LCII: Kasensero				5,103	5,015
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>611,978</b>	<b>602,249</b>
<b>KAYAYUMBE HEALTH UNIT CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	5,015
			(PHC funds transferred)		
LCII: Kiyovu				7,660	7,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MBUYE DISP</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,732</b>	<b>5,793</b>
LCII: Butiti				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUTITI H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kiyovu				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANDA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>47,440</b>	<b>59,099</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,440</b>	<b>59,099</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>30,032</b>
LCII: Kasensero				17,240	30,032
Item: 312104 Other Structures					
<b>2 Construction of</b>	Lwanda	Development Grant	Completed	17,240	30,032
<b>Motorised shallow wells</b>			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,200</b>	<b>29,067</b>
LCII: Bitabago				25,000	24,223
Item: 312104 Other Structures					
<b>Deep borehole drilling at DATIC</b>	Datic	Development Grant	Completed	25,000	24,223
			(works completed)		
LCII: Kanoni				5,200	4,844
Item: 312104 Other Structures					
<b>2 Borehole repair</b>	Luteebe and Kijumba	Development Grant	Completed	5,200	4,844
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>2,000</b>
LCII: Kiyovu				3,574	2,000

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>611,978</b>	<b>602,249</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANDA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,000
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KOOKI</i>		<b>14,300</b>	<b>17,556</b>
<b>Sector: Agriculture</b>				<b>14,300</b>	<b>17,556</b>
<b>LG Function: District Production Services</b>				<b>14,300</b>	<b>17,556</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>14,300</b>	<b>17,556</b>
LCII: Not Specified				14,300	17,556
Item: 312201 Transport Equipment					
<b>Repairs of vehicles</b> <b>(LG 0047-41; UAA</b> <b>543J; UG 0416R; UAA</b> <b>031F)</b>		Conditional transfers to Production and Marketing	N/A	10,000	11,056
Item: 312213 ICT Equipment					
<b>Purchase laptop</b> <b>computers</b>		Conditional transfers to Production and Marketing	N/A	4,300	6,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,122,995</b>	<b>930,873</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>4,659</b>
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>4,659</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>4,659</b>
LCII: Kibona				10,000	4,659
Item: 312101 Non-Residential Buildings					
<b>Minor repairs and furnishings to Production building</b>		Conditional transfers to Production and Marketing	Not Started	10,000	4,659
<b>Sector: Works and Transport</b>				<b>317,277</b>	<b>277,715</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>317,277</b>	<b>277,715</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>74,325</b>	<b>48,316</b>
LCII: Kibona				74,325	48,316
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RAKAI TOWN COUNCIL</b>		Sector Conditional Grant (Non-Wage)	N/A	74,325	48,316
			(funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>242,952</b>	<b>229,399</b>
LCII: Kibona				242,952	229,399
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of District roads(519.2km)</b>		Sector Conditional Grant (Non-Wage)	N/A	242,952	229,399
			(works completed)		
<b>Sector: Education</b>				<b>283,301</b>	<b>311,679</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,845</b>	<b>126,423</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>85,000</b>	<b>110,229</b>
LCII: Kibona				85,000	110,229
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>BOQs preparation, Monitoring and Supervision of works</b>		Development Grant	N/A	10,000	10,569
Item: 312101 Non-Residential Buildings					
<b>Retention for Completed and roll over projects in FY 2015/2016</b>		Development Grant	Being Procured	70,000	95,437
			(defect period expire)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,122,995</b>	<b>930,873</b>
<b>Retention for Completed projects in FY 2015/2016</b>		District Discretionary Development Equalization Grant	Completed	5,000	4,224
			(defect period expire)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,845</b>	<b>16,194</b>
LCII: Katuntu				5,609	5,306
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasozi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,609	5,306
			(UPE funds transferred)		
LCII: Kibona				12,236	10,889
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Edwina P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,685	4,771
			(UPE funds transferred)		
<b>Kagologolo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,670	2,771
			(UPE funds transferred)		
<b>Rakai P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,880	3,346
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>30,456</b>	<b>38,151</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,456</b>	<b>38,151</b>
LCII: Katuntu				30,456	38,151
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>ST ADRIAN KASOZI S S</b>		Sector Conditional Grant (Non-Wage)	N/A	30,456	38,151
			(USE funds transferred)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>150,000</b>	<b>147,106</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>150,000</b>	<b>147,106</b>
LCII: Kibona				150,000	147,106
Item: 312201 Transport Equipment					
<b>Procurement of Double Cabin Pick up</b>		Development Grant	Being Procured	150,000	147,106
<b>Sector: Health</b>				<b>128,417</b>	<b>145,610</b>
<b>LG Function: Primary Healthcare</b>				<b>13,762</b>	<b>23,446</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,762</b>	<b>0</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,122,995</b>	<b>930,873</b>
LCII: Kibona				12,762	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RAKAI COMMUNITY BASED HEALTH PROJECT</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
<b>GOD CARES HEALTH PROGRAMME</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,000</b>	<b>23,446</b>
LCII: Kibona				1,000	3,172
Item: 263203 District Discretionary Development Equalization Grants					
<b>Payment of retention for completed projects</b>		District Discretionary Development Equalization Grant	N/A	1,000	3,172
			(works completed)		
LCII: Not Specified				0	20,274
Item: 263203 District Discretionary Development Equalization Grants					
<b>5stance lined pit latrine constructed at Rakai Hospital</b>		District Discretionary Development Equalization Grant	N/A	0	20,274
			(works completed)		
<b>LG Function: District Hospital Services</b>				<b>114,654</b>	<b>122,164</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>114,654</b>	<b>122,164</b>
LCII: Kibona				114,654	122,164
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rakai Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	114,654	122,164
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>77,000</b>	<b>67,732</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,000</b>	<b>67,732</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>38,000</b>	<b>38,803</b>
LCII: Kibona				38,000	38,803
Item: 312101 Non-Residential Buildings					
<b>Payment for retention for completed waterborne toilet in FY 20152016</b>		Development Grant	Completed	1,000	3,330
			(works completed)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,122,995</b>	<b>930,873</b>
<b>Construction of 5 stance</b>	Rakai District Headquarter	Development Grant	Completed	37,000	35,474
<b>5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir</b>			(works completed)		
<b>Output: Shallow well construction</b>				<b>24,000</b>	<b>24,000</b>
LCII: Kibona				24,000	24,000
Item: 312104 Other Structures					
<b>Payment for retention for completed Ferro cements tanks and motorised shallow wells in FY 2015/2016</b>		Development Grant	Completed	24,000	24,000
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>4,929</b>
LCII: Kibona				5,000	4,929
Item: 312104 Other Structures					
<b>Payment for retention for completed Bore hole drilling in FY 2015/2016</b>		Development Grant	Completed	5,000	4,929
			(works completed)		
<b>LG Function: Natural Resources Management</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kibona				10,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of Furniture and office curtains</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	0
Item: 312213 ICT Equipment					
<b>Procurement of laptops</b>		Sector Conditional Grant (Non-Wage)	N/A	7,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,000</b>
LCII: Katuntu				0	4,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,000
			(Funds transferred)		
<b>Sector: Public Sector Management</b>				<b>157,000</b>	<b>8,000</b>
<b>LG Function: District and Urban Administration</b>				<b>150,000</b>	<b>0</b>



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,122,995</b>	<b>930,873</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>150,000</b>	<b>0</b>
LCII: Kibona				150,000	0
Item: 312201 Transport Equipment					
<b>Procured Double Cabin</b>		Locally Raised	N/A	150,000	0
<b>Pick up for</b>		Revenues			
<b>Administration</b>					
<b>Department</b>					
<b>LG Function: Local Government Planning Services</b>				<b>7,000</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,000</b>	<b>8,000</b>
LCII: Kibona				7,000	8,000
Item: 312203 Furniture & Fixtures					
<b>Procurement of</b>	Rakai District Headquarter	District Discretionary	N/A	7,000	8,000
<b>Furniture for</b>		Development			
<b>Planner's Office, Head</b>		Equalization Grant			
<b>of Finance and</b>					
<b>Procurement Office</b>					
<b>Sector: Accountability</b>				<b>150,000</b>	<b>111,478</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>150,000</b>	<b>111,478</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>150,000</b>	<b>111,478</b>
LCII: Kibona				150,000	111,478
Item: 312201 Transport Equipment					
<b>Procured Double Cabin</b>		Locally Raised	N/A	150,000	111,478
<b>Pick up for Finance</b>		Revenues			
<b>and Planning</b>					
<b>Department</b>					

(Vehicle procured)

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>233,367</b>	<b>230,851</b>
<b>Sector: Works and Transport</b>				<b>52,095</b>	<b>50,611</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,095</b>	<b>50,611</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,095</b>	<b>11,095</b>
LCII: Kyanika				11,095	11,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABIRA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	11,095	11,095
			(No funds released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>41,000</b>	<b>39,516</b>
LCII: Ndolo				41,000	39,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 10km along Bikira-Kyemalansi-Bbaale road</b>		Sector Conditional Grant (Non-Wage)	N/A	41,000	39,516
			(works completed)		
<b>Sector: Education</b>				<b>131,330</b>	<b>128,263</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,134</b>	<b>60,718</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,134</b>	<b>60,718</b>
LCII: Bisanje				13,307	9,998
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Misoto P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,818	3,422
			(UPE funds transferred)		
<b>Bisanje P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,685	4,168
			(UPE funds transferred)		
<b>Kiummulo-Kabira P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,803	2,408
			(UPE funds transferred)		
LCII: Bwamijja				10,224	9,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bbaka P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,693	5,443
			(UPE funds transferred)		
<b>Bugera P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,531	3,805
			(UPE funds transferred)		
LCII: Kyanika				23,083	19,671
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>233,367</b>	<b>230,851</b>
<b>Kakunyu P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,139	3,340
			(UPE funds transferred)		
<b>Mabaale P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,391	3,648
			(UPE funds transferred)		
<b>Kingere P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,684	3,045
			(UPE funds transferred)		
<b>Bbanda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,699	4,079
			(UPE funds transferred)		
<b>Kyanika P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,169	5,559
			(UPE funds transferred)		
LCII: Ndolo				11,974	9,166
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukaala P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,309	4,251
			(UPE funds transferred)		
<b>Ndolo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,665	4,915
			(UPE funds transferred)		
LCII: Njala				14,546	12,635
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Njala P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,784	5,600
			(UPE funds transferred)		
<b>Nganda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,308	4,251
			(UPE funds transferred)		
<b>Kabira P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,453	2,785
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>58,196</b>	<b>67,545</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,196</b>	<b>67,545</b>
LCII: Kyanika				58,196	67,545
Item: 263369 Support Services Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>233,367</b>	<b>230,851</b>
<b>ST RAPHAEL KABIRA S S</b>		Sector Conditional Grant (Non-Wage)	N/A	58,196	67,545
			(USE funds transferred)		
<b>Sector: Health</b>				<b>14,043</b>	<b>7,412</b>
<b>LG Function: Primary Healthcare</b>				<b>14,043</b>	<b>7,412</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>0</b>
LCII: Njala				7,660	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SERULANDA HEALTH CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Bwamijja				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BBAKA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Ndolo				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NDOLO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Njala				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABIRA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>32,325</b>	<b>43,449</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,325</b>	<b>43,449</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Ndolo				4,000	0
Item: 312104 Other Structures					
<b>Construction of Protected spring</b>	Ndolo	Development Grant	Not Started	4,000	0
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>30,696</b>
LCII: Kyanika				17,240	30,696
Item: 312104 Other Structures					
<b>2 Construction of Motorised shallow wells</b>	Kabira	Development Grant	Completed	17,240	30,696
			(works completed)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>233,367</b>	<b>230,851</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,085</b>	<b>12,753</b>
LCII: Bisanje				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kabawanga	Development Grant	Completed (works completed)	2,600	2,422
LCII: Ndolo				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kakunyu	Development Grant	Completed (works completed)	2,600	2,422
LCII: Njala				5,885	7,909
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kabira and Katuntu	Development Grant	Completed (works completed)	5,885	7,909
<b>Sector: Social Development</b>				<b>3,574</b>	<b>1,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>1,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>1,117</b>
LCII: Kyanika				3,574	1,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABIRA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A (Funds transferred)	3,574	1,117

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>195,216</b>	<b>174,900</b>
<b>Sector: Works and Transport</b>				<b>6,071</b>	<b>6,071</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,071</b>	<b>6,071</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,071</b>	<b>6,071</b>
LCII: Matala				6,071	6,071
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KALISIZO SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	6,071	6,071
			(No funds released)		
<b>Sector: Education</b>				<b>152,169</b>	<b>148,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,050</b>	<b>45,504</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,050</b>	<b>45,504</b>
LCII: Kakoma				18,228	14,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirinda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,148	4,120
			(UPE funds transferred)		
<b>Nsambya Mixed P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,204	5,463
			(UPE funds transferred)		
<b>Nalukoola P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,875	4,456
			(UPE funds transferred)		
LCII: Kikungwe				14,371	12,766
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikungwe P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,902	4,579
			(UPE funds transferred)		
<b>Nsumba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,385	3,977
			(UPE funds transferred)		
<b>Kalongo-Kalisizo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,083	4,210
			(UPE funds transferred)		
LCII: Kyango				11,879	10,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyango P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,377	3,785
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>195,216</b>	<b>174,900</b>
<b>Kikondo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,181	3,593
			(UPE funds transferred)		
<b>Mitondo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,320	2,709
			(UPE funds transferred)		
LCII: Matala				4,860	4,141
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Matala Mixed P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,860	4,141
			(UPE funds transferred)		
LCII: Miti				4,713	4,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyakanyomozi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,713	4,470
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>98,119</b>	<b>102,598</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,119</b>	<b>102,598</b>
LCII: Matala				98,119	102,598
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>MATALE C/U SEC SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	98,119	102,598
			(USE funds transferred)		
<b>Sector: Health</b>				<b>10,962</b>	<b>10,766</b>
<b>LG Function: Primary Healthcare</b>				<b>10,962</b>	<b>10,766</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,528</b>
LCII: Kyango				7,660	7,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST DENIS HEALTH CENTRE KYANGO</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,302</b>	<b>3,238</b>
LCII: Kikungwe				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NSUMBA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Miti				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>195,216</b>	<b>174,900</b>
<b>KYAKANYOMOZI</b>		Sector Conditional	N/A	1,651	1,619
<b>H/C II</b>		Grant (Non-Wage)			
<b>Sector: Water and Environment</b>				<b>22,440</b>	<b>4,844</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,440</b>	<b>4,844</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>0</b>
LCII: Matale				17,240	0
Item: 312104 Other Structures					
<b>2 Construction of</b>	Kalisizo	Development Grant	Being Procured	17,240	0
<b>Motorised shallow wells</b>			(no work done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,200</b>	<b>4,844</b>
LCII: Kakoma				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Nsambya	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Kikungwe				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kalongo	Development Grant	Completed	2,600	2,422
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>5,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>5,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>5,117</b>
LCII: Matale				3,574	5,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KALISIZO SUB-COUNTY</b>		Sector Conditional	N/A	3,574	5,117
		Grant (Non-Wage)	(Funds transferred)		



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>676,338</b>	<b>579,216</b>
<b>Sector: Works and Transport</b>				<b>379,187</b>	<b>324,425</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>379,187</b>	<b>324,425</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>379,187</b>	<b>324,425</b>
LCII: Kalisizo Ward				379,187	324,425
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KALISIZO TOWN COUNCIL</b>		Sector Conditional Grant (Non-Wage)	N/A	379,187	324,425
			(funds transferred)		
<b>Sector: Education</b>				<b>162,075</b>	<b>128,127</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,254</b>	<b>25,863</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,254</b>	<b>25,863</b>
LCII: Bulinda Ward				6,365	4,552
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulinda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,365	4,552
			(UPE funds transferred)		
LCII: Kalisizo Ward				21,959	17,341
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabbunga Fountain P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,011	7,498
			(UPE funds transferred)		
<b>Kalisizo Muslim P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,407	4,244
			(UPE funds transferred)		
<b>Matale Hill P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,540	5,600
			(UPE funds transferred)		
LCII: Ninzi Ward				4,930	3,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nninzi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,930	3,970
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>128,821</b>	<b>102,263</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,821</b>	<b>102,263</b>
LCII: Kalisizo Ward				128,821	102,263
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KALISIZO PROG SS</b>		Sector Conditional Grant (Non-Wage)	N/A	83,655	59,128
			(USE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>676,338</b>	<b>579,216</b>
<b>KALISIZO SEED SS</b>		Sector Conditional Grant (Non-Wage)	N/A	45,166	43,136
			(USE funds transferred)		
<b>Sector: Health</b>				<b>135,076</b>	<b>122,164</b>
<b>LG Function: Primary Healthcare</b>				<b>20,422</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,422</b>	<b>0</b>
LCII: Kalisizo Ward				20,422	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MUKISA HEALTH SERVICES</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
<b>KALISIZO UGANDA MUSLIM H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
<b>ST GYAVIIRA DOMICILIARY</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
<b>LG Function: District Hospital Services</b>				<b>114,654</b>	<b>122,164</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>114,654</b>	<b>122,164</b>
LCII: Kalisizo Ward				114,654	122,164
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalisizo Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	114,654	122,164
			(PHC funds transferred)		
<b>Sector: Social Development</b>				<b>0</b>	<b>4,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,500</b>
LCII: Kalisizo Ward				0	4,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KALISIZO TOWN COUNCIL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,500
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>523,610</b>	<b>492,253</b>
<b>Sector: Works and Transport</b>				<b>7,676</b>	<b>7,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,676</b>	<b>7,676</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,676</b>	<b>7,676</b>
LCII: Kigenya				7,676	7,676
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASAALI SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	7,676	7,676
			(No funds released)		
<b>Sector: Education</b>				<b>440,976</b>	<b>412,052</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,532</b>	<b>52,042</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,532</b>	<b>52,042</b>
LCII: Buziranduulu				15,589	12,574
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mbuye-Kiteredde P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,644	4,799
			(UPE funds transferred)		
<b>Kayunga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,888	3,641
			(UPE funds transferred)		
<b>Buziranduulu P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,056	4,134
			(UPE funds transferred)		
LCII: Gayaza				9,566	8,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Luti P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,202	3,312
			(UPE funds transferred)		
<b>Kyampagi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,364	4,833
			(UPE funds transferred)		
LCII: Kigenya				17,262	12,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Biikira Boys P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,937	2,675
			(UPE funds transferred)		
<b>Kifukamiza P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,765	6,895
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>523,610</b>	<b>492,253</b>
<b>Bikiira Girls P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,559	2,908
			(UPE funds transferred)		
LCII: Kyakonda Item: 263367 Sector Conditional Grant (Non-Wage)				6,701	5,210
<b>Kyakonda P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,701	5,210
			(UPE funds transferred)		
LCII: Nkenge Item: 263367 Sector Conditional Grant (Non-Wage)				15,414	13,636
<b>Kyakudduse P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,561	5,936
			(UPE funds transferred)		
<b>Nkenge P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,537	2,805
			(UPE funds transferred)		
<b>Buyingi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,315	4,895
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>241,913</b>	<b>229,631</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>241,913</b>	<b>229,631</b>
LCII: Buziranduulu Item: 263369 Support Services Conditional Grant (Non-Wage)				32,240	37,786
<b>HOMELAND COLLEGE KYOTERA</b>		Sector Conditional Grant (Non-Wage)	N/A	32,240	37,786
			(USE funds transferred)		
LCII: Gayaza Item: 263369 Support Services Conditional Grant (Non-Wage)				20,243	41,051
<b>Gayaza SS and Vocational</b>		Sector Conditional Grant (Non-Wage)	N/A	20,243	41,051
			(USE funds transferred)		
LCII: Kigenya Item: 263369 Support Services Conditional Grant (Non-Wage)				189,430	150,793
<b>St Joseph Technical SS Kiteredde</b>		Sector Conditional Grant (Non-Wage)	N/A	58,127	40,585
			(USE funds transferred)		
<b>ST JAMES SS KYOTERA</b>		Sector Conditional Grant (Non-Wage)	N/A	131,303	110,209
			(USE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>523,610</b>	<b>492,253</b>
<b>LG Function: Skills Development</b>				<b>134,531</b>	<b>130,379</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,531</b>	<b>130,379</b>
LCII: Kigenya				134,531	130,379
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rakai Teachers College-Bikiira</b>		Sector Conditional Grant (Non-Wage)	N/A	134,531	130,379
<b>Sector: Health</b>				<b>17,345</b>	<b>18,350</b>
<b>LG Function: Primary Healthcare</b>				<b>17,345</b>	<b>18,350</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,528</b>
LCII: Kigenya				7,660	7,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BIIKIRA HEALTH CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transfered)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,685</b>	<b>10,823</b>
LCII: Buziranduulu				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUZIRANDUULU H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
LCII: Gayaza				1,651	1,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>GAYAZA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,792
			(PHC funds transfered)		
LCII: Kigenya				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASAALI H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transfered)		
LCII: Kyakonda				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYAKONDA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transfered)		
LCII: Nkenge				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>523,610</b>	<b>492,253</b>
<b>NKENGE H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>54,040</b>	<b>52,175</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,040</b>	<b>52,175</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Gayaza				4,000	0
Item: 312104 Other Structures					
<b>Construction of Protected spring</b>	Gayaza	Development Grant	Not Started	4,000	0
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>20,685</b>
LCII: Kigenya				17,240	20,685
Item: 312104 Other Structures					
<b>2 Construction of Motorised shallow wells</b>	Kasaali	Development Grant	Completed	17,240	20,685
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,800</b>	<b>31,489</b>
LCII: Buziranduulu				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Buziranduulu	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Gayaza				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Gayaza HCII	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Kigenya				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Kasaali S/C Hdqtrs	Development Grant	Completed	2,600	2,422
			(works completed)		
LCII: Nkenge				25,000	24,223
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Nkenge	SDevelopment Grant	Completed	25,000	24,223
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>2,000</b>
LCII: Kigenya				3,574	2,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASAALI SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,000
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>313,089</b>	<b>296,536</b>
<b>Sector: Works and Transport</b>				<b>7,829</b>	<b>7,829</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,829</b>	<b>7,829</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,829</b>	<b>7,829</b>
LCII: Kyengeza				7,829	7,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIRUMBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	7,829	7,829
			(No funds released)		
<b>Sector: Education</b>				<b>258,918</b>	<b>240,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,813</b>	<b>65,770</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,813</b>	<b>65,770</b>
LCII: Buyiisa				10,798	9,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lutunga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,119	4,148
			(UPE funds transferred)		
<b>Buyiisa P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,679	4,895
			(UPE funds transferred)		
LCII: Byerima				13,349	11,656
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Byerima P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,433	3,785
			(UPE funds transferred)		
<b>Bukobogo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,754	2,600
			(UPE funds transferred)		
<b>Kampungu P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,161	5,271
			(UPE funds transferred)		
LCII: Kabuwoko				20,153	18,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabuwoko Hill P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,093	6,306
			(UPE funds transferred)		
<b>Kabuwoko Girls P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,260	5,607
			(UPE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>313,089</b>	<b>296,536</b>
<b>Kabuwoko Boys P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,799	6,128
			(UPE funds transferred)		
LCII: Kizibira				11,050	9,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugaaju P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,301	4,710
			(UPE funds transferred)		
<b>Kizibira P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,749	5,230
			(UPE funds transferred)		
LCII: Kyengeza				16,429	13,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabasumba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,391	3,031
			(UPE funds transferred)		
<b>Kasaka P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,867	4,086
			(UPE funds transferred)		
<b>Kirumba P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,170	6,347
			(UPE funds transferred)		
LCII: Lwamba				4,034	3,627
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyenvubu P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,034	3,627
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>183,105</b>	<b>174,952</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,105</b>	<b>174,952</b>
LCII: Kabuwoko				183,105	174,952
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KABUWOKO S S S</b>		Sector Conditional Grant (Non-Wage)	N/A	99,330	95,532
			(USE funds transferred)		
<b>ST MONICA H/S KABWOKO</b>		Sector Conditional Grant (Non-Wage)	N/A	83,775	79,420
			(USE funds transferred)		
<b>Sector: Health</b>				<b>25,529</b>	<b>27,366</b>



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>313,089</b>	<b>296,536</b>
<i>LG Function: Primary Healthcare</i>				<b>25,529</b>	<b>27,366</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,762</b>	<b>12,543</b>
LCII: Kabuwoko				12,762	12,543
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST CHARLES KABUWOKO DISPENSARY</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		
<b>ST MARTIN DOMICILIARY</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	5,015
			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,766</b>	<b>14,823</b>
LCII: Buyiisa				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUYIISA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Byerima				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BYERIMA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Kabuwoko				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABUWOKO H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Kyengeza				4,732	5,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUTEMBE H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>KIRUMBA H/C III</b>		Sector Conditional Gran	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Lwamba				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWAMBA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>313,089</b>	<b>296,536</b>
<b>Sector: Water and Environment</b>				<b>17,240</b>	<b>20,619</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,240</b>	<b>20,619</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>20,619</b>
LCII: Buyiisa				17,240	20,619
Item: 312104 Other Structures					
<b>2 Construction of Motorised shallow wells</b>	Kirumba	Development Grant	Completed	17,240	20,619
			(works completed)		
<b>Sector: Social Development</b>				<b>3,574</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>0</b>
LCII: Kyengeza				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIRUMBA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyotera Town Council</b>		<i>LCIV: KYOTERA</i>		<b>795,156</b>	<b>544,310</b>
<b>Sector: Works and Transport</b>				<b>431,664</b>	<b>283,360</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>431,664</b>	<b>283,360</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>431,664</b>	<b>283,360</b>
LCII: Central Ward				431,664	283,360
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYOTERA TOWN COUNCIL</b>		Sector Conditional Grant (Non-Wage)	N/A	431,664	283,360
			(funds transferred)		
<b>Sector: Education</b>				<b>345,092</b>	<b>249,249</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,784</b>	<b>43,866</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>19,500</b>
LCII: Central Ward				20,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Kyotera Central P/S</b>		Development Grant	Being Procured	20,000	0
			(Works completed)		
LCII: Mitukula Ward				20,000	19,500
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Kyotera P/S</b>		District Discretionary Development Equalization Grant	Being Procured	20,000	19,500
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,784</b>	<b>24,366</b>
LCII: Central Ward				17,932	10,272
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyotera Central P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	17,932	10,272
			(UPE funds transfered)		
LCII: Industrial Area				9,944	7,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Green Valley P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,720	3,620
			(UPE funds transfered)		
<b>Kyotera Township P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,224	4,168
LCII: Mitukula Ward				13,907	6,306
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyotera P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	13,907	6,306
			(UPE funds transfered)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyotera Town Council</b>		<i>LCIV: KYOTERA</i>		<b>795,156</b>	<b>544,310</b>
<i>LG Function: Secondary Education</i>				<i>263,308</i>	<i>205,383</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>263,308</b>	<b>205,383</b>
LCII: Industrial Area				207,698	167,480
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KYOTERA PARENTS SS</b>		Sector Conditional Grant (Non-Wage)	N/A	152,959	113,184
			(USE funds transferred)		
<b>KYOTERA CENTRAL S S</b>		Sector Conditional Grant (Non-Wage)	N/A	54,738	54,297
			(USE funds transferred)		
LCII: Mitukula Ward				55,610	37,902
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KYOTERA TOWN SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	55,610	37,902
			(USE funds transferred)		
<b>Sector: Health</b>				<b>18,400</b>	<b>11,701</b>
<i>LG Function: Primary Healthcare</i>				<i>18,400</i>	<i>11,701</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,319</b>	<b>7,528</b>
LCII: Central Ward				15,319	7,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYOTERA MUSLIM HEALTH CENTRE III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
			(PHC funds transferred)		
<b>MUZITO DMU</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,081</b>	<b>4,173</b>
LCII: Mitukula Ward				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MITUKULA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>159,716</b>	<b>170,383</b>
<b>Sector: Works and Transport</b>				<b>24,266</b>	<b>24,266</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,266</b>	<b>24,266</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,266</b>	<b>24,266</b>
LCII: Lwankoni				24,266	24,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANKONI SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	24,266	24,266
			(No funds released)		
<b>Sector: Education</b>				<b>96,452</b>	<b>106,703</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,957</b>	<b>31,347</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,957</b>	<b>31,347</b>
LCII: Kibutamo				14,219	12,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ssunga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,544	3,655
			(UPE funds transferred)		
<b>Lusaka P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,502	2,963
			(UPE funds transferred)		
<b>Kibutamo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,810	3,203
			(UPE funds transferred)		
<b>Kattabakooki P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,362	2,470
			(UPE funds transferred)		
LCII: Kisunku				5,483	4,504
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KISUNKU P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,483	4,504
			(UPE funds transferred)		
LCII: Lwankoni				5,812	4,367
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwankoni P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,812	4,367
			(UPE funds transferred)		
LCII: Nabyajjwe				11,442	10,186
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>159,716</b>	<b>170,383</b>
<b>Manyama P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,434	4,805
			(UPE funds transferred)		
<b>Bbaale P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,008	5,381
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>59,496</b>	<b>75,356</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,496</b>	<b>75,356</b>
LCII: Lwankoni				24,151	27,774
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>ST HERMAN</b>		Sector Conditional Grant (Non-Wage)	N/A	24,151	27,774
<b>LWANKONI</b>			(USE funds transferred)		
LCII: Nabyajjwe				35,345	47,582
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>COMMUNITY</b>		Sector Conditional Grant (Non-Wage)	N/A	35,345	47,582
<b>COLLEGE SCHOOL</b>			(USE funds transferred)		
<b>KALISIZO</b>					
<b>Sector: Health</b>				<b>6,383</b>	<b>7,412</b>
<b>LG Function: Primary Healthcare</b>				<b>6,383</b>	<b>7,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Kayanja				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAYANJA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
LCII: Lwankoni				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANKONI H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Nabyajjwe				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NABYAJWE H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>29,040</b>	<b>27,885</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,040</b>	<b>27,885</b>

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>159,716</b>	<b>170,383</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Lwankoni				4,000	0
Item: 312104 Other Structures					
<b>Construction of Protected spring</b>	Lwankoni	Development Grant	Not Started	4,000	0
<b>Output: Shallow well construction</b>				<b>17,240</b>	<b>20,619</b>
LCII: Lwankoni				17,240	20,619
Item: 312104 Other Structures					
<b>2 Construction of Motorised shallow wells</b>	Lwankoni	Development Grant	Completed	17,240	20,619
			(works completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,800</b>	<b>7,266</b>
LCII: Lwankoni				5,200	4,844
Item: 312104 Other Structures					
<b>2 Borehole repair</b>	Lwankoni B	Development Grant	Completed	5,200	4,844
			(works completed)		
LCII: Nabyajjwe				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Bbaale	Development Grant	Completed	2,600	2,422
<b>Sector: Social Development</b>				<b>3,574</b>	<b>4,117</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>4,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>4,117</b>
LCII: Lwankoni				3,574	4,117
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANKONI SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	4,117
			(Funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>342,719</b>	<b>307,888</b>
<b>Sector: Works and Transport</b>				<b>6,204</b>	<b>6,204</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,204</b>	<b>6,204</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,204</b>	<b>6,204</b>
LCII: Nabigasa				6,204	6,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NABIGASA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	6,204	6,204
			(No funds released)		
<b>Sector: Education</b>				<b>308,596</b>	<b>276,886</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,139</b>	<b>70,845</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>19,050</b>
LCII: Kijejja				20,000	19,050
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5-stance pit latrine at Kijejja P/S</b>		Development Grant	Completed	20,000	19,050
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,139</b>	<b>51,795</b>
LCII: Bethlehem				11,645	10,543
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibonzi P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,916	4,251
			(UPE funds transferred)		
<b>Bethlehem P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,729	6,292
			(UPE funds transferred)		
LCII: Kijejja				8,482	6,063
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijejja P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,252	4,175
			(UPE funds transferred)		
<b>Kirembwe P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,230	1,887
			(UPE funds transferred)		
LCII: Kyassimbi				3,104	2,511
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyassimbi-Kyotera P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,104	2,511
			(UPE funds transferred)		



**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>342,719</b>	<b>307,888</b>
LCII: Nabigasa				16,233	13,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaleere-Migongo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,196	4,449
			(UPE funds transferred)		
<b>Kasambya II P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,869	5,484
			(UPE funds transferred)		
<b>Nalubira P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,167	3,415
			(UPE funds transferred)		
LCII: Nakatoogo				21,674	19,332
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakatoogo P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,483	4,566
			(UPE funds transferred)		
<b>Nakasoga P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,350	5,278
			(UPE funds transferred)		
<b>Njeru P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,456	6,080
			(UPE funds transferred)		
<b>Ngoma P/S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,384	3,408
			(UPE funds transferred)		
<b>LG Function: Secondary Education</b>				<b>227,457</b>	<b>206,040</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,457</b>	<b>206,040</b>
LCII: Bethlehem				91,685	74,289
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>ST SEBASTIAN SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	91,685	74,289
<b>BETHELEHEM</b>			(USE funds transferred)		
LCII: Nakatoogo				135,772	131,752
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>NAKASOGA S S</b>		Sector Conditional Grant (Non-Wage)	N/A	109,165	102,713
			(USE funds transferred)		

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>342,719</b>	<b>307,888</b>
<b>ST PEREGRIN SS</b>		Sector Conditional Grant (Non-Wage)	N/A	26,607	29,039
<b>NAKATOOGO</b>			(USE funds transferred)		
<b>Sector: Health</b>				<b>19,145</b>	<b>19,954</b>
<b>LG Function: Primary Healthcare</b>				<b>19,145</b>	<b>19,954</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,762</b>	<b>12,543</b>
LCII: Bethlehem				7,660	7,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BETHEREHEM M</b>		Sector Conditional Grant (Non-Wage)	N/A	7,660	7,528
<b>DISP DELIGATED FUND</b>			(PHC funds transferred)		
LCII: Nakatoogo				5,103	5,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKASOGA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	5,015
<b>MUSLIM DISP</b>			(PHC funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,383</b>	<b>7,412</b>
LCII: Kijejja				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIJEJJA H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
LCII: Nabigasa				3,081	4,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NABIGASA H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,081	4,173
			(PHC funds transferred)		
LCII: Nakatoogo				1,651	1,619
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKATOOGO H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,619
			(PHC funds transferred)		
<b>Sector: Water and Environment</b>				<b>5,200</b>	<b>4,844</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,200</b>	<b>4,844</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,200</b>	<b>4,844</b>
LCII: Kyassimbi				2,600	2,422
Item: 312104 Other Structures					
<b>Borehole repair</b>	Katenju	Development Grant	Completed (works completed)	2,600	2,422
LCII: Nakatoogo				2,600	2,422

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>342,719</b>	<b>307,888</b>
Item: 312104 Other Structures					
<b>Borehole repair</b>	Njeru	Development Grant	Completed (works completed)	2,600	2,422
<b>Sector: Social Development</b>				<b>3,574</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,574</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,574</b>	<b>0</b>
LCII: Nabigasa				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NABIGASA SUB-COUNTY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>58,233</b>	<b>56,961</b>
<b>Sector: Agriculture</b>				<b>58,233</b>	<b>56,961</b>
<b>LG Function: District Production Services</b>				<b>58,233</b>	<b>56,961</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>58,233</b>	<b>56,961</b>
LCII: Not Specified				58,233	56,961
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Fuels and lubricants</b>		Conditional transfers to Production and Marketing	Completed	25,500	34,633
Item: 312201 Transport Equipment					
<b>Tyres for 4 vehicles (LG 0047-41; UAA 543J; UG 0416R; UAA 031F)</b>		Conditional transfers to Production and Marketing	N/A	8,000	5,890
Item: 312202 Machinery and Equipment					
<b>UPS for power surge protection</b>		Not Specified	N/A	1,000	838
Item: 312213 ICT Equipment					
<b>Megaphones for field public address to farmer meetings</b>		Conditional transfers to Production and Marketing	N/A	1,600	0
<b>Stationery</b>		Conditional transfers to Production and Marketing	N/A	1,600	0
Item: 312301 Cultivated Assets					
<b>Veterinary clinical tool kits</b>		Conditional transfers to Production and Marketing	N/A	2,200	0
<b>Assorted field attires for Production staff (gum boots, overalls, hand gloves, facial masks)</b>		Conditional transfers to Production and Marketing	N/A	5,000	15,600
<b>Demonstration spray pumps</b>		Conditional transfers to Production and Marketing	N/A	5,500	0
<b>Vermin/stray dog poison</b>		Conditional transfers to Production and Marketing	N/A	2,833	0

**Vote: 549** Rakai District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>58,233</b>	<b>56,961</b>
<b>Water safety equipment (life jackets, life buoys)</b>		Conditional transfers to Production and Marketing	N/A	2,500	0
<b>Tsetse survey traps</b>		Conditional transfers to Production and Marketing	N/A	2,500	0

**Vote: 549** Rakai District**2016/17 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 549** Rakai District**2016/17 Quarter 4****Checklist for QUARTER 4 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