

Vote: 549 Rakai District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2014/15. 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: 20/12/2014

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

Vote: 549 Rakai District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,989,876	492,986	25%
2a. Discretionary Government Transfers	4,243,741	787,700	19%
2b. Conditional Government Transfers	37,343,004	7,661,863	21%
2c. Other Government Transfers	3,775,627	1,927,494	51%
3. Local Development Grant	822,830	205,707	25%
4. Donor Funding	1,410,000	91,757	7%
Total Revenues	49,585,078	11,167,506	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,427,585	558,686	558,469	23%	23%	100%
2 Finance	1,182,400	361,912	207,226	31%	18%	57%
3 Statutory Bodies	1,013,015	185,834	181,275	18%	18%	98%
4 Production and Marketing	1,205,280	346,618	178,356	29%	15%	51%
5 Health	9,337,291	1,854,642	1,799,379	20%	19%	97%
6 Education	27,025,814	5,422,180	5,344,117	20%	20%	99%
7a Roads and Engineering	2,902,995	560,178	459,472	19%	16%	82%
7b Water	863,241	218,724	87,907	25%	10%	40%
8 Natural Resources	914,428	58,538	58,059	6%	6%	99%
9 Community Based Services	792,539	111,599	100,095	14%	13%	90%
10 Planning	1,782,202	1,458,468	1,458,331	82%	82%	100%
11 Internal Audit	138,288	30,127	30,127	22%	22%	100%
Grand Total	49,585,078	11,167,506	10,462,813	23%	21%	94%
<i>Wage Rec't:</i>	32,668,424	6,154,531	6,154,531	19%	19%	100%
<i>Non Wage Rec't:</i>	12,185,393	4,165,951	3,726,149	34%	31%	89%
<i>Domestic Dev't</i>	3,321,261	755,267	498,473	23%	15%	66%
<i>Donor Dev't</i>	1,410,000	91,757	83,661	7%	6%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district and 22 lower local governments received a total revenue of UGX 11,167,506,000 from Central Gov't transfers, Donor funds and locally generated revenue against UGX 49,585,078,000 budgeted which is 23% realization. The expenditure by the end of the quarter was UGX 10,462,813,000 which is 94% performance. The unspent balance of UGX 712,817,000/= was for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons, for Naads salary due to delayed release of advisory pay slip from the centre, capital development due to delayed approval of contracts above fifty million by office of solicitor General and late commencement of some works by the contractors.

Vote: 549 Rakai District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,989,876	492,986	25%
Miscellaneous	75,892	86,286	114%
Registration of Businesses	845,000	120,200	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	0%
Property related Duties/Fees	69,084	8,285	12%
Park Fees	114,576	83,050	72%
Other licences	7,300	0	0%
Rent & Rates from other Gov't Units	8,880	0	0%
Occupational Permits	34,000	482	1%
Local Hotel Tax	9,800	2,076	21%
Market/Gate Charges	377,717	53,488	14%
Local Service Tax	120,000	98,221	82%
Ground rent	11,505	0	0%
Land Fees	15,400	650	4%
Inspection Fees	10,800	8,585	79%
Court Filing Fees	1,000	172	17%
Other Fees and Charges	28,000	12,871	46%
Application Fees	29,000	3,470	12%
Rent & rates-produced assets-from private entities	25,300	0	0%
Business licences	142,080	0	0%
Sale of non-produced government Properties/assets	23,512	12,000	51%
Rent & Rates from private entities	10,530	0	0%
Advertisements/Billboards	15,000	3,150	21%
2a. Discretionary Government Transfers	4,243,741	787,700	19%
Urban Unconditional Grant - Non Wage	167,843	41,961	25%
Transfer of District Unconditional Grant - Wage	2,624,761	412,135	16%
Transfer of Urban Unconditional Grant - Wage	375,581	64,715	17%
District Unconditional Grant - Non Wage	1,075,556	268,889	25%
2b. Conditional Government Transfers	37,343,004	7,661,863	21%
Conditional Grant to Tertiary Salaries	530,929	99,319	19%
Conditional Grant to Urban Water	78,000	19,500	25%
Construction of Secondary Schools	418,656	104,664	25%
Conditional transfers to Special Grant for PWDs	45,522	11,380	25%
Conditional transfers to School Inspection Grant	73,724	18,431	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	37,128	20%
Conditional Grant to Functional Adult Lit	23,904	5,976	25%
Conditional transfers to DSC Operational Costs	76,615	19,154	25%
Conditional Grant to Secondary Salaries	3,192,316	540,001	17%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,698	10,500	7%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	181,781	44,844	25%
Conditional Transfers for Non Wage Technical Institutes	210,649	52,662	25%
Conditional Transfers for Non Wage Community Polytechnics	123,487	30,251	24%
Conditional transfer for Rural Water	683,220	170,805	25%
Conditional transfers to Production and Marketing	143,057	35,764	25%

Vote: 549 Rakai District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	1,134,913	288,343	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to NGO Hospitals	171,025	42,756	25%
Conditional Grant to PAF monitoring	96,311	24,078	25%
Conditional Grant to PHC - development	192,709	48,177	25%
NAADS (Districts) - Wage	326,345	167,240	51%
Conditional Grant for NAADS	318,980	0	0%
Conditional Grant to PHC- Non wage	238,343	59,699	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	2,394	25%
Conditional Grant to Agric. Ext Salaries	30,320	75,833	250%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Community Devt Assistants Non Wage	6,055	1,514	25%
Conditional Grant to District Hospitals	205,328	51,332	25%
Conditional Grant to Primary Salaries	17,769,528	3,392,831	19%
Conditional Grant to Secondary Education	2,717,576	679,018	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Women Youth and Disability Grant	21,804	5,451	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to PHC Salaries	7,604,301	1,528,071	20%
2c. Other Government Transfers	3,775,627	1,927,494	51%
UBOS CENSUS	1,200,000	1,279,053	107%
YLP Activities	394,510	8,355	2%
Urban roads	885,177	221,294	25%
Unspent balances – UnConditional Grants		20,152	
Unspent balances – Conditional Grants	18,986	87,195	459%
MAIF		9,000	
Mechanical imprest	146,243	36,561	25%
UNEB Contribution to PLE	20,000	0	0%
Uganda Road Fund	950,152	237,575	25%
Community access Roads	160,560	0	0%
Teachers fund/School joint Activity		22,800	
FAO		5,510	
3. Local Development Grant	822,830	205,707	25%
LGMSD (Former LGDP)	822,830	205,707	25%
4. Donor Funding	1,410,000	91,757	7%
Global Fund	50,000	0	0%
HIV/AIDS - Uganda AIDS Commission	5,000	0	0%
IOM(International Organisation of Migration)	100,000	0	0%
LVEMP II Project	600,000	0	0%
MAAIF	40,000	0	0%
Makerere University(MUSPH)		12,433	
MOH (Mass immunisation of measles & Polio)	100,000	0	0%
PACE	10,000	0	0%
RHSP	300,000	14,814	5%
UNICEF	100,000	56,414	56%
World Vision	5,000	8,096	162%
GAVI	100,000	0	0%

Vote: 549 Rakai District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	49,585,078	11,167,506	23%

(i) Cumulative Performance for Locally Raised Revenues

The District and 22 Lower Local Governments received UGX 492,985,612 against UGX 487,624,050 in the first Quarter which is 101% realisation under Locally raised revenues. The good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

(ii) Cumulative Performance for Central Government Transfers

The District received UGX 10,582,763,711 against UGX 12,458,715,115 budgeted for in the quarter which is 85% realisation in the first Quarter of FY 2014/2015.

(iii) Cumulative Performance for Donor Funding

The District received UGX 91,757,000= against UGX 352,500,000 budgeted for in the first quarter which is 26% realisation under donor funding. Donor is not performing as expected and this is due to no release of funds especially LVEMP II project which was expected to bring in around 150m and as such this has greatly affected the implementation of activities in the district

Vote: 549 Rakai District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,366,047	544,287	23%	591,512	544,287	92%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	41,920	10,450	25%	10,480	10,450	100%
Locally Raised Revenues	97,860	42,542	43%	24,465	42,542	174%
Multi-Sectoral Transfers to LLGs	1,066,479	243,121	23%	266,620	243,121	91%
District Unconditional Grant - Non Wage	200,980	38,152	19%	50,245	38,152	76%
Transfer of Urban Unconditional Grant - Wage		38,626		0	38,626	
Transfer of District Unconditional Grant - Wage	928,809	163,896	18%	232,202	163,896	71%
<i>Development Revenues</i>	61,538	14,399	23%	15,385	14,399	94%
LGMSD (Former LGDP)	61,538	14,399	23%	15,385	14,399	94%
Total Revenues	2,427,585	558,686	23%	606,896	558,686	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,366,047	544,080	23%	591,512	544,080	92%
Wage	928,809	202,520	22%	232,202	202,520	87%
Non Wage	1,437,238	341,560	24%	359,309	341,560	95%
<i>Development Expenditure</i>	61,538	14,389	23%	15,385	14,389	94%
Domestic Development	61,538	14,389	23%	15,385	14,389	94%
Donor Development	0	0		0	0	
Total Expenditure	2,427,585	558,469	23%	606,896	558,469	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		217	0%			

The department received UGX 558,686,000 against a work plan of UGX 606,896,000 budgeted for in the quarter. The expenditure for the quarter was UGX 558,469,000 which is 100% of the amount received. The sector is performing as expected and this is due more local revenue allocated to the department since the department depend on entirely locally generated revenue which was forth coming in the first quarter

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

The unspent balance is for bank charges

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	80	75
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	2,427,585	558,469
Cost of Workplan (US\$ '000):	2,427,585	558,469

4 Officers were supported to undergo a Mandatory training courses at UMI for PGD PAM(Nakyanzi Dorothy,Kintu Mike,Kizito Nsubuga Erias and Nakamya Rose Ssansa) staff pay change reports were prepared and submitted to MoPS, payrolls for the month of july,august and september were printed and distributed to all district staff at District HQs. staff salaries were paid Quarterly disciplinary Committee meetings and weekly Administrative Officers' meetings held at District HQs

Monitored and supervised the 68 Health units,243 Primary Schools,39Secondary Schools and 22 LLGs in the district

Performance appraisal meeting for Health workers held

CAO attended MoLG quarterly meeting for CAOs in Mbarara

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,182,400	361,912	31%	295,600	361,912	122%
Conditional Grant to PAF monitoring	17,201	4,128	24%	4,300	4,128	96%
Locally Raised Revenues	143,000	140,255	98%	35,750	140,255	392%
Multi-Sectoral Transfers to LLGs	543,424	71,383	13%	135,856	71,383	53%
District Unconditional Grant - Non Wage	159,524	38,263	24%	39,881	38,263	96%
Urban Unconditional Grant - Non Wage		41,961		0	41,961	
Transfer of Urban Unconditional Grant - Wage	0	13,884		0	13,884	
Transfer of District Unconditional Grant - Wage	319,251	52,039	16%	79,813	52,039	65%
Total Revenues	1,182,400	361,912	31%	295,600	361,912	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,182,400	207,226	18%	295,600	207,226	70%
Wage	694,832	65,923	9%	173,708	65,923	38%
Non Wage	487,568	141,304	29%	121,892	141,304	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,182,400	207,226	18%	295,600	207,226	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154,686	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,686	13%			

The department received UGX 295,600,000 against a work plan of UGX 361,912,000 budgeted for in the quarter which is 122%. The expenditure for the quarter was UGX 207,226,000 which is 57% of the amount received. The good performance in terms of revenue received was attributed to increase in payment for Mutukula plots. The balance of UGX 154,686,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is on going.

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

The balance of UGX 154,686,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is on going. deposited on General fund and land mgt accounts

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	17/11/2014
Value of LG service tax collection	120000000	98221250
Value of Hotel Tax Collected	9800000	2076000
Value of Other Local Revenue Collections	1771876000	316128096
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	1,182,400	207,226
Cost of Workplan (UShs '000):	1,182,400	207,226

Prepared and presented District Budget and Annual workplan to District Executive Committee and District Council for deliberation.

Submitted District Quarterly Budget performance reports and Annual Contract Form B to MFPED and other line Ministries. Prepared and Submitted Final Accounts for FY 2013/2014 to office of Auditor General.

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,013,015	185,834	18%	251,428	185,834	74%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	14,000	3,500	25%	3,500	3,500	100%
Conditional transfers to DSC Operational Costs	76,615	19,154	25%	19,154	19,154	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	37,128	20%	45,630	37,128	81%
Conditional transfers to Councillors allowances and Ex	142,698	10,500	7%	35,674	10,500	29%
Locally Raised Revenues	220,719	0	0%	55,180	0	0%
District Unconditional Grant - Non Wage	188,043	89,092	47%	47,011	89,092	190%
Transfer of District Unconditional Grant - Wage	128,476	14,931	12%	32,119	14,931	46%
Total Revenues	1,013,015	185,834	18%	251,428	185,834	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,015	181,275	18%	251,428	181,275	72%
Wage	342,819	56,559	16%	83,880	56,559	67%
Non Wage	670,195	124,716	19%	167,549	124,716	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,013,015	181,275	18%	251,428	181,275	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,560	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,560	0%			

The department received UGX 181,834,000 against a work plan of UGX 251,428,000 budgeted for in the first quarter which is 74% realisation. The expenditure for the quarter was UGX 181,275,000 out of UGX 181,834,000 received which is 100%. 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 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

The unspent balance of Ugx 4,560,000 is for bank charges and payment for Ex-gratia due to IFMS delay in remitting funds to beneficiary

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	22
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	12	4
No. of LG PAC reports discussed by Council	15	0
Function Cost (US\$ '000)	1,013,015	181,275
Cost of Workplan (US\$ '000):	1,013,015	181,275

Paid salaries to Chairperson DSC, 5 Executive Committee members ,22 Chairpersons L.C III and Staff in the department

Grant of study leave to the following Health Personnel : 4 Enrolled Comprehensive Nurse, 2 Nursing Assistant, 1 Enrolled Nurse and 1 Enrolled Midwife Regularisation of appointment of one primary school teacher, Confirmed 98 Education Assistant G.II and Appointed one District Engineer in Acting Appointment, Secretary DSC followed up on approval of new Members of the DSC at Public Service- Kampala, Technical advice provided 12 Executive Committee meetings held at District Headquarter.

Political monitoring of District projects & activities in 22 lower local government carried out by District Executive i.e Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.C, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda. Quarterly financial status of the district reviewed by District Executive

Internal Audit and PAC reports discussed by District Executive

District Quaterly Budget and procurement for FY 2014/2015 discussed by District Executive

LCV Chairperson travelled to Kampala-Ministry of water on Kagamba bulk water project, LCV Chairperson travelled to Kampala-Ministry of Health on the status of Hospitals in the district, Sensitised the public on government program in the district at radio Buddu

1 meetings for Sectoral Committee Held, reviewed and discussed departmental activities and progress reports at District Headquarter in respective department

1 Council meetings Held at District Headquarter in Lukiiko

Hall

rehabilitation in Kyotera county to ascertain value for money

Tanzania

Works committee carried out 1 field visits for road

1 study tour held by Production committee in

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	756,823	301,439	40%	189,206	301,439	159%
Conditional Grant to Agric. Ext Salaries	30,320	75,833	250%	7,580	75,833	1000%
Conditional transfers to Production and Marketing	64,376	16,094	25%	16,094	16,094	100%
NAADS (Districts) - Wage	326,345	167,240	51%	81,586	167,240	205%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
Other Transfers from Central Government		9,000		0	9,000	
District Unconditional Grant - Non Wage	5,016	300	6%	1,254	300	24%
Transfer of District Unconditional Grant - Wage	253,165	32,972	13%	63,291	32,972	52%
<i>Development Revenues</i>	448,458	45,180	10%	112,114	45,180	40%
Conditional Grant for NAADS	318,980	0	0%	79,745	0	0%
Conditional transfers to Production and Marketing	78,681	19,670	25%	19,670	19,670	100%
Donor Funding	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,796	20,000	185%	2,699	20,000	741%
Other Transfers from Central Government		5,510		0	5,510	
Total Revenues	1,205,280	346,618	29%	301,320	346,618	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,129	134,390	17%	192,782	134,390	70%
Wage	609,830	108,805	18%	152,458	108,805	71%
Non Wage	161,298	25,585	16%	40,325	25,585	63%
<i>Development Expenditure</i>	434,152	43,966	10%	108,538	43,966	41%
Domestic Development	394,152	43,966	11%	98,538	43,966	45%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	1,205,280	178,356	15%	301,320	178,356	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167,049	22%			
<i>Development Balances</i>		1,214	0%			
Domestic Development		1,214	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		168,263	14%			

A total of revenue of Ugx 237,814,000 was received during the first quarter which include UGX 16,094,000 for Prodn & Marketing recurrent for crops, fisheries livestock, commercial services, vermin, entomology and DATIC support services, UGX 19,670,000 for Prodn & Marketing Grant- capital), UGX 25,509,500 for Local revenue-payment for quarantine land at Mutukula and UGX 167,240,000 for NAADs wages

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

The unspent balance of Ugx 167,240,000 for Naads salary due to delayed release of advisory pay slip from the centre

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2089	0
No. of functional Sub County Farmer Forums	22	0
No. of farmers accessing advisory services	64500	0
No. of farmer advisory demonstration workshops	105	0
No. of farmers receiving Agriculture inputs	200	0
Function Cost (UShs '000)	645,325	0
Function: 0182 District Production Services		
Quantity of fish harvested	4000000	674978
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	15	7
No. of tsetse traps deployed and maintained	60	30
No. of livestock vaccinated	550000	105400
No. of livestock by type undertaken in the slaughter slabs	10000	1904
Function Cost (UShs '000)	554,955	177,106
Function: 0183 District Commercial Services		
No of cooperative groups supervised	36	14
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	5,000	1,250
Cost of Workplan (UShs '000):	1,205,280	178,356

All salaries paid

01 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment Up to 80 nurseries certified for supply of coffee seedlings

3 demonstration held on control of BBW in Kagamba sub-county attended by more than 1000

farmers 78500 cattle vaccinated against FMD in Kakuuto, Kibanda and Kiziba s/counties

26,900 birds vaccinated against new castle disease in Kyotera town council and Kasaali.

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,225,597	1,697,378	21%	2,056,399	1,697,378	83%
Conditional Grant to PHC Salaries	7,604,301	1,528,071	20%	1,901,075	1,528,071	80%
Conditional Grant to PHC- Non wage	238,343	59,699	25%	59,586	59,699	100%
Conditional Grant to District Hospitals	205,328	51,332	25%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	42,756	25%	42,756	42,756	100%
Other Transfers from Central Government		15,000		0	15,000	
District Unconditional Grant - Non Wage	6,600	520	8%	1,650	520	32%
<i>Development Revenues</i>	1,111,695	157,264	14%	277,924	157,264	57%
Conditional Grant to PHC - development	192,709	48,177	25%	48,177	48,177	100%
Donor Funding	770,000	91,757	12%	192,500	91,757	48%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Unspent balances – Conditional Grants	18,986	17,330	91%	4,747	17,330	365%
Total Revenues	9,337,291	1,854,642	20%	2,334,323	1,854,642	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,225,597	1,697,147	21%	2,056,399	1,697,147	83%
Wage	7,604,301	1,528,071	20%	1,901,075	1,528,071	80%
Non Wage	621,296	169,076	27%	155,324	169,076	109%
<i>Development Expenditure</i>	1,111,695	102,233	9%	277,924	102,233	37%
Domestic Development	341,695	18,572	5%	85,424	18,572	22%
Donor Development	770,000	83,661	11%	192,500	83,661	43%
Total Expenditure	9,337,291	1,799,379	19%	2,334,323	1,799,379	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		231	0%			
<i>Development Balances</i>		55,032	5%			
Domestic Development		46,935	14%			
Donor Development		8,097	1%			
Total Unspent Balance (Provide details as an annex)		55,263	1%			

The Sector received a total revenue of UGX1,854,642,000 out of UGX 2,334,323,000 which is 79% actual realization. The expenditure for the quarter was UGX 1,799,379,000 which is 97 % actual spent.. The poor performance in revenue under was majorly attributed to low performance of Donor funding and no funds realised under local revenue and LGMSD grants

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

The unspent balance of UGX 55,263,000/= was for Bank charges, trainings and physical investments due Delayed approval of contracts above fifty million by office of solicitor General and late commencement of some works by the contractors

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	2	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	0
Value of medical equipment procured	40000000	0
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
%age of approved posts filled with trained health workers	72	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	3682
No. and proportion of deliveries in the District/General hospitals	9500	861
Number of total outpatients that visited the District/ General Hospital(s).	10000	24146
Number of outpatients that visited the NGO Basic health facilities	90000	18590
Number of inpatients that visited the NGO Basic health facilities	12000	1688
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	428
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1172
Number of trained health workers in health centers	850	850
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	200000	159143
Number of inpatients that visited the Govt. health facilities.	12000	5434
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2383
%age of approved posts filled with qualified health workers	70	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62
No. of children immunized with Pentavalent vaccine	16000	4075
No. of new standard pit latrines constructed in a village	2	0
Function Cost (US\$ '000)	9,337,291	1,799,379
Cost of Workplan (US\$ '000):	9,337,291	1,799,379

Engine for double cabbin UAA 495E for DHOs office procured and Bat fumigated in the following health units :Mutuukula, Mituukula, Kasaali, Butembe, Ndolo, Buyiisa, Kayonza, Butiti, Lwankoni, Kabira, Kabuwoko, Mayanja, Kayanja, Byakabanda, Bbaka and LwandaDHAC meetind held at Rakai District HQs and home improvement campaign conducted in Kakuuta and Kasaali Sub-counties

Distributed gas cylinders and EPI supplies to all Health units in the district

Support supervision conducted in all Health units in the district

Submitted quarterly report to MoH

health care services conducted at sango-bay camp

health care infection control practiced

supported HIV/AIDS services and PMTCT in the entire district

Procured stationery for the District Hospitals

Vote: 549 Rakai District

2014/15 Quarter 1

Workplan 5: Health

Paid salaries to all healthworkers

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,197,289	5,209,522	20%	6,544,322	5,209,522	80%
Conditional Grant to Tertiary Salaries	530,929	99,319	19%	132,732	99,319	75%
Conditional Grant to Primary Salaries	17,769,528	3,392,831	19%	4,442,382	3,392,831	76%
Conditional Grant to Secondary Salaries	3,192,316	540,001	17%	798,079	540,001	68%
Conditional Grant to Primary Education	1,134,913	288,343	25%	283,728	288,343	102%
Conditional Grant to Secondary Education	2,717,576	679,018	25%	679,394	679,018	100%
Conditional transfers to School Inspection Grant	73,724	18,431	25%	18,431	18,431	100%
Conditional Transfers for Non Wage Community Polyt	123,487	30,251	24%	30,872	30,251	98%
Conditional Transfers for Non Wage Technical Institut	210,649	52,662	25%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	181,781	44,844	25%	45,445	44,844	99%
Unspent balances – Locally Raised Revenues		7,992		0	7,992	
Other Transfers from Central Government	20,000	22,800	114%	0	22,800	
Unspent balances – UnConditional Grants		5,152		0	5,152	
District Unconditional Grant - Non Wage	25,001	844	3%	6,250	844	14%
Transfer of District Unconditional Grant - Wage	217,385	27,034	12%	54,346	27,034	50%
<i>Development Revenues</i>	828,525	212,657	26%	207,131	212,657	103%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	418,656	104,664	25%	104,664	104,664	100%
LGMSD (Former LGDP)	129,000	0	0%	32,250	0	0%
Unspent balances – Conditional Grants		37,776		0	37,776	
Total Revenues	27,025,814	5,422,180	20%	6,751,453	5,422,180	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,197,289	5,209,286	20%	6,544,322	5,209,286	80%
Wage	21,710,157	4,059,185	19%	5,422,539	4,059,185	75%
Non Wage	4,487,131	1,150,101	26%	1,121,783	1,150,101	103%
<i>Development Expenditure</i>	828,525	134,831	16%	207,131	134,831	65%
Domestic Development	828,525	134,831	16%	207,131	134,831	65%
Donor Development	0	0		0	0	
Total Expenditure	27,025,813	5,344,117	20%	6,751,453	5,344,117	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		236	0%			
<i>Development Balances</i>		77,826	9%			
Domestic Development		77,826	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,063	0%			

The department received UGX 5,442,180,000 against a work plan of UGX 6,751,453,000 budgeted for in the first quarter which is 80% realisation. The expenditure for the quarter was UGX 5,344,117,000 out of UGX 6,751,453,000 received which is 99%. The good performance was due to increase in Non wage recurrent for all the Gov't aided schools.

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

The unspent balance of UGX 78,063,000/= was for Bank charges and physical investments due Delayed approval of contracts above fifty million by office of solicitor General and late commencement of some works by the contractors

(ii) Highlights of Physical Performance

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2653	2620
No. of qualified primary teachers	2653	2620
No. of pupils enrolled in UPE	130000	130000
No. of student drop-outs	800	200
No. of Students passing in grade one	1000	1000
No. of pupils sitting PLE	9000	9000
No. of classrooms constructed in UPE	9	0
No. of latrine stances constructed	75	0
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	19,531,694	3,738,375
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	420	319
No. of classrooms constructed in USE	0	14
Function Cost (US\$ '000)	6,328,549	1,323,683
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	68
Function Cost (US\$ '000)	1,046,846	227,076
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	90
No. of secondary schools inspected in quarter	40	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	118,724	54,984
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	27,025,813	5,344,117

NONE

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,507,460	536,855	21%	626,965	536,855	86%
Locally Raised Revenues	79,000	0	0%	19,750	0	0%
Other Transfers from Central Government	1,096,395	262,135	24%	274,099	262,135	96%
Multi-Sectoral Transfers to LLGs	1,045,737	233,294	22%	261,434	233,294	89%
District Unconditional Grant - Non Wage	79,228	6,323	8%	19,907	6,323	32%
Transfer of Urban Unconditional Grant - Wage		10,140		0	10,140	
Transfer of District Unconditional Grant - Wage	207,101	24,963	12%	51,775	24,963	48%
<i>Development Revenues</i>	395,534	23,323	6%	98,884	23,323	24%
Locally Raised Revenues	395,534	23,323	6%	98,884	23,323	24%
Total Revenues	2,902,995	560,178	19%	725,849	560,178	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,507,460	436,149	17%	626,965	436,149	70%
Wage	207,101	35,103	17%	51,775	35,103	68%
Non Wage	2,300,360	401,047	17%	575,190	401,047	70%
<i>Development Expenditure</i>	395,534	23,323	6%	98,884	23,323	24%
Domestic Development	395,534	23,323	6%	98,884	23,323	24%
Donor Development	0	0		0	0	
Total Expenditure	2,902,994	459,472	16%	725,849	459,472	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,705	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,705	3%			

The department received UGX 560,178,000 against a work plan of UGX 725,849,000 budgeted for in the first quarter which is 77% realisation. The expenditure for the quarter was UGX 459,472,000 out of UGX 560,178,000 received which is 82%. The sector is not performing as expected and this is due to failure by the District to raise the local revenue under capital development for construction of mutuukula reception centre. 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

The unspent balance of UGX 100,705,000/= was for Bank charges and rehabilitation of roads due to late commencement of works by the department because of constant breakdown of the road plant unit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	519	357
Length in Km of District roads periodically maintained	519	30
Function Cost (UShs '000)	2,437,173	428,412
Function: 0482 District Engineering Services		

Vote: 549 Rakai District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	2	1
<i>Function Cost (US\$ '000)</i>	465,821	<i>31,061</i>
Cost of Workplan (US\$ '000):	2,902,994	459,472

Salary for Staff in works department for 3months were paid ,Bills of Quantities for goods,supplies,works and Roads designed prepared.357km of District Roads maintained under routine maintenance,25km of Kyotera-Bethlehem and 5km of Katana-Kalagala roads periodically maintained.Opened Roads in Mutukula town board.Repairing and servicing of Tipper Truck regn.LG0007-41,1Bulldozer and 2motor Grader,purchased cutting edges for road plant

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,021	34,816	19%	45,005	34,816	77%
Conditional Grant to Urban Water	78,000	19,500	25%	19,500	19,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage		2,065		0	2,065	
Transfer of District Unconditional Grant - Wage	80,021	7,751	10%	20,005	7,751	39%
<i>Development Revenues</i>	683,220	183,907	27%	170,805	183,907	108%
Conditional transfer for Rural Water	683,220	170,805	25%	170,805	170,805	100%
Unspent balances – Conditional Grants		13,102		0	13,102	
Total Revenues	863,241	218,724	25%	215,810	218,724	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,021	33,487	19%	45,005	33,487	74%
Wage	80,021	9,816	12%	20,005	9,816	49%
Non Wage	100,000	23,671	24%	25,000	23,671	95%
<i>Development Expenditure</i>	683,220	54,420	8%	170,805	54,420	32%
Domestic Development	683,220	54,420	8%	170,805	54,420	32%
Donor Development	0	0		0	0	
Total Expenditure	863,241	87,907	10%	215,810	87,907	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,329	1%			
<i>Development Balances</i>		129,488	19%			
Domestic Development		129,488	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,817	15%			

The department received UGX 218,724,000 against a work plan of UGX 215,810,000 budgeted for in the first quarter which is 101% realisation. The increase in revenue received was due to unspent balance of UGX 13,102,000 at the closure of FY 2013,2014. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The expenditure for the quarter was UGX 87,907,000 out of UGX.215,810,000 received which is 41%.

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

The unspent balance of UGX 130,817,000/= was for Bank charges and physical investments due Delayed approval of contracts above fifty million by office of solicitor General and late commencement of some works by the contractors

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	115	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	50	20
No. of water user committees formed.	15	25
No. Of Water User Committee members trained	10	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	25	8
Function Cost (US\$ '000)	785,241	68,407
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	78,000	19,500
Cost of Workplan (US\$ '000):	863,241	87,907

The department Held Extension Staff meeting at Datic Rakai to review water activities in the 19 Sub-counties, Sensitised communities that are to receive water facilities to fulfill the critical requirements. i.e improving sanitation at household level, planting of trees etc.

community led total sanitation was Implemented in Nabigasa S/C and home improvement campaign conducted in Kalisizo S/C. 25 water user committees formed and trained in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa and Kabira. 8 borehole repaired in the sub-counties of Kasaali, Kakuuto, Kabira, Byakabanda and Lwankoni. Urban water funds transferred to Kasasa, Mutukula, Kyotera and Rakai Town council respectively.

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,428	38,688	13%	73,357	38,688	53%
Conditional Grant to District Natural Res. - Wetlands (9,577	2,394	25%	2,394	2,394	100%
Locally Raised Revenues	30,000	9,993	33%	7,500	9,993	133%
District Unconditional Grant - Non Wage	64,772	200	0%	16,193	200	1%
Transfer of District Unconditional Grant - Wage	189,080	26,101	14%	47,270	26,101	55%
<i>Development Revenues</i>	621,000	19,850	3%	155,250	19,850	13%
Donor Funding	600,000	0	0%	150,000	0	0%
LGMSD (Former LGDP)	21,000	19,850	95%	5,250	19,850	378%
Total Revenues	914,428	58,538	6%	228,607	58,538	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,428	38,209	13%	73,357	38,209	52%
Wage	189,080	26,101	14%	47,270	26,101	55%
Non Wage	104,349	12,109	12%	26,087	12,109	46%
<i>Development Expenditure</i>	621,000	19,850	3%	155,250	19,850	13%
Domestic Development	21,000	19,850	95%	5,250	19,850	378%
Donor Development	600,000	0	0%	150,000	0	0%
Total Expenditure	914,428	58,059	6%	228,607	58,059	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		478	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		478	0%			

The Natural resources department received UGX 58,538,000= out of UGX 228,607,000 budgeted in the Quarter which is 26% realisation. The total expenditure for the quarter was UGX 58,059,000 which is 99% actual spent. The sector is not performing as expected and this is due no release of funds from LVEMP II project which was expected to bring in around 150m and as thus this has greatly affected the implimentation of activities in the sector. The good performance of LGMSD grant was due to release of funds at once in the first quarter.

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

The unspent balance is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of new land disputes settled within FY	60	2
No. of monitoring and compliance surveys undertaken	22	2
Function Cost (UShs '000)	914,428	58,059
Cost of Workplan (UShs '000):	914,428	58,059

Paid salary to staff in the department, carried out environmental compliance inspection in Kyebe S/C, Under took environmental restoration exercise in the following LLGs Kacheera and Kasasa, Prepared Sub-County/Town Council

Vote: 549 Rakai District

2014/15 Quarter 1

Workplan 8: Natural Resources

Environment action plans. Carried out site inspection for plan approval in Mutukula Town Board , Held meeting with plot owners at Mutukula

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	677,502	73,915	11%	169,376	73,915	44%
Conditional Grant to Functional Adult Lit	23,904	5,976	25%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	1,514	25%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gr	21,804	5,451	25%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	11,380	25%	11,381	11,380	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	394,510	8,355	2%	98,627	8,355	8%
District Unconditional Grant - Non Wage	12,695	2,378	19%	3,174	2,378	75%
Transfer of District Unconditional Grant - Wage	165,013	38,861	24%	41,253	38,861	94%
<i>Development Revenues</i>	115,037	37,685	33%	28,759	37,685	131%
LGMSD (Former LGDP)	115,037	37,685	33%	28,759	37,685	131%
Total Revenues	792,539	111,599	14%	198,135	111,599	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,502	63,595	9%	169,375	63,595	38%
Wage	165,013	38,861	24%	41,253	38,861	94%
Non Wage	512,489	24,735	5%	128,122	24,735	19%
<i>Development Expenditure</i>	115,037	36,500	32%	28,760	36,500	127%
Domestic Development	115,037	36,500	32%	28,760	36,500	127%
Donor Development	0	0		0	0	
Total Expenditure	792,539	100,095	13%	198,135	100,095	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,320	2%			
<i>Development Balances</i>		1,185	1%			
Domestic Development		1,185	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,504	1%			

The department received UGX 111,599,000 against a work plan of UGX 198,135,000 budgeted for in the quarter which is 56% realisation. The expenditure for the quarter was UGX 100,095,000 out of the amount received which is 90 % performance. At the end of the quarter, the department had unspent balance of UGX 10,320,000 meant for youth livelihood project. The good performance of LGMSD revenue realisation was due allocation of more funds to the department

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

The un spent of UGX 10,320,000 was for the youth livelihood grant due to late release of advisory payment slip from the ministry and UGX 1,185,000 for CDD for monitoring of groups

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	0
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	2000	0
No. of children cases (Juveniles) handled and settled	10	1
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	20	6
Function Cost (UShs '000)	792,539	100,095
Cost of Workplan (UShs '000):	792,539	100,095

Paid salaries to departmental staff, Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, 6 PWD groups with 65 members allocated grant in the sub-counties of Kyalulangira, Byakabanda, Kiziba, Kyebe and 2 Lwamaggwa, monitoring of groups carried out in the entire district, 15 community groups assessed and grant aided under CDD program in the following lower local government : Kyalulangira, Lwankoni, 2 Kiziba, 2 Lwanda, 2 Rakai TC, Kibanda, 2 Byakabanda, Kalisizo, 2 Kifamba and Kasasa

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,315,947	1,305,709	99%	1,228,987	1,305,709	106%
Conditional Grant to PAF monitoring	15,190	4,000	26%	3,798	4,000	105%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Other Transfers from Central Government	1,200,000	1,279,053	107%	1,200,000	1,279,053	107%
District Unconditional Grant - Non Wage	17,000	11,300	66%	4,250	11,300	266%
Transfer of District Unconditional Grant - Wage	64,757	11,356	18%	16,189	11,356	70%
<i>Development Revenues</i>	466,255	152,759	33%	116,564	152,759	131%
LGMSD (Former LGDP)	128,895	45,842	36%	32,224	45,842	142%
Unspent balances – Conditional Grants		18,986		0	18,986	
Multi-Sectoral Transfers to LLGs	337,360	87,931	26%	84,340	87,931	104%
Total Revenues	1,782,202	1,458,468	82%	1,345,550	1,458,468	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,315,947	1,305,709	99%	1,228,986	1,305,709	106%
Wage	64,757	11,356	18%	16,189	11,356	70%
Non Wage	1,251,190	1,294,353	103%	1,212,797	1,294,353	107%
<i>Development Expenditure</i>	466,255	152,622	33%	116,564	152,622	131%
Domestic Development	466,255	152,622	33%	116,564	152,622	131%
Donor Development	0	0		0	0	
Total Expenditure	1,782,202	1,458,331	82%	1,345,550	1,458,331	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		137	0%			
Domestic Development		137	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137	0%			

The department received UGX 1,458,468,000 against a work plan of UGX 1,345,550,000 budgeted for in the first quarter which is 108% realisation. The expenditure for the quarter was UGX 1,458,331,000 out of UGX 1,458,468,000 received which is 100%. The good performance was due to increase in funds received under National Population and Housing Census 2014 and the balance of Ugx 18,986,000 at the closure of FY 2013/2014 meant for capital investments

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

The unspent balance is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,782,202	1,458,331
Cost of Workplan (UShs '000):	1,782,202	1,458,331

Vote: 549 Rakai District

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Workplan 10: Planning

Paid salary to staff in the department for 3 months

Census Parish supervisors and Enumerators recruited in all the 22 lower local governments

Census Parish supervisors and Enumerators traained in all the 22 lower local governments

Census materials delivered and retrieved from the 22 lower local governments

Census outreach done in all the 22 lower local governments

District Census publicity done in all the 22 lower local governments

Honoraria to field staff in the entire district paid

Accountabilities submitted to Census Headquarters-Kampala.

Prepared and submitted Contract form B for FY 2014/2015 to MoFPED and line ministries

Prepared and submitted Budget performance report for quarter four of FY 2013/2014 to MoFPED and line ministries.

Prepared and submitted 4 th Quarter Performance Contract for CAO for FY 2013/2014 to MoFPED and line

ministries.Environment screening done on all implemented projects,Annual Technical internal assessment for LLGs conducted.

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	138,288	30,127	22%	34,322	30,127	88%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	19,705	5,760	29%	4,926	5,760	117%
District Unconditional Grant - Non Wage	38,880	10,135	26%	9,470	10,135	107%
Transfer of District Unconditional Grant - Wage	71,703	12,232	17%	17,926	12,232	68%
Total Revenues	138,288	30,127	22%	34,322	30,127	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,288	30,127	22%	34,322	30,127	88%
Wage	71,703	12,232	17%	17,926	12,232	68%
Non Wage	66,585	17,895	27%	16,396	17,895	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	138,288	30,127	22%	34,322	30,127	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 30,127,000 against a work plan of UGX 34,322,000 budgeted for in the quarter which is 88% realisation. The expenditure for the quarter was UGX 30,127,000 out of the amount received which is 100 % performance. The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
<i>Function Cost (UShs '000)</i>	0	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/10/2014
<i>Function Cost (UShs '000)</i>	138,288	30,127
Cost of Workplan (UShs '000):	138,288	30,127

Paid salary to staff in the department

Witnessed all hand over in the following LLGs : Kacheera, Nabigasa, Kyebe, Kakuuto, Kasaali, Lwanda, Kasasa and Kabira

Projects Audited to verify for value for money

Vote: 549 Rakai District

2014/15 Quarter 1

Workplan 11: Internal Audit

Audit in Education, Technical services and Health

Statutory Audit report submitted to Ministry of Local Government

Verified local revenue collection in the 19LLGs

Audited 10 Secondary Schools i.e Holy Family Nazareth SS, St. John Mary Muzeeyi SS, Kyotera Central SS, Kyotera Parents SS, St. Sebastian Bethlehem SS, Buyamba SS, Homeland SS, St. Herman Lwankoni SS, Kimuli SS and Kyakago SS

Audited 2 Primary Schools i.e Kyotera P/

Audited 6 Health Units i.e Kasaali HCIII, Kamwanyi HCIII, Nkenge HCII, Kasasa HCIII, Lwanda HCIII and Kibaale HCII

Audited 1 NGO Health Unit i.e Muzito DMU Clinic. 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.

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 12 months, 2 Town Boards facilitated to execute their mandate.
District

Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 3 months, 2 Town Boards facilitated to execute their mandate.
District

General Staff Salaries		202,520
Incapacity, death benefits and funeral expenses		3,000
Books, Periodicals & Newspapers		500
Welfare and Entertainment		1,540
Special Meals and Drinks		798
Printing, Stationery, Photocopying and Binding		1,130
IFMS Recurrent costs		7,500
Fuel, Lubricants and Oils		21,234
Maintenance - Vehicles		688
Wage Rec't:	232,202	202,520
Non Wage Rec't:	41,711	36,390
Domestic Dev't:		
Donor Dev't:		
Total	273,913	238,910

Output: Human Resource Management

Non Standard Outputs:

Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls at District HQs, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred

Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls to all district staff at District HQs, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff prom

IPPS Recurrent Costs		7,000
Travel inland		4,088
Wage Rec't:	0	
Non Wage Rec't:	16,461	11,088
Domestic Dev't:		
Donor Dev't:		
Total	16,461	11,088

Vote: 549 Rakai District**2014/15 Quarter 1****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)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (Planned for in the subsequent Quarters)	0 (Planned for in the subsequent Quarters)
Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)
Non Standard Outputs:	4 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.	4 Officers trained in Mandatory courses at UMI for PGD PAM(Nakyanzi Dorothy,Kintu Mike,Kizito Nsubuga Erias and Nakamya Rose Ssansa) Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.
Staff Training		10,000
Printing, Stationery, Photocopying and Binding		176
Travel inland		4,213
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,385	14,389
Donor Dev't:		
Total	15,385	14,389
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (80% of LG posts established and filled in the entire district)	75 (75% of LG posts established and filled in the entire district)
Non Standard Outputs:	22 Lower Local Government Administrative centres, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.
Allowances		10,000
Information and communications technology (ICT)		300
Travel inland		34,905
Wage Rec't:		
Non Wage Rec't:	12,180	45,205
Domestic Dev't:		
Donor Dev't:		
Total	12,180	45,205
Output: Public Information Dissemination		
Non Standard Outputs:	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	350
Output: Office Support services		
Non Standard Outputs:	Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office impr	Renovated CAOs office and Chairperson District land board Facilitated Stores officer to attend inventory management meeting at UMI
<i>Allowances</i>		1,145
<i>Maintenance – Machinery, Equipment & Furniture</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	1,517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,299	1,517
Output: Records Management		
Non Standard Outputs:	Paid transport and currier services. Paid allowances to staff	Paid transport and currier services. Paid allowances to staff Delivered mails to IGG and Human Rights Commission-Masaka
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	1,270
Output: Procurement Services		

Vote: 549 Rakai District**2014/15 Quarter 1****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)
1a. Administration		
Non Standard Outputs:	Procured assorted stationery and advertised for procuments for works and services in the News paper and at office notice board in the entire district	Procured assorted stationery and advertised for procuments for works and services in the News paper and at office notice board in the entire district
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		420
Wage Rec't:		
Non Wage Rec't:	4,077	2,620
Domestic Dev't:		
Donor Dev't:		
Total	4,077	2,620

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	15/07/2014 (The Annual Performance Report was submitted to the MFPED on 15/ 07 / 2014 and respective line ministries.)	17/11/2014 (The Annual Performance Report was submitted to the MFPED on 17/ 11 / 2014 and respective line ministries.)
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and rec	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports and Monthly Financial statements repts produced declaration of monthly releases Funds to LLGs and Depar
Travel inland		9,465
General Staff Salaries		65,923
Allowances		12,399
Medical expenses (To employees)		3,000
Gratuity Expenses		400
Welfare and Entertainment		707
Printing, Stationery, Photocopying and Binding		5,210
Wage Rec't:	79,813	65,923
Non Wage Rec't:	32,035	31,181
Domestic Dev't:		
Donor Dev't:		
Total	111,848	97,104

Output: Revenue Management and Collection Services

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	300000000 (Shs.30,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	98221250 (Shs.98221250= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
Value of Hotel Tax Collected	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	2076000 (Shs 2,076,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
Value of Other Local Revenue Collections	491048000 (Shs. 491,048,000 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)	316128096 (Shs.316,128,096 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)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection	Enumerated and assessed local service tax, revenue sources from private institutions and the business community in the 19 LLGs Carried out regular inspection of revenue collection points in the 19 LLGs Invited bidders and submitted applications for reve
Fuel, Lubricants and Oils		970
Travel inland		7,480
Wage Rec't:		
Non Wage Rec't:	18,436	8,450
Domestic Dev't:		
Donor Dev't:		
Total	18,436	8,450
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (N/A)	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (N/A)	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to exective committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Exective committee. Planning meetings held to identify priorities, Budget desk issu	Budget performance monitored and Review report prepared and presented to exective committee for deliberation. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, District budget loaded on the IFMS Collected bu
Travel inland		13,660
Fuel, Lubricants and Oils		3,460
Wage Rec't:		
Non Wage Rec't:	13,325	17,120
Domestic Dev't:		
Donor Dev't:		

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

<i>Total</i>	13,325	17,120
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Enforced accountabilities at Departmental and LLG level,
Monitored votes and commit control system,
Tranferred funds timely to respective beneficiaries
Ensured proper receipting of funds transferred at various levels
Ensured proper procurement

Enforced accountabilities at Departmental and LLG level,
Monitored votes and commit control system,
Transferred funds timely to respective beneficiaries
Ensured proper receipting of funds transferred at various levels
Ensured proper procurement

<i>Travel inland</i>		2,520
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<i>Fuel, Lubricants and Oils</i>		660
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,581	3,180
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	6,581	3,180
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (N/A)

30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)

Non Standard Outputs:

Bank charges paid,
Responded to Audit queries raised by both the Internal Audit and Auditor General
Mentored and supervised LLG staff in financial management
Attended PAC sessions.
Consulted with the Desk Officer in charge IFMS at the MoFPED
Atte

Bank charges paid,
Responded to Audit queries raised by both the Internal Audit and Auditor General
Mentored and supervised LLG staff in financial management
Attended PAC sessions.
Consulted with the Desk Officer in charge IFMS at the MoFPED
Atte

<i>Travel inland</i>		9,780
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<i>Fuel, Lubricants and Oils</i>		210
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,554	9,990
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	9,554	9,990
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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**

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Paid Salary to staff and office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special m	Paid Salary to staff in the department and office imprest Paid pledges to late Hon. Kasibante Frank and H.E the President on his visit to Kiteredde, paid Bank charges, Produced mandatory sets of minutes and reports for Council and Sectoral committees, paid fu
<i>General Staff Salaries</i>		14,931
<i>Allowances</i>		6,477
<i>Incapacity, death benefits and funeral expenses</i>		4,300
<i>Welfare and Entertainment</i>		3,940
<i>Printing, Stationery, Photocopying and Binding</i>		2,205
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Donations</i>		600
<i>Wage Rec't:</i>	30,294	14,931
<i>Non Wage Rec't:</i>	39,440	19,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,734	34,553
Output: LG procurement management services		

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Annual procurement plan prepared and approved. Contracts committee meetings held at district headquarter in procurement office 1 Negotiation meeting held at the district headquarter in procurement office Contracts register for 2014/2015 produced and
<i>Printing, Stationery, Photocopying and Binding</i>		773
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,253
Output: LG staff recruitment services		

Vote: 549 Rakai District**2014/15 Quarter 1****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)
3. Statutory Bodies		
Non Standard Outputs:	Recruited 100 primary school teachers and 50 health personnel	Paid salaries to Chairperson DSC and Staff in the District Service Commission Grant of study leave to the following Health Personnel : 4 Enrolled Comprehensive Nurse, 2 Nursing Assistant, 1 Enrolled Nurse and 1 Enrolled Midwife Regularisation of appoi
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		5,650
<i>Advertising and Public Relations</i>		5,531
<i>Welfare and Entertainment</i>		653
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Small Office Equipment</i>		120
<i>Electricity</i>		200
<i>Water</i>		450
<i>Travel inland</i>		756
<i>Fuel, Lubricants and Oils</i>		3,900
<i>Maintenance - Vehicles</i>		480
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	19,154	19,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,285	23,650
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	22 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and subdivision of fresh leasehold applications at Rakai District Headquarter- Land Offices)
No. of Land board meetings	2 (Convened 2 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications.)
Non Standard Outputs:	mediated land disputes	mediated land disputes in the sub-counties of Lwanda, Kyalulangira and Ddwaniro
<i>Allowances</i>		1,188
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,000
Output: LG Political and executive oversight		

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Held 4 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter	12 Executive Committee meetings held at District Headquarter. Carried out political monitoring of District projects & activities in 22 lower local government of Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda,
General Staff Salaries		37,128
Allowances		22,880
Travel inland		11,624
Fuel, Lubricants and Oils		17,965
Wage Rec't:	47,455	37,128
Non Wage Rec't:	58,376	52,469
Domestic Dev't:		
Donor Dev't:		
Total	105,831	89,597

Output: Standing Committees Services

Non Standard Outputs:	Held 1 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 1 Council meetings Held 2 field visits per Sectoral Committee in LLGs	1 meetings for Sectoral Committee Held at District Headquarter in respective department Reviewed and discussed departmental activities and progress reports at District Headquarter 1 Council meetings Held at District Headquarter in Lukiiko Hall
Allowances		30,222
Wage Rec't:		
Non Wage Rec't:	41,940	30,222
Domestic Dev't:		
Donor Dev't:		
Total	41,940	30,222

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**

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Agriculture extension worker, NAADS and Production staff salaries paid for 3 months
3 planning/review meetings held at Rakai District Hqs

9 visits to LLGs for political mentoring/supervision

8 field technical extension visits in each LLG

All salaries paid

01 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment

General Staff Salaries		108,805
Allowances		350
Workshops and Seminars		25,000
Medical and Agricultural supplies		12,979
Travel inland		700
Fuel, Lubricants and Oils		3,000
Wage Rec't:	70,871	108,805
Non Wage Rec't:	27,989	17,029
Domestic Dev't:	1,455	25,000
Donor Dev't:		
Total	100,315	150,834

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	10 nurseries of coffee/fruits supervised in all the 22 LLGs	Up to 80 nurseries certified for supply of coffee seedlings
	3 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	3 demonstration held on control of BBW in Kagamba sub-county attended by more than 1000 farmers
	5 supervisory visits to LLGs on agricultural advisory service delivery in 22	
Workshops and Seminars		1,056
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,086	2,556
Domestic Dev't:		
Donor Dev't:		
Total	3,086	2,556

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (cattle carcasses small carcasses)	1904 (1904 cattle carcasses inspected at Kyotera and Kalisizo)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	150000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	105400 (78500 cattle vaccinated against FMD in Kakuuto, Kibanda and Kiziba s/counties 26,900 birds vaccinated against new castle disease in Kyotera town council and Kasaali.)
Non Standard Outputs:	Farm visits and general clinicals (5,000) 1 Staff review/planning meetings held 20 vehicles and motorcycles maintained. Consumer milk (500,000 Ltrs) at coolers and selling points inspected 2500 HC monitored through check point at Kasaali, with	2320 farm visits made to farmers to treat livestock 1 staff meeting held at Rakai on livestock disease management 15400 litres of milk inspected at collecting centres 3720 cattle; 426 pigs; 360 sheep; 894 goats monitored through cattle check point
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,500
Output: Fisheries regulation		
Quantity of fish harvested	1000000 (1000000 kg of fish harvested and recorded)	674978 (674,978 kg of fish inspected and certified for the market from Lake Victoria)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspect at least 1,000,000 kg of fish at all landing sites 04 BMU registers updated 1 BMU training meetings/workshops 3staff	04 patrols carried out leading to seizure and destruction of 06 beach seines, 540 monofilament nets and 380 undersize nets Catch assessment undertaken at Kasensero, Kyabasimba and Sango bay landing sites
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,750
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (1 Vermin surveillance operations and trappings and scaring away vermin in 19LLGs)	1 (Vermin surveillance carried out in Byakabanda and Kyalulungira sub-counties around Lake Kijanebalola. 09 hippos (09), dogs,

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	4 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	foxes and monkeys sighted in villages in the area.) 7 (07 sensitisation meetings held in Byakabanda, dwaniro, Kyalulungira sub-counties on of vermin management including hippos, foxes, stray dogs and monkeys.)
Non Standard Outputs:	none	N/A
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	250

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	15 (traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	30 (30 traps deployed in Kakuto s/county)
Non Standard Outputs:	01 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	Not held
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	250

Output: Support to DATICs

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings DATIC facilities maintained	1 coffee nursery; mother garden and DATIC facilities maintained.
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Production tractor restored to and maintained in good operational mechanical condition	Production tractor restored to running condition
<i>Machinery and equipment</i>		2,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	2,050
<i>Donor Dev't:</i>		0
Total	1,500	2,050
Output: Other Capital		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin procured Oils and lubricants for production generator and field vehicles and motorcycles procured	Oils and lubricants procured and production vehicles and motorcycles operated and maintained
<i>Transport equipment</i>		16,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,838	16,916
<i>Donor Dev't:</i>	10,000	0
Total	25,838	16,916
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all 22 LLGs)	14 (14 Saccos monitored and supervised in Nabigasa, Kasaali, kalisizo, Kasensero, Lwamaggwa, Dwaniro, Kagamba, Kakuuto, Lwankoni worth a total loan portfolio of Ugx 2.7 billion.)
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (N/A)
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	0 (N/A)
Non Standard Outputs:	none	N/A
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Vote: 549 Rakai District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCI	DHAC meetind held at Rakai District HQs and home improvement campaign conducted in Kakuuta and Kasaali Sub-counties Distributed gas cylinders and EPI supplies to all Health units in the district Support supervision conducted in all Health units in the d
General Staff Salaries		1,528,071
Workshops and Seminars		41,986
Small Office Equipment		714
Bank Charges and other Bank related costs		223
Medical and Agricultural supplies		21,705
Travel inland		31,386
Fuel, Lubricants and Oils		6,000
Wage Rec't:	1,901,075	1,528,071
Non Wage Rec't:	19,843	18,353
Domestic Dev't:		
Donor Dev't:	192,500	83,661
Total	2,113,419	1,630,085

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

No. and proportion of deliveries in the District/General hospitals	200 (Deliveries registered in the District/General Hospital)	861 (Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (In patients that visited the District/General Hospital(s) in the District)	3682 (In patients that visited the District/General Hospital(s) in the District)
Number of total outpatients that visited the District/ General Hospital(s).	2500 (Out patients that visited the District/General Hospital(s) in the District)	24146 (Out patients that visited the District/General Hospital(s) in the District)
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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	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
<i>Transfers to other govt. units</i>		51,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,332	51,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,332	51,332
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	20000 (Out patients that visited the NGO Basic Health Facilities)	18590 (Out patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1172 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (In patients that visited the NGO Basic Health Facilities)	1688 (In patients that visited the NGO Basic Health Facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries registered in the NGO Basic Health Facilities)	428 (Deliveries registered in the NGO Basic Health Facilities)
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities Procured stationery for NGO Basic Health Facilities Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff. Immunisation	Conducted support supervision to NGO Basic Health Facilities Procured stationery for NGO Basic Health Facilities Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff. Immunisation
<i>Transfers to other govt. units</i>		39,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,756	39,607
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,756	39,607
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	50000 (Out patients that visited the NGO Basic Health Facilities)	159143 (Out patients that visited the Govt Health Facilities)

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers)	70 (70% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Deliveries registered in the District/General Hospital)	2383 (Deliveries conducted in the Govt health facilities)
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres are trained)	850 (850 Health Workers in Health Centres are trained)
No. of trained health related training sessions held.	1 (Trained Health related training sessions held)	2 (Trained Health related training sessions held)
No. of children immunized with Pentavalent vaccine	4000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	4075 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)
Number of inpatients that visited the Govt. health facilities.	3000 (In patients that visited the NGO Basic Health Facilities)	5434 (In patients that visited the Govt Health Facilities)
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers
<i>Transfers to other govt. units</i>		59,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,392	59,784
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	41,392	59,784
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Solar electricity installed at 2 selected Health centres (LGMSDP=15,000,00)	Engine for double cabin UAA 495E for DHOs office procured and Bat fumigated in the following health units :Mutuukula, Mituukula, Kasaali, Butembe, Ndolo, Buyiisa, Kayonza, Butiti, Lwankoni, Kabira, Kabuwoko, Mayanja, Kayanja, Byakabanda, Bbaka and Lwanda
<i>Non Residential buildings (Depreciation)</i>		6,000
<i>Machinery and equipment</i>		10,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,841	16,998
<i>Donor Dev't:</i>		0
Total	16,841	16,998
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (none)	0 (none)

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	1 (Construction of OPD at Lukerere Health centre II and Construction of OPD at Kakundi Health Centre II)	0 (activity to be implemented in subsequent quarters)
Non Standard Outputs:	Preparation of BOQs and Supervision of projects	BOQs for all projects to be implemented in the department prepared
<i>Non Residential buildings (Depreciation)</i>		1,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,582	1,574
<i>Donor Dev't:</i>		0
Total	35,582	1,574

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2620 (2620 Qualified teachers recruited)
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Vote: 549 Rakai District

2014/15 Quarter 1

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 teachers paid salaries

2653 (Staff in Education department and All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC: Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC:

2620 (Staff in Education department and All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC: Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja,

Vote: 549 Rakai District

2014/15 Quarter 1

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

	Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	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, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)
Non Standard Outputs:	none	NONE
General Staff Salaries		3,419,865
Wage Rec't:	4,491,728	3,419,865
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,491,728	3,419,865

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	130000 (130000 pupils enrolld 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, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbunda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakuny, Kyanika and Bisanje PS.	130000 (130000 pupils enrolld 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, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-
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Vote: 549 Rakai District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>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 Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)</p>	<p>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 Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)</p>
No. of pupils sitting PLE	0 (The exercise is done once a year in the second Quarter)	9000 (The exercise is done once a year in the second Quarter)
No. of Students passing in grade one	0 (The exercise is conducted once in the year and the results are released in the 3rd Quarter)	1000 (The exercise is conducted once in the year and the results are released in the 3rd Quarter)
No. of student drop-outs	200 (There are 200 pupils who drop out Quarterly from schools in all the government primary aided schools This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	200 (There are 200 pupils who drop out Quarterly from schools in all the government primary aided schools This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)
Non Standard Outputs:	Primary promotional exams, Setting, Held music festivals, sports activities, scourting and guiding activities.	Primary promotional exams, Setting, Held music festivals, sports activities, scourting and guiding activities.
LG Conditional grants		288,343
Wage Rec't:		0
Non Wage Rec't:	283,728	288,343
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	283,728	288,343

3. Capital Purchases

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances rehabilitated	0 (not planned)	0 (not planned)
No. of latrine stances constructed	15 (Constructed 5 stances of Lined Pitlatrine at each of the following schools : Buyiisa P/S,Kampungu P/S,Mirugwe P/S,Ndolo P/S,Muleebi P/S,Kakiiri P/S,Kibale P/S,Nabunga P/S,Kyalubambula P/S,Bethlehem P/S, Kisaasa P/S,Katerero P/S,Kisuula P/S, Manyama P/S and Kakoma P/S)	0 (no activity implemented)
Non Standard Outputs:	none	Paid URA for construction of staff house at Lwensinga P/S , retention for Ntalama P/S and Bank charges Final payment for staff house construction at Lwensinga P/S
<i>Non Residential buildings (Depreciation)</i>		30,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,957	30,167
<i>Donor Dev't:</i>		0
Total	54,957	30,167

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

No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	0 (Data will be provided by the District in the second quarter report)
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	319 (Paid salaries to 319 teaching and non teaching staff in 22 secondary schools.)
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	0 (Data will be provided by the District in the second quarter report)
Non Standard Outputs:	NONE	none
<i>General Staff Salaries</i>		540,001
<i>Wage Rec't:</i>	798,079	540,001
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	798,079	540,001

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

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	0 (Data will be provided by the District in the second quarter report)
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Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs: NONE none

LG Conditional grants 679,018

Wage Rec't: 0

Non Wage Rec't: 679,394 679,018

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total **679,394** **679,018**

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

No. of classrooms constructed in USE 0 (No statistical data at the District, still centralised therefore, it is done by MoES.Data to be provided by MOES) 14 (2 Classroom Blocks at Matala Secondary Schools Constructed and 4 units of teachers House with one Block of 4stance lined pit with 2 Bathroom each Constructed at the following schools : Kyotera Central SSS,Kabuwoko SS and St Adrian Kasozi SS)

No. of classrooms rehabilitated in USE 0 (No statistical data at the District, still centralised therefore, it is done by MoES.Data to be provided by MOES) 0 (none)

Non Standard Outputs: NONE none

Non Residential buildings (Depreciation) 104,664

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 104,664 104,664

Donor Dev't: 0 0

Total **104,664** **104,664**

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries 44 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.) 68 (Instructors and support staff paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)

No. of students in tertiary education 0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report)) 0 (Data will be provided by the district in the second quarter)

Non Standard Outputs: Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED none

Transfers to Government Institutions 127,757

General Staff Salaries 99,319

Wage Rec't: 132,732 99,319

Non Wage Rec't: 128,979 127,757

Domestic Dev't:

Donor Dev't:

Vote: 549 Rakai District**2014/15 Quarter 1****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)
6. Education		
<i>Total</i>	261,712	227,076
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	DIS delivered PLE registration forms to UNEB End of year 2013 meeting for all primary school govt aided Headteachers and beginning of term III 2014 meeting for all primary school govt aided Headteachers held Mock examinations printed,distributed and mark
<i>Bank Charges and other Bank related costs</i>		148
<i>Travel inland</i>		30,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,419	30,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,419	30,470
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (one inspection report provided to council per quarter)	1 (one inspection report provided to council per quarter)
No. of tertiary institutions inspected in quarter	3 (All the three tertiary institution inspected once per Quarter)	3 (All the three tertiary institution inspected once per Quarter)
No. of secondary schools inspected in quarter	10 (10 Government aided secondary school inspected once per Quarter)	10 (10 Government aided secondary school inspected once per Quarter)
No. of primary schools inspected in quarter	70 (All government aided schools and private schools Inspected in the entire District .)	90 (All government aided schools and private schools Inspected in the entire District .)
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held
<i>Travel inland</i>		16,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,763	16,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,763	16,914
Output: Sports Development services		

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated	Carried out sports training of Valley ball, foot ball and net ball teams in all the primary schools in the district Facilitated the District Executive Commissioners scouts to attend the E.A leaders training course at Busia district Facilitated the Netba
Travel inland		7,600
Wage Rec't:		
Non Wage Rec't:	5,500	7,600
Domestic Dev't:		
Donor Dev't:		
Total	5,500	7,600

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:	Salary for Staff in works department paid Road inventory and roads maps produced Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports p	Salary for Staff in works department paid ,Bills of Quantities and Roads designed prepared Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.
General Staff Salaries		35,103
Computer supplies and Information Technology (IT)		750
Bank Charges and other Bank related costs		110
Water		200
Travel inland		5,032
Wage Rec't:	51,775	35,103
Non Wage Rec't:	13,300	6,092
Domestic Dev't:		
Donor Dev't:		
Total	65,075	41,194

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

No. of bridges maintained	0 (N/A)	0 (N/A)
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Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale-Lwenturege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	30 (25km of Kyotera-Bethlehem and 5km of Katana-Kalagala roads periodically maintained)
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale-Lwenturege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	357 (357km of District Roads maintained under routine maintenance)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		135,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	246,323	135,299
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	246,323	135,299

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:		Repaired and serviced Tipper Truck regn.LG0007-41, Repaired and serviced road plant (Bulldozer and 2motor Grader), purchased cutting edges for road plant
<i>Machinery and equipment</i>		18,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,561	18,624
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,561	18,624

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for bank charges
<i>Cleaning and Sanitation</i>		3,835
<i>Maintenance - Civil</i>		2,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,847	6,345

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	7,847	6,345
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Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained and serviced District Vehicles,
<i>Maintenance - Vehicles</i>		1,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,750	1,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,750	1,393

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

Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board
<i>Roads and bridges (Depreciation)</i>		19,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,750	19,820
<i>Donor Dev't:</i>		0
Total	23,750	19,820

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Monitored and supervised the construction of phased reception centre at Mutukula.)	1 (Monitored and supervised the construction of phased reception centre at Mutukula. Held site meetings)
Non Standard Outputs:	none	N/A
<i>Non Residential buildings (Depreciation)</i>		3,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,134	3,503
<i>Donor Dev't:</i>		0
Total	75,134	3,503

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

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	Paid salary, water bills, bank charges & staff on contract paid
<i>General Staff Salaries</i>		9,816
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,752
<i>Printing, Stationery, Photocopying and Binding</i>		459
<i>Bank Charges and other Bank related costs</i>		151
<i>Water</i>		303
<i>Wage Rec't:</i>	20,005	9,816
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,371	3,666
<i>Donor Dev't:</i>		
Total	27,376	13,482
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	0 (none)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	2 (Held Extension Staff meeting at Datic Rakai to review water activities in the 19 Sub-counties)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	30 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	10 (Supervision visits made in Kasaali, Lwankoni, Kakuuto, and Byakabanda)
No. of sources tested for water quality	0 (N/A)	0 (none)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,303	6,017
<i>Donor Dev't:</i>		
Total	5,303	6,017
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama	0 (N/A)	2 (District Advocacy meeting held at the

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		District Headquarter & Subcounty Advocacy meeting held at county level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	10 (Sanitation week event, in Kacheera subcounty, Triggered communities of Kagamba & Kibanda Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	20 (Sensitised communities that are to receive water facilities to fulfill the critical requirements. i.e improving sanitation at household level, planting of trees etc Implementation of community led total sanitation in Nabigasa S/C Conducted home improvement campaign in Kalisizo S/C)
No. of water user committees formed.	3 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1,)	25 (25 water user committes formed in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa and Kabira)
No. Of Water User Committee members trained	0 (N/A)	25 (25 water user committes trained in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa and Kabira)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		12,403
Travel inland		4,171
Wage Rec't:		
Non Wage Rec't:	5,500	4,171
Domestic Dev't:	13,234	12,403
Donor Dev't:		
Total	18,734	16,573
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Paid Retention for F/Y 2013/14 project works undertaken	Paid Retention for F/Y 2013/14 project works undertaken
Other Fixed Assets (Depreciation)		163
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,224	163
Donor Dev't:		0
Total	47,224	163

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (25 borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 1Kasasa, 2 Kifamba,)	8 (8 borehole repaired in the following sub-counties : 1 Kasaali, 2 Kakuuto, 2 Kabira, 2 Byakabanda and 2 Lwankoni)
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Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes surveyed & drilled in Kakuuto)	0 (Activity to be implemented in the 2rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		32,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	32,171
<i>Donor Dev't:</i>		0
Total	42,269	32,171

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 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)
Non Standard Outputs:	N/A	N/A
<i>Water</i>		19,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,500	19,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,500	19,500

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

Non Standard Outputs:	Paid salary to staff in the department,Office imprest paid,monitored rural growth and urban centres in the district to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Dep	Paid salary to staff in the department,Office imprest paid and carried out environmental compliance inspection in Kanye S/C,Prepared Sub-County/Town Council Environment action plans
<i>Bank Charges and other Bank related costs</i>		125
<i>General Staff Salaries</i>		26,101
<i>Workshops and Seminars</i>		19,850
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	47,270	26,101

Vote: 549 Rakai District**2014/15 Quarter 1****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

<i>Non Wage Rec't:</i>	15,810	1,125
<i>Domestic Dev't:</i>	5,250	19,850
<i>Donor Dev't:</i>	150,000	
Total	218,330	47,076

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Under took environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali,)	2 (Under took environmental restoration exercise in the following LLGs Kacheera and Kasasa)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	2,300

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

No. of new land disputes settled within FY	15 (Mediate land disputes settled at all levels in the entire district)	2 (Mediate land disputes settled at all levels in the entire district)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held at Mukukula Town Board and Rakai district HQ	Monitored surveys and Evaluation for Mutukula plots
<i>Travel inland</i>		6,769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	6,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,696	6,769

Output: Infrastructure Planning

Non Standard Outputs:	Prepared plan layouts for Ssanje town, Monitor Urban Centres in the district for physical planning regulations.	Carried out site inspection for plan approval in Mutukula Town Board , Held meeting with plot owners at Mutukula
<i>Travel inland</i>		1,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,188	1,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,188	1,914

Vote: 549 Rakai District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	assorted office stationery 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 salaries to departmental staff submitted FAL and PWD quarterly report to MGLSD-Kampala community development staff performance monitored and appraised, paid bank charges and office imprest
General Staff Salaries		38,861
Welfare and Entertainment		200
Travel inland		840
Wage Rec't:	41,253	38,861
Non Wage Rec't:	3,174	1,040
Domestic Dev't:		
Donor Dev't:		
Total	44,426	39,901

Output: Social Rehabilitation Services

Non Standard Outputs:	assistance to PWDs districtwide	conducted social inquiry report for court on matters of child custody and attended court session
Travel inland		784
Wage Rec't:		
Non Wage Rec't:	1,465	784
Domestic Dev't:		
Donor Dev't:		
Total	1,465	784

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly in the 22LLGs)	22 (22 CDOs paid non-wage monthly in the 22LLGs to Community development offices to procure stationery, toiletries and transport for three months)
Non Standard Outputs:	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration
Travel inland		1,000
Wage Rec't:		

Vote: 549 Rakai District**2014/15 Quarter 1****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)
<i>Non Wage Rec't:</i>	1,514	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	1,000

9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	500 (1quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured, 1 incentive payments paid to FAL instructors, 1 motor vehicle and 4 motorcycles maintained, program monitored)	0 (Activity not planned for in this quarter)
Non Standard Outputs:	Activity planned for 4th Quarter	1 Quarterly review meetings held, National adult literacy day and function of passing out of learners held at Ddwaniro Sub-county
<i>Workshops and Seminars</i>		2,147
<i>Printing, Stationery, Photocopying and Binding</i>		754
<i>Travel inland</i>		2,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,976	5,281

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (2 children cases handled and settled in the district)	1 (1 children case on charges of aggravated difilement handled and settled in Naguru remand home)
Non Standard Outputs:	Youth and Livelihood Poverty activities	n/a
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,877	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,877	560

Output: Support to Youth Councils

No. of Youth councils supported	2 (1 youth councils held; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; procurement of assorted office stationery")	0 (District youth councillor attended youth day in Moroto 1 District youth councils meeting held; 1 Sub-county youth chairperson meetings held; 1 motorcycle maintained; procurement of assorted office stationery)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,670

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 2,180 2,670

Domestic Dev't:

Donor Dev't:

Total 2,180 2,670**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

5 (Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, monitoring of groups carried out in the entire district)

6 (Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, 6 PWD groups with 65 members allocated grant in the sub-counties of Kyalulangira, Byakabanda, Kiziba, Kyebe and 2 Lwamaggwa, monitoring of groups carried out in the entire district)

Non Standard Outputs:

N/A

N/A

Travel inland 1,700

Donations 10,200

Wage Rec't:

Non Wage Rec't: 11,381 11,900

Domestic Dev't:

Donor Dev't:

Total 11,381 11,900**Output: Reprentation on Women's Councils**

No. of women councils supported

2 (assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)

0 (Executive meetings held, assorted stationery procured and monitoring of women activities carried out.)

Non Standard Outputs:

N/A

N/A

Workshops and Seminars 1,500

Wage Rec't:

Non Wage Rec't: 2,181 1,500

Domestic Dev't:

Donor Dev't:

Total 2,181 1,500**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

30 community groups assessed and grant aided in the entire district

15 community groups assessed and grant aided under CDD pogram in the following lower local government : Kyalulangira, Lwankoni, 2 Kiziba, 2 Lwanda, 2 Rakai TC, Kibanda, 2 Byakabanda, Kalisizo, 2 Kifamba and Kasasa

LG Conditional grants 36,500

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,760	36,500
Donor Dev't:	0	0
Total	28,760	36,500

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 to AG.District Planner(600,000), AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000) at District HQ Paid salary to staff	Paid salary to staff in the department for 3 months Census Parish supervisors and Enumerators recruited in all the 22 lower local governments Census Parish supervisors and Enumerators traained in all the 22 lower local governments Census materials deli
General Staff Salaries		11,356
Workshops and Seminars		1,278,967
Travel inland		5,100
Wage Rec't:	16,189	11,356
Non Wage Rec't:	1,206,850	1,284,067
Domestic Dev't:		
Donor Dev't:		
Total	1,223,039	1,295,423

Output: Statistical data collection

Non Standard Outputs:	1District Statitital Abstract updated and administrative data collected in the entire district	District Statitital Abstract updated and administrative data collected in the entire district
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,500	600
Domestic Dev't:		
Donor Dev't:		
Total	1,500	600

Output: Project Formulation

Vote: 549 Rakai District**2014/15 Quarter 1****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)
10. Planning		
Non Standard Outputs:	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government prog	- Environment screening done on all implemented projects Annual Technical internal assessment for LLGs conducted Procured stationary
Printing, Stationery, Photocopying and Binding		1,484
Travel inland		11,710
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,251	13,194
Donor Dev't:		
Total	3,251	13,194
Output: Development Planning		
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 years	Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Monthly internet subscription fee paid Prepared and submitted Contract form B for FY 2014/2015 to MoFPED and line ministries Prepared and submitted
Computer supplies and Information Technology (IT)		500
Travel inland		6,745
Wage Rec't:		
Non Wage Rec't:	3,798	7,245
Domestic Dev't:		
Donor Dev't:		
Total	3,798	7,245
Output: Operational Planning		
Non Standard Outputs:	Procured 1 Laptops for D/CAO and 1 Laptop for HRM (Pay roll), Procured office Furniture for Head of Finance & Planning	Procured 2 Laptops for Planner and Statistician, 7 ipads and Procured office Furniture for Head of Finance & Planning and assorted stationary
Computer supplies and Information Technology (IT)		28,576
Printing, Stationery, Photocopying and Binding		2,442
Wage Rec't:		
Non Wage Rec't:	650	2,442

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>	3,251	28,576
<i>Donor Dev't:</i>		
Total	3,901	31,018

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Compiled and Submitted 1 Annual and 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by	Compiled and Submitted 1 Annual and 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by
<i>Travel inland</i>		7,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,251	7,921
<i>Donor Dev't:</i>		
Total	3,251	7,921

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

Non Standard Outputs:	Paid Retention for completed District LGMSD projects for 2013-2014	Reproduction and dissemination of information, education and communication (IEC) materials in the entire district
<i>Non Residential buildings (Depreciation)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,202	15,000
<i>Donor Dev't:</i>		0
Total	19,202	15,000

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**

Vote: 549 Rakai District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC.
Special investigations done
Witnessed all hand over for the Officers in the year,
Audited stores and Assets management,
Audited Secondary and 234 Primary

Paid salary to staff in the department
Witnessed all hand over in the following LLGs :
Kacheera, Nabigasa, Kyebe, Kakuuto, Kasaali, Lwanda, Kasasa and Kabira
Projects Audited to verify for value for money
Audit in Education, Technical services and Health

Printing, Stationery, Photocopying and Binding		1,120
General Staff Salaries		12,232
Fuel, Lubricants and Oils		7,705
Wage Rec't:	17,926	12,232
Non Wage Rec't:	10,031	8,825
Domestic Dev't:		
Donor Dev't:		
Total	27,957	21,057

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	31/10/2014 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)
Non Standard Outputs:	N/A	N/A
Allowances		9,070
Wage Rec't:		
Non Wage Rec't:	6,366	9,070
Domestic Dev't:		
Donor Dev't:		
Total	6,366	9,070

Additional information required by the sector on quarterly Performance

Wage Rec't:	7,984,799	6,154,531
Non Wage Rec't:	3,178,352	3,178,352
Domestic Dev't:	410,542	410,542
Donor Dev't:		
Total	9,827,085	9,827,085

Vote: 549 Rakai District**2014/15 Quarter 1****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**

Non Standard Outputs:	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 12 months, , 2 Town Boards faciltated to execute their mandate. Cross border and District Security meetings funded to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid Quarterly intergrity committee meetings held Monitored and supervised the Health units and LLGs CAO travelled abraod on official duties	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 3 months,2 Town Boards faciltated to execute their mandate. District	0	none
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Expenditure

211101 General Staff Salaries	928,809	202,520	21.8%		
213002 Incapacity, death benefits and funeral expenses	10,000	3,000	30.0%		
221007 Books, Periodicals & Newspapers	8,000	500	6.3%		
221009 Welfare and Entertainment	10,000	1,540	15.4%		
221010 Special Meals and Drinks	5,000	798	16.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,130	22.6%		
221016 IFMS Recurrent costs	30,000	7,500	25.0%		
227004 Fuel, Lubricants and Oils	25,282	21,234	84.0%		
228002 Maintenance - Vehicles	10,000	688	6.9%		
Wage Rec't:	928,809	Wage Rec't:	202,520	Wage Rec't:	21.8%
Non Wage Rec't:	166,842	Non Wage Rec't:	36,390	Non Wage Rec't:	21.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,095,651	Total	238,910	Total	21.8%

Output: Human Resource Management

Vote: 549 Rakai District**2014/15 Quarter 1****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:	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	Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls to all district staff at District HQs, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff prom	0	none
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Expenditure

221020 IPPS Recurrent Costs	28,280	7,000	24.8%
227001 Travel inland	22,363	4,088	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,843	11,088	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,843	11,088	16.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	0 (Planned for in the subsequent Quarters)	.00	NONE
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)	#Error	
Non Standard Outputs:	4 Officers trained in Mandatory courses at UMI, LDC and Multitec Monitored CBG activities Facilitated HRD activities	4 Officers trained in Mandatory courses at UMI for PGD PAM (Nakyanzi Dorothy, Kintu Mike, Kizito Nsubuga Erias and Nakamya Rose Ssansa) Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.		

Expenditure

221003 Staff Training	12,497	10,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	3,624	176	4.9%
227001 Travel inland	4,308	4,213	97.8%

Vote: 549 Rakai District**2014/15 Quarter 1****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

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:	61,538	Domestic Dev't:	14,389	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,538	Total	14,389	Total	23.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (80% of LG posts established and filled)	75 (75% of LG posts established and filled in the entire district)	93.75	Delayed implementation of projects and late arrival of staff at thier work stations
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.		

Expenditure

211103 Allowances	10,000	10,000	100.0%		
222003 Information and communications technology (ICT)	1,200	300	25.0%		
227001 Travel inland	35,520	34,905	98.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,720	Non Wage Rec't:	45,205	Non Wage Rec't:	92.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,720	Total	45,205	Total	92.8%

Output: Public Information Dissemination

Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers	0	Removal of Publicized District information on government notice boards and in public places in the entire district by un authorised people
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Expenditure

227001 Travel inland	3,047	350	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,047	350	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,047	350	3.5%

Output: Office Support services

0 NONE

Vote: 549 Rakai District**2014/15 Quarter 1****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:	Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office imprest. Provided for general printing of office stationery and purchase of stationery.	Renovated CAOs office and Chairperson District land board Facilitated Stores officer to attend inventory management meeting at UMI
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Expenditure

211103 Allowances	7,196	1,145	15.9%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	372	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,196	1,517	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,196	1,517	8.8%

Output: Records Management

Non Standard Outputs:	Paid transport and courier services. Paid allowances to staff	Paid transport and courier services. Paid allowances to staff Delivered mails to IGG and Human Rights Commission-Masaka	0	Delayed delivery of mails by courier company
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	520	26.0%
227001 Travel inland	1,100	750	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	1,270	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	1,270	22.7%

Output: Procurement Services

Non Standard Outputs:	Procured stationery and advertised for procuments for works and services.	Procured assorted stationery and advertised for procuments for works and services in the News paper and at office notice board in the entire district	0	High prices of placing adverts in the News paper
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Vote: 549 Rakai District**2014/15 Quarter 1****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*Expenditure*

221001 Advertising and Public Relations	6,000	2,200	36.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,309	2,620	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,309	2,620	16.1%

Confirmation by Head of Department

Name : _____

Sign & 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	15/07/2014 (The Annual Performance Report was submitted to the MFPED on 15/07 / 2014 and respective line ministries.)	17/11/2014 (The Annual Performance Report was submitted to the MFPED on 17/11 / 2014 and respective line ministries.)	#Error	NONE
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Vote: 549 Rakai District**2014/15 Quarter 1****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:	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 implimented 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 2013/2014 Paid unpaid bills Procured Cash books, Votebooks, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.,Paid salary to staff	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports and Monthly Financial statements reprts produced declaration of monthly releases Funds to LLGs and Depar
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Expenditure

227001 Travel inland	22,415	9,465	42.2%		
211101 General Staff Salaries	319,251	65,923	20.6%		
211103 Allowances	33,382	12,399	37.1%		
213001 Medical expenses (To employees)	3,000	3,000	100.0%		
213004 Gratuity Expenses	7,922	400	5.0%		
221009 Welfare and Entertainment	4,000	707	17.7%		
221011 Printing, Stationery, Photocopying and Binding	20,419	5,210	25.5%		
Wage Rec't:	319,251	Wage Rec't:	65,923	Wage Rec't:	20.6%
Non Wage Rec't:	128,141	Non Wage Rec't:	31,181	Non Wage Rec't:	24.3%
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	447,392	Total	97,104	Total	21.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil	98221250 (Shs.98221250= of Local Service Tax collected from Civil	81.85	NONE
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Vote: 549 Rakai District**2014/15 Quarter 1****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 Hotel Tax Collected	Servants,NGOs,Private Institutions and business community) 9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	Servants,NGOs,Private Institutions and business community) 2076000 (Shs 2,076,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	21.18	
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Value of Other Local Revenue Collections	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)	316128096 (Shs.316,128,096 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)	17.84	
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Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.	Enumerated and assessed local service tax, revenue sources from private institutions and the business community in the 19 LLGs Carried out regular inspection of revenue collection points in the 19 LLGs Invited bidders and submitted applications for reve		
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Expenditure

227004 Fuel, Lubricants and Oils	17,000	970	5.7%	
227001 Travel inland	37,007	7,480	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	73,743	8,450	11.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	73,743	8,450	11.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	#Error	NONE
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Vote: 549 Rakai District**2014/15 Quarter 1****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

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at 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 workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, District budget loaded on the IFMS Collected bu		

Expenditure

227001 Travel inland	23,000	13,660	59.4%
227004 Fuel, Lubricants and Oils	6,000	3,460	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,300	17,120	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,300	17,120	32.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses 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	0	NONE
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Expenditure

227001 Travel inland	6,324	2,520	39.8%
227004 Fuel, Lubricants and Oils	5,000	660	13.2%

Vote: 549 Rakai District**2014/15 Quarter 1****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>	26,324	<i>Non Wage Rec't:</i>	3,180	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,324	Total	3,180	Total	12.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)	#Error	NONE
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Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor General and TPC. Attended trainings and workshops organised by line ministries.	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Atte
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Expenditure

227001 Travel inland	7,217	9,780	135.5%
227004 Fuel, Lubricants and Oils	8,000	210	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,217	9,990	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,217	9,990	26.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Vote: 549 Rakai District**2014/15 Quarter 1****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:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.	Paid Salary to staff in the department and office imprest Paid pledges to late Hon. Kasibante Frank and H.E the President on his visit to Kiteredde, paid Bank charges, Produced mandatory sets of minutes and reports for Council and Sectoral committees, paid fu	0	None
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Expenditure

211101 General Staff Salaries	128,475	14,931	11.6%		
211103 Allowances	24,000	6,477	27.0%		
213002 Incapacity, death benefits and funeral expenses	0	4,300	N/A		
221009 Welfare and Entertainment	8,000	3,940	49.3%		
221011 Printing, Stationery, Photocopying and Binding	6,760	2,205	32.6%		
227004 Fuel, Lubricants and Oils	0	2,100	N/A		
282101 Donations	0	600	N/A		
Wage Rec't:	128,475	Wage Rec't:	14,931	Wage Rec't:	11.6%
Non Wage Rec't:	157,760	Non Wage Rec't:	19,622	Non Wage Rec't:	12.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,235	Total	34,553	Total	12.1%

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	Annual procurement plan prepared and approved. Contracts committee meetings held at district headquarter in procurement office 1 Negotiation meeting held at the district headquarter in procurement office Contracts register for 2014/2015 produced and	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	992	773	77.9%
227001 Travel inland	3,368	480	14.3%

Vote: 549 Rakai District**2014/15 Quarter 1****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>	5,300	<i>Non Wage Rec't:</i>	1,253	<i>Non Wage Rec't:</i>	23.6%
<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%
Total	5,300	Total	1,253	Total	23.6%

Output: LG staff recruitment services

Non Standard Outputs:	Recruited 100 primary school teachers and 50 health personnel. Filled positions advertised by the district (Chief Finance Officer, Head of Production and Marketing Officer, District Planner, District Health Officer, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer, District Water Officer, Biostatistician, 2 SAS, Wetlands Officer, Community Development Officer, Environment Officer and 2 Assistant Fisheries Officer). Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level. Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC. Grant of study leave. Promoted staff in the respective appointments. Payment for retainer fee.	Paid salaries to Chairperson DSC and Staff in the District Service Commission. Grant of study leave to the following Health Personnel: 4 Enrolled Comprehensive Nurse, 2 Nursing Assistant, 1 Enrolled Nurse and 1 Enrolled Midwife Regularisation of appoi	0	None
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.4%
211103 Allowances	36,040	5,650	15.7%
221001 Advertising and Public Relations	4,624	5,531	119.6%

Vote: 549 Rakai District**2014/15 Quarter 1****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

221009 Welfare and Entertainment	2,624	653	24.9%	
221011 Printing, Stationery, Photocopying and Binding	5,769	1,410	24.4%	
221012 Small Office Equipment	1,140	120	10.5%	
223005 Electricity	1,000	200	20.0%	
223006 Water	580	450	77.6%	
227001 Travel inland	5,568	756	13.6%	
227004 Fuel, Lubricants and Oils	10,720	3,900	36.4%	
228002 Maintenance - Vehicles	4,551	480	10.5%	
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.4%	
Non Wage Rec't:	76,615	Non Wage Rec't: 19,150	Non Wage Rec't: 25.0%	
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	101,138	Total 23,650	Total 23.4%	

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.)	22 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and subdivision of fresh leasehold applications at Rakai District Headquarter- Land Offices)	8.80	overwhelming number of land disputes
No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications.)	25.00	
Non Standard Outputs:	mediated land disputes	mediated land disputes in the sub-counties of Lwanda, Kyalulungira and Ddwaniro		

Expenditure

211103 Allowances	4,550	1,188	26.1%	
221011 Printing, Stationery, Photocopying and Binding	943	372	39.4%	
227001 Travel inland	1,930	440	22.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,036	Non Wage Rec't: 2,000	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,036	Total 2,000	Total 24.9%	

Output: LG Political and executive oversight

0 None

Vote: 549 Rakai District**2014/15 Quarter 1****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:	<p>Held 12 monthly Executive Committee meetings.</p> <p>Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.</p> <p>Monitoring reports written.</p> <p>Paid salaries to executive committee members and Chairpersons L.C III</p> <p>paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity.</p> <p>Reviewed financial status of the district.</p> <p>Discussed internal Audit and PAC reports.</p> <p>Reviewed Revenue and discussed Enhancement Plan, DDP, CBP.</p> <p>Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council,</p> <p>Monitored 21 LLGs and attended meetings/workshops organised by line Ministries.</p>	<p>12 Executive Committee meetings held at District Headquarter.</p> <p>Carried out political monitoring of District projects & activities in 22 lower local government of Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda,</p>
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Expenditure

211101 General Staff Salaries	189,821		37,128		19.6%
211103 Allowances	34,343		22,880		66.6%
227001 Travel inland	48,265		11,624		24.1%
227004 Fuel, Lubricants and Oils	81,600		17,965		22.0%
Wage Rec't:	189,821	Wage Rec't:	37,128	Wage Rec't:	19.6%
Non Wage Rec't:	233,504	Non Wage Rec't:	52,469	Non Wage Rec't:	22.5%
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	423,325	Total	89,597	Total	21.2%

Output: Standing Committees Services

0 None

Vote: 549 Rakai District**2014/15 Quarter 1****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 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	1 meetings for Sectoral Committee Held at District Headquarter in respective department Reviewed and discussed departmental activities and progress reports at District Headquarter 1 Council meetings Held at District Headquarter in Lukiiko Hall
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Expenditure

211103 Allowances	126,960	30,222	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,760	30,222	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,760	30,222	18.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

A few staff salaries were affected by the changes in the IPP system, but the situation later normalised and the staff were paid.

Vote: 549 Rakai District**2014/15 Quarter 1****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

All salaries paid

12 planning/review meetings held at Rakai District Hqs

01 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment

36 visits to LLGs for political mentoring/supervision

32 field technical extension visits in each LLG

04 agricultural promotion events

4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include:
 Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.

Production machinery and vehicles operated and maintained

Expenditure

211101 General Staff Salaries	283,485		108,805		38.4%
211103 Allowances	8,671		350		4.0%
221002 Workshops and Seminars	5,820		25,000		429.6%
224001 Medical and Agricultural supplies	77,601		12,979		16.7%
227001 Travel inland	12,000		700		5.8%
227004 Fuel, Lubricants and Oils	12,684		3,000		23.7%
Wage Rec't:	283,485	Wage Rec't:	108,805	Wage Rec't:	38.4%
Non Wage Rec't:	111,956	Non Wage Rec't:	17,029	Non Wage Rec't:	15.2%
Domestic Dev't:	5,820	Domestic Dev't:	25,000	Domestic Dev't:	429.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	401,261	Total	150,834	Total	37.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

0

BBW task forces were established and played a big part in boosting the BBW control campaign at community level.

Vote: 549 Rakai District**2014/15 Quarter 1****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:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	Up to 80 nurseries certified for supply of coffee seedlings
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	3 demonstration held on control of BBW in Kagamba sub-county attended by more than 1000 farmers
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	
	01 vehicle and 20 mortorcycles operated and maintained	

Expenditure

221002 Workshops and Seminars	4,000	1,056	26.4%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,342	2,556	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,342	2,556	20.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	1904 (1904 cattle carcasses inspected at Kyotera and Kalisizo)	19.04	Inadequate FMD and NCD vaccines for coverage of the livestock
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)	105400 (78500 cattle vaccinated against FMD in Kakuuto, Kibanda and Kiziba s/counties 26,900 birds vaccinated against new castle disease in Kyotera town council and Kasaali.)	19.16	

Vote: 549 Rakai District**2014/15 Quarter 1****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:	Farm visits and general clinicals (20,000)	2320 farm visits made to farmers to treat livestock
	4 Staff review/planning meetings held	1 staff meeting held at Rakai on livestock disease management
	20 vehicles and motorcycles maintained.	15400 litres of milk inspected at collecting centres
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	3720 cattle; 426 pigs; 360 sheep; 894 goats monitored through cattle check point
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.	

Expenditure

227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	1,500	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	1,500	13.6%

Output: Fisheries regulation

Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	674978 (674,978 kg of fish inspected and certified for the market from Lake Victoria)	16.87	Indequate fuel and poor mechanical condition of field vehicle UG 0416R, led to inability to cover all planned sites
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	04 patrols carried out leading to seizure and destruction of 06 beach seines, 540 monofilament nets and 380 undersize nets		
	Monthly CAS at 10 landing sites			
	Inspect at least 4,000,000 kg of fish at all landing sites	Catch assessment undertaken at Kasensero, Kyabasimba and Sango bay landing sites		
	04 BMU registers updated			
	04 BMU training meetings/workshops			
	12 staff review/planning meetings			
	08 vehicles and motorcycles maintained			

Vote: 549 Rakai District**2014/15 Quarter 1****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*Expenditure*

227004 Fuel, Lubricants and Oils	7,000	1,750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	1,750	Non Wage Rec't:	14.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	1,750	Total	14.6%

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (4 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)	1 (Vermin surveillance carried out in Byakabanda and Kyalulangira sub-counties around Lake Kijanebalola. 09 hippos (09), dogs, foxes and monkeys sighted in villages in the area.)	25.00	Lack of field gear for vermin control and field movement e/g vermin scare guns
No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	7 (07 sensitisation meetings held in Byakabanda, dwaniro, Kyalulangira sub-counties on of vermin management including hippos, foxes, stray dogs and monkeys.)	46.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	250	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	250	Total	12.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaricide also applied in all the 22 LLGs.)	30 (30 traps deployed in Kakuto s/county)	50.00	Inadequate number of traps for wider deployment.
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	Not held		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	250	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	250	Total	12.5%

Vote: 549 Rakai District**2014/15 Quarter 1****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**Output: Support to DATICs**

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings	1 coffee nursery; mother garden and DATIC facilities maintained.	0	Inadequate funding to cover all costs of utilities, demonstration gardens and buildings
	DATIC facilities maintained			

Expenditure

227004 Fuel, Lubricants and Oils	4,700	1,000	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,000	20.0%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Production tractor restored to and maintained in good operational mechanical condition	Production tractor restored to running condition	0	There is no official driver to run the tractor. There is need to recruit a tractor driver.
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Expenditure

231005 Machinery and equipment	6,000	2,050	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	2,050	34.2%
Donor Dev't:		0	0.0%
Total	6,000	2,050	34.2%

Output: Other Capital

Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Oils and lubricants procured and production vehicles and motorcycles operated and maintained	0	Old vehicles and motorcycles breaking down frequently.
	Oils and lubricants for production generator and field vehicles and motorcycles			

Expenditure

231004 Transport equipment	56,352	16,916	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,352	16,916	26.7%
Donor Dev't:	40,000	0	0.0%
Total	103,352	16,916	16.4%

Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	14 (14 Saccos monitored and supervised in Nabigasa, Kasaali, kalisizo, Kasensero, Lwamaggwa, Dwaniro, Kagamba, Kakuuto, Lwankoni worth a total loan portfolio of Ugx 2.7 billion.)	38.89	Inadequate fuel to maintain timely field contact with all SACCOs.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0	
No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	3,000	1,250	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,250	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 549 Rakai District**2014/15 Quarter 1****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>Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff.</p> <p>: Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, 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-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kanye 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.</p> <p>Cotribution to payment of Electricity and Water bills</p> <p>Training of in-service HWs convened to update service providers with skills and knowledge.</p> <p>Supplimentary support supervision to focused health programmes implemented under donor workplans and</p>	<p>DHAC meetind held at Rakai District HQs and home improvement campaign conducted in Kakuuta and Kasaali Sub-counties</p> <p>Distributed gas cylinders and EPI supplies to all Health units in the district</p> <p>Support supervision conducted in all Health units in the d</p>
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Vote: 549 Rakai District**2014/15 Quarter 1****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

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	7,604,301	1,528,071	20.1%
221002 Workshops and Seminars	462,474	41,986	9.1%
221012 Small Office Equipment	2,600	714	27.5%
221014 Bank Charges and other Bank related costs	1,000	223	22.3%
224001 Medical and Agricultural supplies	80,000	21,705	27.1%
227001 Travel inland	171,084	31,386	18.3%
227004 Fuel, Lubricants and Oils	36,000	6,000	16.7%
Wage Rec't:	7,604,301	Wage Rec't: 1,528,071	Wage Rec't: 20.1%
Non Wage Rec't:	79,373	Non Wage Rec't: 18,353	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	770,000	Donor Dev't: 83,661	Donor Dev't: 10.9%
Total	8,453,674	Total 1,630,085	Total 19.3%

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

Vote: 549 Rakai District**2014/15 Quarter 1****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

No. and proportion of deliveries in the District/General hospitals	9500 (9500 Deliveries registered in the District/General Hospital)	861 (Deliveries registered in the District/General Hospital)	9.06	none
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (12000 In patients that visited the District/General Hospital(s) in the District)	3682 (In patients that visited the District/General Hospital(s) in the District)	30.68	
Number of total outpatients that visited the District/ General Hospital(s).	10000 (10000 Out patients that visited the District/General Hospital(s) in the District)	24146 (Out patients that visited the District/General Hospital(s) in the District)	241.46	
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)	100.00	
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities		
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals		
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	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.	Immunisation		
	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

263104 Transfers to other govt. units	205,328	51,332	25.0%
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Vote: 549 Rakai District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	205,328	<i>Non Wage Rec't:</i>	51,332	<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%
Total	205,328	Total	51,332	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	90000 (90000 Out patients that visited the NGO Basic Health Facilities)	18590 (Out patients that visited the NGO Basic Health Facilities)	20.66	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1172 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	39.07	
Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	1688 (In patients that visited the NGO Basic Health Facilities)	14.07	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)	428 (Deliveries registered in the NGO Basic Health Facilities)	21.40	
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities		
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities		
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	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.	Immunisation		
	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

263104 Transfers to other govt. units	171,025	39,607	23.2%
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Vote: 549 Rakai District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	171,025	<i>Non Wage Rec't:</i>	39,607	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	171,025	Total	39,607	Total	23.2%

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

Number of outpatients that visited the Govt. health facilities.	200000 (200000 Out patients that visited the NGO Basic Health Facilities)	159143 (Out patients that visited the Govt Health Facilities)	79.57	none
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers)	70 (70% of approved posts filled with qualified health workers)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 Deliveries registered in the District/General Hospital)	2383 (Deliveries conducted in the Govt health facilities)	79.43	
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres were trained)	850 (850 Health Workers in Health Centres are trained)	100.00	
No. of trained health related training sessions held.	4 (4 Trained Health related training sessions held)	2 (Trained Health related training sessions held)	50.00	
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	4075 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)	25.47	
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)	5434 (In patients that visited the Govt Health Facilities)	45.28	
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers		

Expenditure

263104 Transfers to other govt. units	165,570	59,784	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,570	59,784	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,570	59,784	36.1%

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

0 none

Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Solar electricity installed at 2 selected Health centres (LGMSDP=15,000,00)	Engine for double cabbin UAA 495E for DHOs office procured and Bat fumigated in the following health units
	Procured and Supplied Mattresses for selected Health units in the District (LGMSDP=15,000,000)	:Mutuukula, Mituukula, Kasaali, Butembe, Ndolo, Buyiisa, Kayonza, Butiti, Lwankoni, Kabira, Kabuwoko, Mayanja, Kayanja, Byakabanda, Bbaka and Lwanda
	Fumigation of health centres to eradicate Bats.	

Expenditure

231001 Non Residential buildings (Depreciation)	49,966	6,000	12.0%
231005 Machinery and equipment	11,500	10,998	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,366	16,998	25.2%
Donor Dev't:		0	0.0%
Total	67,366	16,998	25.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (none)	0	none
No of OPD and other wards constructed	2 (Construction of OPD at Lukerere Health centre II and Construction of OPD at Kakundi Health Centre II)	0 (activity to be impemented in subquent quarters)	.00	
Non Standard Outputs:	Preparation of BOQs and Supervision of projects	BOQs for all projects to be impemented in the department prepared		

Expenditure

231001 Non Residential buildings (Depreciation)	142,329	1,574	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,329	1,574	1.1%
Donor Dev't:		0	0.0%
Total	142,329	1,574	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 549 Rakai District**2014/15 Quarter 1****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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2620 (2620 Qualified teachers recruited)	98.76	NONE
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Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries

2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-

2620 (Staff in Education department and All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,

98.76

Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<p>Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Ninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba,</p>	<p>Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Ninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba,</p>
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Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

	Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)		
Non Standard Outputs:	N/A	NONE		
<i>Expenditure</i>				
211101 General Staff Salaries	17,986,912	3,419,865	19.0%	
	Wage Rec't: 17,986,912	Wage Rec't: 3,419,865	Wage Rec't: 19.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	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%	
	Total 17,986,912	Total 3,419,865	Total 19.0%	

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

No. of pupils enrolled in UPE	130000 (130000 pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS.	130000 (130000 pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS.	100.00	NONE
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Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, 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-

RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, 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,

Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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6. Education

	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: Kagonger, Manya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)	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: Kagonger, Manya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)		
No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (The exercise is done once a year in the second Quarter)	100.00	
No. of Students passing in grade one	1000 (There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	1000 (The exercise is conducted once in the year and the results are released in the 3rd Quarter)	100.00	
No. of student drop-outs	800 (There are 800 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	200 (There are 200 pupils who drop out Quarterly from schools in all the government primary aided schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	25.00	
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scouring and guiding activities.	Primary promotional exams, Setting, Held music festivals, sports activities, scouring and guiding activities.		

Expenditure

263101 LG Conditional grants	1,134,913	288,343	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,134,913	288,343	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,134,913	288,343	25.4%

Vote: 549 Rakai District**2014/15 Quarter 1****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*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (not planned)	0	none
No. of latrine stances constructed	75 (Constructed 5 stances of Lined Pitlatrine at Buyiisa P/S, Kampungu P/S, Mirugwe P/S, Ndolo P/S, Muleebi P/S, Kakiiri P/S, Kibale P/S, Nabunga P/S, Kyalubambula P/S, Bethlehem P/S, Kisaasa P/S, Katerero P/S, Kisuula P/S, Manyama P/S and Kakoma P/S)	0 (no activity implemented)	.00	
Non Standard Outputs:	N/A	Paid URA for construction of staff house at Lwensinga P/S , retention for Ntalama P/S and Bank charges Final payment for staff house construction at Lwensinga P/S		

Expenditure

231001 Non Residential buildings (Depreciation)	208,480	30,167	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	219,829	30,167	13.7%
Donor Dev't:		0	0.0%
Total	219,829	30,167	13.7%

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

No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the second quarter report)	0	none
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	319 (Paid salaries to 319 teaching and non teaching staff in 22 secondary schools.)	75.95	
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the second quarter report)	0	
Non Standard Outputs:	N/A	none		

Expenditure

211101 General Staff Salaries	3,192,316	540,001	16.9%
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Vote: 549 Rakai District**2014/15 Quarter 1****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

Wage Rec't:	3,192,316	Wage Rec't:	540,001	Wage Rec't:	16.9%
Non Wage Rec't:		Non Wage Rec't:	0	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%
Total	3,192,316	Total	540,001	Total	16.9%

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

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the second quarter report)	0	none
Non Standard Outputs:	N/A	none		

Expenditure

263101 LG Conditional grants	2,717,577	679,018	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,717,577	679,018	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,717,577	Total 679,018	Total 25.0%

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

No. of classrooms constructed in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES.Data to be provided by MOES)	14 (2 Classroom Blocks at Matala Secondary Schools Constructed and 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom each Constructed at the following schools : Kyotera Central SSS,Kabuwoko SS and St Adrian Kasozi SS)	0	works still on going
No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (none)	0	
Non Standard Outputs:	N/A	none		

Expenditure

231001 Non Residential buildings (Depreciation)	418,656	104,664	25.0%		
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:	418,656	Domestic Dev't:	104,664	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	418,656	Total	104,664	Total	25.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

Vote: 549 Rakai District**2014/15 Quarter 1****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 tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	68 (Instructors and support staff paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	154.55	none
No. of students in tertiary education	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the district in the second quarter)	0	
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	none		

Expenditure

291001 Transfers to Government Institutions	397,932	127,757	32.1%
211101 General Staff Salaries	530,929	99,319	18.7%
Wage Rec't:	530,929	99,319	18.7%
Non Wage Rec't:	515,917	127,757	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,046,846	Total 227,076	Total 21.7%

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

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	DIS delivered PLE registration forms to UNEB End of year 2013 meeting for all primary school govt aided Headteachers and beginning of term III 2014 meeting for all primary school govt aided Headteachers held Mock examinations printed,distributed and mark	0	none
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Expenditure

221014 Bank Charges and other Bank related costs	2,000	148	7.4%
227001 Travel inland	21,600	30,322	140.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,674	30,470	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,674	Total 30,470	Total 52.8%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 549 Rakai District**2014/15 Quarter 1****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 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)	1 (one inspection report provided to council per quarter)	25.00	none
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three tertiary institution inspected once per Quarter)	100.00	
No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	10 (10 Government aided secondary school inspected once per Quarter)	25.00	
No. of primary schools inspected in quarter	234 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	90 (All government aided schools and private schools Inspected in the entire District .)	38.46	
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held		

Expenditure

227001 Travel inland	22,790	16,914	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,050	16,914	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,050	16,914	43.3%

Output: Sports Development services

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry	Carried out sports training of Valley ball, foot ball and net ball teams in all the primary schools in the district Facilitated the District Executive Commissioners scouts to attend the E.A leaders training course at Busia district Facilitated the Netba	0	none
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Expenditure

227001 Travel inland	14,000	7,600	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,600	34.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	7,600	34.5%

Vote: 549 Rakai District**2014/15 Quarter 1****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 & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Road inventory and roads maps produced Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paid staff	Salary for Staff in works department paid ,Bills of Quantities and Roads designed prepared Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	0	The ever increasing price of fuel
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Expenditure

211101 General Staff Salaries	0	35,103	N/A
221008 Computer supplies and Information Technology (IT)	4,000	750	18.8%
221014 Bank Charges and other Bank related costs	3,000	110	3.7%
223006 Water	1,500	200	13.3%
227001 Travel inland	24,573	5,032	20.5%
Wage Rec't:	207,101	Wage Rec't:	35,103
Non Wage Rec't:	52,800	Non Wage Rec't:	6,092
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	259,901	Total	41,194
			15.9%

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

No. of bridges maintained	()	0 (N/A)	0	The ever increasing price of fuel
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Vote: 549 Rakai District**2014/15 Quarter 1****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

Length in Km of District roads periodically maintained 519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale- Lwenturege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road periodically maintained.) 30 (25km of Kyotera-Bethlehem and 5km of Katana-Kalagala roads periodically maintained) 5.78

Length in Km of District roads routinely maintained 519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale- Lwenturege road, 16km of Kasanvu-Kyakatuma-Kamuli road, 5km of Misozi-Kyabasimbi road and 5km of Kasasa-Kakyanga-Kifuuta road periodically maintained.) 357 (357km of District Roads maintained under routine maintenance) 68.79

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	985,293	135,299	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	985,293	135,299	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	985,293	135,299	13.7%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs: All District road Equipment maintained 0 The ever increasing price of road equipments

Repaired and serviced Tipper Truck regn.LG0007-41, Repaired and serviced road plant (Bulldozer and 2 motor Grader), purchased cutting edges for road plant

Expenditure

231005 Machinery and equipment	146,243	18,624	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,243	18,624	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,243	18,624	12.7%

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

Vote: 549 Rakai District**2014/15 Quarter 1****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	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for bank charges		
<i>Expenditure</i>				
224004 Cleaning and Sanitation	16,320	3,835		23.5%
228001 Maintenance - Civil	15,000	2,509		16.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	31,389	Non Wage Rec't: 6,345	Non Wage Rec't:	20.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	31,389	Total 6,345	Total	20.2%

Output: Vehicle Maintenance

			0	none
Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained and serviced District Vehicles,		
<i>Expenditure</i>				
228002 Maintenance - Vehicles	31,000	1,393		4.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	31,000	Non Wage Rec't: 1,393	Non Wage Rec't:	4.5%
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	31,000	Total 1,393	Total	4.5%

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

			0	none
Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	95,000	19,820		20.9%
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:	95,000	Domestic Dev't: 19,820	Domestic Dev't:	20.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	95,000	Total 19,820	Total	20.9%

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Monitored and supervised the construction of administration block and phased construction of reception centre at Mutukula.)	1 (Monitored and supervised the construction of phased reception centre at Mutukula. Held site meetings)	50.00	none
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Vote: 549 Rakai District**2014/15 Quarter 1****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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	300,534	3,503	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,534	3,503	1.2%
Donor Dev't:		0	0.0%
Total	300,534	3,503	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid	Paid salary, water bills, bank charges & staff on contract paid	0	none
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Expenditure

211101 General Staff Salaries	80,021	9,816	12.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,035	2,752	24.9%
221011 Printing, Stationery, Photocopying and Binding	1,384	459	33.2%
221014 Bank Charges and other Bank related costs	1,000	151	15.1%
223006 Water	1,660	303	18.3%
Wage Rec't:	80,021	9,816	12.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,484	3,666	12.4%
Donor Dev't:		0	0.0%
Total	109,505	13,482	12.3%

Output: Supervision, monitoring and coordination

No. of Mandatory Public	4 (Mandatory Public notice	0 (none)	.00	none
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Vote: 549 Rakai District**2014/15 Quarter 1****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

notices displayed with financial information (release and expenditure)

printed & displayed)

No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tourrs held.)	2 (Held Extension Staff meeting at Datic Rakai to review water activities in the 19 Sub-counties)	50.00
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No. of water points tested for quality	0 (N/A)	0 (N/A)	0
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No. of supervision visits during and after construction	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	10 (Supervision visits made in Kasaali, Lwankoni, Kakuuto, and Byakabanda)	8.70
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No. of sources tested for water quality	0 (N/A)	0 (none)	0
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Non Standard Outputs:	N/A	N/A
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Expenditure

227001 Travel inland	21,213	6,017	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,213	6,017	28.4%
Donor Dev't:		0	0.0%
Total	21,213	6,017	28.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	2 (District Advocacy meeting held at the District Headquarter & Subcounty Advocacy meeting held at county level)	14.29	none
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0
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Vote: 549 Rakai District**2014/15 Quarter 1****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	50 (Sanitation week event, in Kacheera subcounty, Triggered communities of Kagamba & Kibanda Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	20 (Sensitised communities that are to receive water facilities to fulfill the critical requirements. i.e improving sanitation at household level, planting of trees etc Implementation of community led total sanitation in Nabigasa S/C Conducted home improvement campaign in Kalisizo S/C)	40.00	
No. of water user committees formed.	15 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1.)	25 (25 water user committes formed in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa and Kabira)	166.67	
No. Of Water User Committee members trained	10 (Water Committees trained in 19 LLGs)	25 (25 water user committes trained in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa and Kabira)	250.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	52,935	12,403	23.4%
227001 Travel inland	22,000	4,171	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,171	19.0%
Domestic Dev't:	52,935	12,403	23.4%
Donor Dev't:		0	0.0%
Total	74,935	16,573	22.1%

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

Non Standard Outputs:	2 valley tanks Constructed in Kagamba and Kibanda Sub-counties	Paid Retention for F/Y 2013/14 project works undertaken	0	Activity to be implemented in 3rd quarter
	Paid Retention for F/Y 2013/14 project works undertaken			

Expenditure

231007 Other Fixed Assets (Depreciation)	188,897	163	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	188,897	163	0.1%
Donor Dev't:		0	0.0%
Total	188,897	163	0.1%

Output: Borehole drilling and rehabilitation

Vote: 549 Rakai District**2014/15 Quarter 1****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 deep boreholes rehabilitated	25 (25 borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 1 Kasasa, 2 Lwanda, 1 Kifamba, 2 Lwamaggwa, 1 Nabigasa, 1 Ddwaniro, 2 Byakabanda, 2 Lwankoni, 2 Kalisizo)	8 (8 borehole repaired in the following sub-counties : 1 Kasaali, 2 Kakuuto, 2 Kabira, 2 Byakabanda and 2 Lwankoni)	32.00	none
No. of deep boreholes drilled (hand pump, motorised)	12 (Motorised drilled shallow wells constructed at the following sub-counties : 1 Lwanda, 2 Kifamba, 2 Kakuuto, 2 Kibanda, 1 Kasasa, 1 Nabigasa, 2 Kirumba and 1 Kasaali)	0 (Activity to be implemented in the 2nd quarter)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	169,077	32,171	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	169,077	32,171	19.0%
Donor Dev't:		0	0.0%
Total	169,077	32,171	19.0%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

223006 Water	78,000	19,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,000	19,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,000	19,500	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2014/15 Quarter 1****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:		Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff		Paid salary to staff in the department,Office imprest paid and carried out environmental compliance inspection in Kyebe S/C,Prepared Sub-County/Town Council Environment action plans	
Expenditure					
221014 Bank Charges and other Bank related costs	2,000		125		6.3%
211101 General Staff Salaries	189,080		26,101		13.8%
221002 Workshops and Seminars	21,000		19,850		94.5%
227001 Travel inland	15,739		1,000		6.4%
Wage Rec't:	189,080	Wage Rec't:	26,101	Wage Rec't:	13.8%
Non Wage Rec't:	63,239	Non Wage Rec't:	1,125	Non Wage Rec't:	1.8%
Domestic Dev't:	21,000	Domestic Dev't:	19,850	Domestic Dev't:	94.5%
Donor Dev't:	600,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	873,319	Total	47,076	Total	5.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	2 (Under took environmental restoration exercise in the following LLGs Kacheera and Kasasa)	9.09	none
Non Standard Outputs: N/A				
Expenditure				
227001 Travel inland	9,577	2,300	24.0%	

Vote: 549 Rakai District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,577	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,577	Total	2,300	Total	24.0%

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

No. of new land disputes settled within FY	60 (Mediate land disputes settled at all levels)	2 (Mediate land disputes settled at all levels in the entire district)	3.33	none
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Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Monitored surveys and Evaluation for Mutukula plots
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Expenditure

227001 Travel inland	15,783	6,769	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,783	6,769	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18.783	6.769	36.0%

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Carried out site inspection for plan approval in Mutukula Town Board, Held meeting with plot owners at Mutukula	0	Failure by the developers to follow the physical planning regulations
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Expenditure

227001 Travel inland	6,750	1,914	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,750	1,914	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,750	1,914	15.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 549 Rakai District**2014/15 Quarter 1****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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	assorted office stationery 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	Paid salaries to departmental staff submitted FAL and PWD quarterly report to MGLSD-Kampala community development staff performance monitored and appraised, paid bank charges and office imprest	0	none
Expenditure				
211101 General Staff Salaries	165,013	38,861	23.6%	
221009 Welfare and Entertainment	0	200	N/A	
227001 Travel inland	2,600	840	32.3%	
Wage Rec't:	165,013	Wage Rec't: 38,861	Wage Rec't: 23.6%	
Non Wage Rec't:	12,695	Non Wage Rec't: 1,040	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	177,708	Total 39,901	Total 22.5%	

Output: Social Rehabilitation Services

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	conducted social inquiry report for court on matters of child custody and attended court session	0	none
Expenditure				
227001 Travel inland	2,500	784	31.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,860	Non Wage Rec't: 784	Non Wage Rec't: 13.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,860	Total 784	Total 13.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly)	22 (22 CDOs paid non-wage monthly in the 22LLGs to Community development offices to procure stationery, toiletries and transport for three months)	100.00	The grant is equivalent to 16.4 lts of petrol for a quarter per LLG which is a drop in the Ocean given the multitude of social welfare cases handled.
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Vote: 549 Rakai District**2014/15 Quarter 1****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:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration
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Expenditure

227001 Travel inland	6,055	1,000	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,055	1,000	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,055	1,000	16.5%

Output: Adult Learning

No. FAL Learners Trained	2000 (4 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and)	0 (Activity not planned for in this quarter)	.00	Postponed procurement of instructional materials and replaced it with preparation of tests because the learners were due for assessment.
Non Standard Outputs:	1 set of proficiency tests administered and 4 functions of passing out of learners held	I Quarterly review meetings held, National adult literacy day and function of passing out of learners held at Ddwaniro Sub-county		

Expenditure

221002 Workshops and Seminars	4,000	2,147	53.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	754	18.8%
227001 Travel inland	15,904	2,380	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,904	5,281	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,904	5,281	22.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children cases handled and settled in the district)	1 (1 children case on charges of aggravated defilement handled and settled in Naguru remand home)	10.00	overwhelming number of Youth and Livelihood Poverty application received and no funds disbursed yet
Non Standard Outputs:	N/A	n/a		

Expenditure

Vote: 549 Rakai District**2014/15 Quarter 1****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

227001 Travel inland	10,076	560	5.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	395,510	560	Non Wage Rec't:	0.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	395,510	560	Total	0.1%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth 2 councils held; 1 youth day celebrated; 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")	0 (District youth councillor attended youth day in Moroto; 1 District youth councils meeting held; 1 Sub-county youth chairperson meetings held; 1 motorcycle maintained; procurement of assorted office stationery)	.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	2,670	89.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,721	2,670	Non Wage Rec't:	30.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,721	2,670	Total	30.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	6 (Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, 6 PWD groups with 65 members allocated grant in the sub-counties of Kyalulungira, Byakabanda, Kiziba, Kyebe and 2 Lwamaggwa, monitoring of groups carried out in the entire district)	30.00	overwhelming number of PWDs groups to be assisted
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,552	1,700	37.3%	
282101 Donations	40,970	10,200	24.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,522	11,900	Non Wage Rec't:	26.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,522	11,900	Total	26.1%

Vote: 549 Rakai District**2014/15 Quarter 1****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**Output: Representation on Women's Councils**

No. of women councils supported	(2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	0 (Executive meetings held, assorted stationery procured and monitoring of women activities carried out.)	0	None
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,722	1,500	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,722	1,500	17.2%

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

Non Standard Outputs:	120 community groups assessed and grant aided	15 community groups assessed and grant aided under CDD program in the following lower local government : Kyalulangira, Lwankoni, 2 Kiziba, 2 Lwanda, 2 Rakai TC, Kibanda, 2 Byakabanda, Kalisizo, 2 Kifamba and Kasasa	0	overwhelming number of community groups in need of grant aided
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Expenditure

263201 LG Conditional grants	115,037	36,500	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,037	36,500	31.7%
Donor Dev't:		0	0.0%
Total	115,037	36,500	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2014/15 Quarter 1****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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

			0	none
Non Standard Outputs:	Monthly Office Imprest paid to AG.District Planner(600,000), AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000) at District HQ Paid salary to staff	Paid salary to staff in the department for 3 months Census Parish supervisors and Enumerators recruited in all the 22 lower local governments Census Parish supervisors and Enumerators traained in all the 22 lower local governments Census materials deli		
<i>Expenditure</i>				
211101 General Staff Salaries	64,757	11,356		17.5%
221002 Workshops and Seminars	1,207,000	1,278,967		106.0%
227001 Travel inland	20,400	5,100		25.0%
Wage Rec't:	64,757	11,356	Wage Rec't:	17.5%
Non Wage Rec't:	1,227,400	1,284,067	Non Wage Rec't:	104.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,292,157	1,295,423	Total	100.3%

Output: Statistical data collection

			0	none
Non Standard Outputs:	Statitital Abstract updated and administrative data collected	District Statitital Abstract updated and administrative data collected in the entire district		
<i>Expenditure</i>				
227001 Travel inland	6,000	600		10.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	600	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	600	Total	10.0%

Output: Project Formulation

0 none

Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Projects formulated under LGMSDP for the district
 - Quarterly Technical support offered in Monitoring and Financial Management,
 - Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes
 - Bid documents for projects to be implemented prepared
 - Environment screening done on all implemented projects
 - Supervised construction of works and services
- Environment screening done on all implemented projects
 - Annual Technical internal assessment for LLGs conducted
 - Procured stationary

Expenditure

221011 Printing, Stationery, Photocopying and Binding	953	1,484	155.8%
227001 Travel inland	12,051	11,710	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,004	13,194	101.5%
Donor Dev't:		0	0.0%
Total	13,004	13,194	101.5%

Output: Development Planning

0

The over expenditure on this item was due to preparation of two reports in the same period

Vote: 549 Rakai District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulungila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.

Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Monthly internet subscription fee paid Prepared and submitted Contract form B for FY 2014/2015 to MoFPED and line ministries Prepared and subm

Expenditure

221008 Computer supplies and Information Technology (IT)	2,200	500	22.7%
227001 Travel inland	11,990	6,745	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,190	7,245	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,190	7,245	47.7%

Output: Operational Planning

Non Standard Outputs:	Procured 1 Laptops for D/CAO and 1 Laptop for HRM(Pay roll), Procured office Furniture for Head of Finance & Planning	Procured 2 Laptops for Planner and Statistician, 7 ipads and Procured office Furniture for Head of Finance & Planning and assorted stationary	0	The over expenditure on this item is due to procurement of retooling items at once in quarter one
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Expenditure

221008 Computer supplies and Information Technology (IT)	13,004	28,576	219.7%
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Vote: 549 Rakai District**2014/15 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding

	2,600	2,442	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,600	2,442	93.9%
Domestic Dev't:	13,004	28,576	219.7%
Donor Dev't:		0	0.0%
Total	15,604	31,018	198.8%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.	Compiled and Submitted 1 Annual and 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by
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Expenditure

227001 Travel inland	13,004	7,921	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,004	7,921	60.9%
Donor Dev't:		0	0.0%
Total	13,004	7,921	60.9%

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

0

Non Standard Outputs:	Paid Retention for completed projects for 2013-2014 Constructed pit lined latrine at Lwanda market	Reproduction and dissemination of information, education and communication (IEC) materials in the entire district
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Expenditure

231001 Non Residential buildings (Depreciation)	76,807	15,000	19.5%
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Vote: 549 Rakai District**2014/15 Quarter 1****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

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:	76,807	Domestic Dev't:	15,000	Domestic Dev't:	19.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,807	Total	15,000	Total	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process Human resource Audit in Sub counties	Paid salary to staff in the department Witnessed all hand over in the following LLGs : Kacheera, Nabigasa, Kyebe, Kakuuto, Kasaali, Lwanda, Kasasa and Kabira Projects Audited to verify for value for money Audit in Education, Technical services and Health	0	All the Sub-counties were not audited. They had no Books of Accounts
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,831		1,120		61.2%
211101 General Staff Salaries	71,703		12,232		17.1%
227004 Fuel, Lubricants and Oils	18,213		7,705		42.3%
Wage Rec't:	71,703	Wage Rec't:	12,232	Wage Rec't:	17.1%
Non Wage Rec't:	40,123	Non Wage Rec't:	8,825	Non Wage Rec't:	22.0%
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	111,826	Total	21,057	Total	18.8%

Vote: 549 Rakai District**2014/15 Quarter 1****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**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	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)	25.00	none
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Submitted 4 Quaterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	31/10/2014 (Submitted 1 Quaterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	26,462	9,070	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,462	9,070	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,462	9,070	34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	31,966,498	Wage Rec't:	6,154,531	Wage Rec't:	19.3%
Non Wage Rec't:	9,844,821	Non Wage Rec't:	3,178,352	Non Wage Rec't:	32.3%
Domestic Dev't:	2,093,884	Domestic Dev't:	410,542	Domestic Dev't:	19.6%
Donor Dev't:	1,410,000	Donor Dev't:	83,661	Donor Dev't:	5.9%
Total	45,315,203	Total	9,827,085	Total	21.7%

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		198,888	36,500
Sector: Agriculture				83,851	0
<i>LG Function: Agricultural Advisory Services</i>				<i>83,851</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,384	0
LCII: Not Specified				5,384	0
Item: 231005 Machinery and equipment					
Office stationery and ICT equipment		Conditional Grant for NAADS	Completed	5,384	0
Output: Other Capital				78,467	0
LCII: Not Specified				78,467	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
MSIP, DARST and Adaptive research trials		Conditional Grant for NAADS	Completed	20,935	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Planning, monitoring, communication and audits		Conditional Grant for NAADS	Completed	57,532	0
Sector: Social Development				115,037	36,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>115,037</i>	<i>36,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				115,037	36,500
LCII: Not Specified				115,037	36,500
Item: 263201 LG Conditional grants					
120 community groups assessed and grant aided		LGMSD (Former LGDP)	N/A	115,037	36,500

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: HEADQUARTERS</i>		45,053	30,167
Sector: Agriculture				9,573	0
<i>LG Function: Agricultural Advisory Services</i>				<i>9,573</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,573	0
LCII: Kibona				9,573	0
Item: 231004 Transport equipment					
Insurance, fuel, servicing and operation of vehicles		Conditional Grant for NAADS	Completed	9,573	0
Sector: Education				28,980	30,167
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,980</i>	<i>30,167</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,980	30,167
LCII: Kibona				28,980	30,167
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completed projects in FY 2013/2014 for Kirinda, Burinda, Bwerima, Lutuuga, Kampngi Bbanda, Kyakonda, Kampugu, Kayonza-Kacheera, Kyalugaba, Kyevumbu, Nsumba Lwensiga and Kakumbiro		Conditional Grant to SFG	Completed	28,980	30,167
Sector: Water and Environment				6,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,500	0
LCII: Kibona				2,500	0
Item: 231004 Transport equipment					
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	Completed	2,500	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Kibona				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Laptop and Digital camera		Conditional Grant to PAF monitoring	Completed	4,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	73,968
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Kyebisagazi				4,000	0
Item: 231004 Transport equipment					
Purchase tsetse traps		Conditional transfers to Production and Marketing	Completed	4,000	0
Sector: Works and Transport				427,934	23,323
<i>LG Function: District, Urban and Community Access Roads</i>				128,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				128,000	0
LCII: Kakuuto				128,000	0
Item: 263101 LG Conditional grants					
Periodic Mentenance of Kasanvu-Kyakatuma-Kamuli		Roads Rehabilitation Grant	N/A	128,000	0
<i>LG Function: District Engineering Services</i>				299,934	23,323
<i>Capital Purchases</i>					
Output: Other Capital				95,000	19,820
LCII: Mutukula Town Board				95,000	19,820
Item: 231003 Roads and bridges (Depreciation)					
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	Completed	95,000	19,820
Output: Construction of public Buildings				204,934	3,503
LCII: Mutukula Town Board				204,934	3,503
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of reception center at Mutukula		Locally Raised Revenues	Completed	204,934	3,503
Sector: Education				119,812	38,706
<i>LG Function: Pre-Primary and Primary Education</i>				84,383	29,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,383	29,849
LCII: Kakuuto				84,383	29,849
Item: 263101 LG Conditional grants					
Kakuuto (15 P/S)		UPE Capitation	N/A	53,462	19,267
Kibanda (9 P/S)		UPE Capitation	N/A	30,921	10,582
<i>LG Function: Secondary Education</i>				35,430	8,857
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,430	8,857

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	73,968
LCII: Bigada				35,430	8,857
Item: 263101 LG Conditional grants					
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	N/A	35,430	8,857
Sector: Health				153,509	3,896
LG Function: Primary Healthcare				153,509	3,896
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,000	0
LCII: Kakuuto				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Kakuuto Health Centre		Locally Raised Revenues	Completed	50,000	0
IConstruction of Staff house at Kakundi Health Centre IV					
LCII: Mayanja				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Mayanja Health Centre II		Locally Raised Revenues	Completed	50,000	0
Output: OPD and other ward construction and rehabilitation				22,329	0
LCII: Kakuuto				22,329	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at KASANKALA,		Conditional Grant to PHC - development	Completed	19,964	0
RE-ROOFING OPD KAKUUTO		Conditional Grant to PHC - development	Completed	2,365	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,180	3,896
LCII: Kakuuto				28,000	2,290
Item: 263104 Transfers to other govt. units					
KAKUUTO HC IV HSD MGT		PHC NON WAGE	N/A	28,000	2,290
LCII: Mayanja				1,260	536
Item: 263104 Transfers to other govt. units					
MAYANJA HC II		PHC NON WAGE	N/A	1,260	536
LCII: Mutukula Town Board				1,920	1,071
Item: 263104 Transfers to other govt. units					
MUTUKULA HC III		PHC NON WAGE	N/A	1,920	1,071

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	73,968
Sector: Water and Environment				63,518	8,043
LG Function: Rural Water Supply and Sanitation				63,518	8,043
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,851	0
LCII: Mutukula Town Board				19,851	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Waterborne latrine		Conditional transfer for Rural Water	Completed	19,851	0
Output: Shallow well construction				20,266	0
LCII: Bigada				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Kakuuto				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Mayanja				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	10,133	0
Output: Borehole drilling and rehabilitation				23,402	8,043
LCII: Bigada				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021
LCII: Kakuuto				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021
LCII: Mayanja				16,520	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motarised drilled shallowwell		Conditional transfer for Rural Water	Completed	16,520	0
Sector: Public Sector Management				2,500	0
LG Function: Local Government Planning Services				2,500	0
<i>Capital Purchases</i>					
Output: Other Capital				2,500	0
LCII: Mayanja				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	73,968
Construction of Energy saving stoves at Mayanja primary school		LGMSD (Former LGDP)	Completed	2,500	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		513,451	118,010
Sector: Education				473,948	113,110
LG Function: Pre-Primary and Primary Education				63,050	10,385
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				34,700	0
LCII: Kimukunda				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Besania P/S		Conditional Grant to SFG	Completed	17,700	0
LCII: Kisuula				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Kisuula P/S		LGMSD (Former LGDP)	Completed	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,350	10,385
LCII: Mityebiri				28,350	10,385
Item: 263101 LG Conditional grants					
Kasaasa (9 P/S)		UPE Capitation	N/A	28,350	10,385
LG Function: Secondary Education				410,898	102,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				410,898	102,724
LCII: Kabano				410,898	102,724
Item: 263101 LG Conditional grants					
KABAALE SSANJE S S		Conditional Grant to Secondary Education	N/A	217,601	54,400
ST. MARYS S.S SANJE		Conditional Grant to Secondary Education	N/A	193,297	48,324
Sector: Health				18,500	4,900
LG Function: Primary Healthcare				18,500	4,900
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	2,553
LCII: Kabano				15,320	2,553
Item: 263104 Transfers to other govt. units					
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	N/A	7,660	1,276
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	2,348
LCII: Kijonjo				1,260	1,276
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		513,451	118,010
KIJONJO HC II		PHC NON WAGE	N/A	1,260	1,276
LCII: Kisuula				1,920	1,071
Item: 263104 Transfers to other govt. units					
KASASA HC III		PHC NON WAGE	N/A	1,920	1,071
Sector: Water and Environment				21,003	0
LG Function: Rural Water Supply and Sanitation				21,003	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Mityebiri				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Shallow well construction				5,066	0
LCII: Kimukunda				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				11,701	0
LCII: Kisuula				8,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised drilled shallowwell		Conditional transfer for Rural Water	Completed	8,260	0
LCII: Mityebiri				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		206,522	11,343
Sector: Education				111,501	8,995
LG Function: Pre-Primary and Primary Education				75,520	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,520	0
LCII: Kyalugaba				75,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3class block at Kyalubambula P/S		Conditional Grant to SFG	Completed	75,520	0
LG Function: Secondary Education				35,981	8,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,981	8,995
LCII: Kakinga				35,981	8,995
Item: 263101 LG Conditional grants					
KYAKAGO S S		Conditional Grant to Secondary Education	N/A	35,981	8,995
Sector: Health				3,180	2,348
LG Function: Primary Healthcare				3,180	2,348
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	2,348
LCII: Kakinga				1,920	1,071
Item: 263104 Transfers to other govt. units					
KIBANDA HC III		PHC NON WAGE	N/A	1,920	1,071
LCII: Magabi				1,260	1,276
Item: 263104 Transfers to other govt. units					
MAGABI HC II		PHC NON WAGE	N/A	1,260	1,276
Sector: Water and Environment				91,842	0
LG Function: Rural Water Supply and Sanitation				91,842	0
<i>Capital Purchases</i>					
Output: Other Capital				84,960	0
LCII: Kyalugaba				84,960	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tanks		Conditional transfer for Rural Water	Completed	84,960	0
Output: Borehole drilling and rehabilitation				6,882	0
LCII: Kakinga				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
LCII: Kyalugaba				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		206,522	11,343
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		264,445	56,807
Sector: Education				220,536	53,821
LG Function: Pre-Primary and Primary Education				55,148	12,475
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,700	0
LCII: Kisaasa				21,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit		Conditional Grant to SFG	Completed	17,700	0
Latrine at Kasaasa P/S					
Construction of 5 stance Latrine at Kisaasa P/S		LGMSD (Former LGDP)	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,448	12,475
LCII: Kifamba				33,448	12,475
Item: 263101 LG Conditional grants					
Kifamba (9 P/S)		UPE Capitation	N/A	33,448	12,475
LG Function: Secondary Education				165,388	41,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,388	41,347
LCII: Kawunguli				116,862	29,215
Item: 263101 LG Conditional grants					
MANNYA		Conditional Grant to Secondary Education	N/A	116,862	29,215
LCII: Kifamba				48,526	12,132
Item: 263101 LG Conditional grants					
KIFAMBA COMPREHENSIVE S S		Conditional Grant to Secondary Education	N/A	48,526	12,132
Sector: Health				9,580	2,986
LG Function: Primary Healthcare				9,580	2,986
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,914
LCII: Kawunguli				7,660	1,914
Item: 263104 Transfers to other govt. units					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	1,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	1,071
LCII: Kifamba				1,920	1,071
Item: 263104 Transfers to other govt. units					
KIFAMBA HC III		PHC NON WAGE	N/A	1,920	1,071

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		264,445	56,807
Sector: Water and Environment				34,329	0
LG Function: Rural Water Supply and Sanitation				34,329	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Kisaasa				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Shallow well construction				10,133	0
LCII: Kawunguli				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Kisaasa				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				19,961	0
LCII: Kabala				16,520	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motarised drilled shallowwell		Conditional transfer for Rural Water	Completed	16,520	0
LCII: Kawunguli				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		182,238	28,664
Sector: Works and Transport				66,200	0
LG Function: District, Urban and Community Access Roads				66,200	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,200	0
LCII: Gwanda				52,200	0
Item: 263101 LG Conditional grants					
Periodic Mentenance of Misozi-Kyabasimbi(5km)		Roads Rehabilitation Grant	N/A	52,200	0
LCII: Minziro				14,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 3kms along Kateera - Minziro rd		Roads Rehabilitation Grant	N/A	14,000	0
Sector: Education				89,282	21,849
LG Function: Pre-Primary and Primary Education				42,548	10,166
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Gwanda				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 Stance Lined Pit Latrine at Mirugwe P/S		LGMSD (Former LGDP)	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,548	10,166
LCII: Kanabulemu				24,548	10,166
Item: 263101 LG Conditional grants					
Kyebe (7 P/S)		UPE Capitation	N/A	24,548	10,166
LG Function: Secondary Education				46,734	11,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,734	11,683
LCII: Kanabulemu				46,734	11,683
Item: 263101 LG Conditional grants					
NAZARETH S S		Conditional Grant to Secondary Education	N/A	46,734	11,683
Sector: Health				11,404	6,815
LG Function: Primary Healthcare				11,404	6,815
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,104	1,276
LCII: Kanabulemu				5,104	1,276
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		182,238	28,664
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,300	5,538
LCII: Gwanda				1,260	1,276
Item: 263104 Transfers to other govt. units					
GWANDA HC II		PHC NON WAGE	N/A	1,260	1,276
LCII: Kanabulemu				1,260	1,071
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,260	1,071
LCII: Kasensero Town Board				1,260	1,276
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,260	1,276
LCII: Minziro				1,260	1,276
Item: 263104 Transfers to other govt. units					
MINZIRO HC II		PHC NON WAGE	N/A	1,260	1,276
LCII: Nangoma				1,260	638
Item: 263104 Transfers to other govt. units					
NANGOMA HC II		PHC NON WAGE	N/A	1,260	638
Sector: Water and Environment				15,353	0
LG Function: Rural Water Supply and Sanitation				15,353	0
<i>Capital Purchases</i>					
Output: Spring protection				8,472	0
LCII: Gwanda				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
LCII: Nangoma				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Borehole drilling and rehabilitation				6,882	0
LCII: Kanabulemu				6,882	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	Completed	6,882	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		97,475	27,615
Sector: Education				69,694	15,580
LG Function: Pre-Primary and Primary Education				43,786	9,480
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,700	0
LCII: Kitaasa				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kibinda P/s		Conditional Grant to SFG	Completed	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,086	9,480
LCII: Byakabanda				26,086	9,480
Item: 263101 LG Conditional grants					
Byakabanda (9 P/S)		UPE Capitation	N/A	26,086	9,480
LG Function: Secondary Education				25,908	6,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,908	6,100
LCII: Byakabanda				25,908	6,100
Item: 263101 LG Conditional grants					
KATERERO S S		Conditional Grant to Secondary Education	N/A	14,475	3,619
SSERINNYA S S		Conditional Grant to Secondary Education	N/A	11,432	2,481
Sector: Health				5,701	3,992
LG Function: Primary Healthcare				5,701	3,992
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,701	3,992
LCII: Bbaale				1,261	1,276
Item: 263104 Transfers to other govt. units					
BBAALE -NDUNDA HC II		PHC NON WAGE	N/A	1,261	1,276
LCII: Byakabanda				3,180	2,037
Item: 263104 Transfers to other govt. units					
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,260	679
BYAKABANDA HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Kamukalo				1,260	679
Item: 263104 Transfers to other govt. units					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				22,081	8,043

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		97,475	27,615
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,081</i>	<i>8,043</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				15,199	0
LCII: Kamukalo				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	10,133	0
LCII: Kitaasa				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				6,882	8,043
LCII: Byakabanda				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021
LCII: Kitaasa				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		229,161	62,752
Sector: Education				206,361	58,081
LG Function: Pre-Primary and Primary Education				49,646	18,902
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,646	18,902
LCII: Ddwaniro				49,646	18,902
Item: 263101 LG Conditional grants					
Dwaniro(15 P/s)		UPE Capitation	N/A	49,646	18,902
LG Function: Secondary Education				156,714	39,179
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,714	39,179
LCII: Buyamba				63,001	15,750
Item: 263101 LG Conditional grants					
BUYAMBA S.S		Conditional Grant to Secondary Education	N/A	63,001	15,750
LCII: Ddwaniro				93,713	23,428
Item: 263101 LG Conditional grants					
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	93,713	23,428
Sector: Health				19,360	4,671
LG Function: Primary Healthcare				19,360	4,671
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Kayonza				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar electricity installation at Kayonza-Ddwaniro HCH		LGMSD (Former LGDP)	Completed	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,276
LCII: Buyamba				7,660	1,276
Item: 263104 Transfers to other govt. units					
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	3,395
LCII: Buyamba				1,920	1,358
Item: 263104 Transfers to other govt. units					
BUYAMBA HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Kaleere				1,260	679
Item: 263104 Transfers to other govt. units					
KALEERE HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kayonza				1,260	679

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		229,161	62,752
Item: 263104 Transfers to other govt. units					
KAYONZA-DDWANIRO HC II		PHC NON WAGE	N/A	1,260	679
LCII: Lwakaloolo				1,260	679
Item: 263104 Transfers to other govt. units					
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				3,441	0
LG Function: Rural Water Supply and Sanitation				3,441	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,441	0
LCII: Buyamba				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		108,978	27,290
Sector: Education				104,538	25,253
LG Function: Pre-Primary and Primary Education				49,069	11,386
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,700	0
LCII: Kayonza				18,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit		Conditional Grant to SFG	Completed	18,700	0
Latrine at Kayonza P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,369	11,386
LCII: Kakiri				30,369	11,386
Item: 263101 LG Conditional grants					
Kacheera (9 P/S)		UPE Capitation	N/A	30,369	11,386
LG Function: Secondary Education				55,469	13,867
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,469	13,867
LCII: Kakiri				19,596	4,899
Item: 263101 LG Conditional grants					
Samson Kalibala Kanya Memorial SS		Conditional Grant to Secondary Education	N/A	19,596	4,899
LCII: Kayonza				35,873	8,968
Item: 263101 LG Conditional grants					
Kacheera High School		Conditional Grant to Secondary Education	N/A	35,873	8,968
Sector: Health				4,440	2,037
LG Function: Primary Healthcare				4,440	2,037
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	2,037
LCII: Kajju				1,920	679
Item: 263104 Transfers to other govt. units					
KACHEERA HC III		PHC NON WAGE	N/A	1,920	679
LCII: Katatenga				1,260	679
Item: 263104 Transfers to other govt. units					
KATATENGA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kayonza				1,260	679
Item: 263104 Transfers to other govt. units					
KAYONZA-KACHEERA HC II		PHC NON WAGE	N/A	1,260	679

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		336,034	41,831
Sector: Works and Transport				100,200	0
LG Function: District, Urban and Community Access Roads				100,200	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,200	0
LCII: Kasankala				100,200	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance 21.9kms along Kagamba-Bbaale-Lwentulege rd		Roads Rehabilitation Grant	N/A	100,200	0
Sector: Education				125,346	36,916
LG Function: Pre-Primary and Primary Education				49,318	17,909
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,318	17,909
LCII: Kagamba				49,318	17,909
Item: 263101 LG Conditional grants					
Kagamba (14 P/S)		UPE Capitation	N/A	49,318	17,909
LG Function: Secondary Education				76,028	19,007
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,028	19,007
LCII: Kimuli				76,028	19,007
Item: 263101 LG Conditional grants					
KIMULI S S		Conditional Grant to Secondary Education	N/A	76,028	19,007
Sector: Health				25,528	4,915
LG Function: Primary Healthcare				25,528	4,915
<i>Capital Purchases</i>					
Output: Other Capital				13,466	0
LCII: Lwabakooba				13,466	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lwabakooba H.C II		Conditional Grant to PHC - development	Completed	7,466	0
Solar electricity installation at Lwabakooba HCII		LGMSD (Former LGDP)	Completed	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	1,665
LCII: Kasankala				5,102	1,665
Item: 263104 Transfers to other govt. units					
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	N/A	5,102	1,665
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	3,251

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		336,034	41,831
LCII: Kagamba				1,260	679
Item: 263104 Transfers to other govt. units					
KAGAMBA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kasankala				1,260	679
Item: 263104 Transfers to other govt. units					
KASANKALA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kimuli				1,920	535
Item: 263104 Transfers to other govt. units					
KIMULI HC III		PHC NON WAGE	N/A	1,920	535
LCII: Kirangira				1,260	679
Item: 263104 Transfers to other govt. units					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,260	679
LCII: Lwabakooba				1,260	679
Item: 263104 Transfers to other govt. units					
LWABAKOoba HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				84,960	0
LG Function: Rural Water Supply and Sanitation				84,960	0
<i>Capital Purchases</i>					
Output: Other Capital				84,960	0
LCII: Lwabakooba				84,960	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tanks		Conditional transfer for Rural Water	Completed	84,960	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		192,823	19,813
Sector: Education				61,406	18,455
LG Function: Pre-Primary and Primary Education				26,252	9,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,252	9,667
LCII: Mweruka				26,252	9,667
Item: 263101 LG Conditional grants					
Kiziba (7)		UPE Capitation	N/A	26,252	9,667
LG Function: Secondary Education				35,154	8,788
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,154	8,788
LCII: Mweruka				35,154	8,788
Item: 263101 LG Conditional grants					
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	35,154	8,788
Sector: Health				87,680	1,358
LG Function: Primary Healthcare				87,680	1,358
<i>Capital Purchases</i>					
Output: Other Capital				6,500	0
LCII: Lukerere				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of water tank for Lukerere H.C II		Conditional Grant to PHC - development	Completed	6,500	0
Output: OPD and other ward construction and rehabilitation				60,000	0
LCII: Lukerere				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Lukerere H.C II		Conditional Grant to PHC - development	Completed	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	1,358
LCII: Lukerere				1,260	679
Item: 263104 Transfers to other govt. units					
LUKERERE HC II		PHC NON WAGE	N/A	1,260	679
LCII: Mweruka				1,920	679
Item: 263104 Transfers to other govt. units					
KIZIBA HC III		PHC NON WAGE	N/A	1,920	679
Output: Standard Pit Latrine Construction (LLS.)				18,000	0
LCII: Mweruka				18,000	0
Item: 263201 LG Conditional grants					
Construction of Pit Latrin at Kiziba HC III		Conditional Grant to PHC - development	N/A	18,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		192,823	19,813
Sector: Water and Environment				28,737	0
LG Function: Rural Water Supply and Sanitation				28,737	0
<i>Capital Purchases</i>					
Output: Spring protection				8,472	0
LCII: Lukerere				8,472	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	8,472	0
Output: Shallow well construction				20,266	0
LCII: Lukerere				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Lwensinga				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Mweruka				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Ndagga				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Sector: Public Sector Management				15,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Lukerere				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Lukerere HC II		LGMSD (Former LGDP)	Completed	15,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		92,364	31,323
Sector: Education				76,459	24,099
LG Function: Pre-Primary and Primary Education				38,962	14,725
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,962	14,725
LCII: Rwembajjo				38,962	14,725
Item: 263101 LG Conditional grants					
Kyalulangira (12 P/S)		UPE Capitation	N/A	38,962	14,725
LG Function: Secondary Education				37,497	9,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,497	9,374
LCII: Kalungi				37,497	9,374
Item: 263101 LG Conditional grants					
KIBAALE SSS		Conditional Grant to Secondary Education	N/A	37,497	9,374
Sector: Health				15,905	7,223
LG Function: Primary Healthcare				15,905	7,223
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	3,829
LCII: Ddyango				5,102	1,276
Item: 263104 Transfers to other govt. units					
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	1,276
LCII: Kalungi				5,102	2,553
Item: 263104 Transfers to other govt. units					
KIBAALE COMMUNITY HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,553
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	3,395
LCII: Kasula				3,180	2,037
Item: 263104 Transfers to other govt. units					
KIBAALE HC II		PHC NON WAGE	N/A	1,260	679
KYALULANGIRA HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Kizinga				1,260	679
Item: 263104 Transfers to other govt. units					
LWENSINGA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Rwembajjo				1,260	679
Item: 263104 Transfers to other govt. units					
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,260	679

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		355,956	72,527
Sector: Works and Transport				31,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				31,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,000	0
LCII: Kyabigondo				31,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 5km along Lwamaggwa byezitire		Roads Rehabilitation Grant	N/A	31,000	0
Sector: Education				229,755	66,498
<i>LG Function: Pre-Primary and Primary Education</i>				55,606	22,961
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,606	22,961
LCII: Kibuuka				55,606	22,961
Item: 263101 LG Conditional grants					
Lwamaggwa (16 P/S)		UPE Capitation	N/A	55,606	22,961
<i>LG Function: Secondary Education</i>				174,150	43,537
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,150	43,537
LCII: Kiweeka				174,150	43,537
Item: 263101 LG Conditional grants					
St Aloyious SS		Conditional Grant to Secondary Education	N/A	135,434	33,858
KAKABAGYO S S		Conditional Grant to Secondary Education	N/A	38,716	9,679
Sector: Health				73,319	6,029
<i>LG Function: Primary Healthcare</i>				73,319	6,029
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				60,000	0
LCII: Kakundi				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kakundi Health Centre II		Conditional Grant to PHC - development	Completed	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,099	1,276
LCII: Kiweeka				5,099	1,276
Item: 263104 Transfers to other govt. units					
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	N/A	5,099	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220	4,752

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		355,956	72,527
LCII: Bugona				1,260	679
Item: 263104 Transfers to other govt. units					
BUGONA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kabusota				1,260	679
Item: 263104 Transfers to other govt. units					
KABUSOOTA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kakundi				1,260	679
Item: 263104 Transfers to other govt. units					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kibuuka				1,260	679
Item: 263104 Transfers to other govt. units					
KIBUUKA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kiweeka				1,920	1,358
Item: 263104 Transfers to other govt. units					
LWAMMAGWA HC 111		PHC NON WAGE	N/A	1,920	1,358
LCII: Kyabigondo				1,260	679
Item: 263104 Transfers to other govt. units					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				6,882	0
LG Function: Rural Water Supply and Sanitation				6,882	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,882	0
LCII: Kibuuka				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
LCII: Kiweeka				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
Sector: Public Sector Management				15,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kakundi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kakundi HC II		LGMSD (Former LGDP)	Completed	15,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	48,064
Sector: Agriculture				8,800	0
<i>LG Function: District Production Services</i>				<i>8,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,800	0
LCII: Bitabago				8,800	0
Item: 231004 Transport equipment					
Set up water reserrior for DATIC		Conditional transfers to Production and Marketing	Completed	4,500	0
Improved agricultural seed development		Conditional transfers to Production and Marketing	Completed	4,300	0
Sector: Works and Transport				48,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,000	0
LCII: Butiti				48,000	0
Item: 263101 LG Conditional grants					
Mechanised spot improvement along Lwanda-Kiwenda-Bukalasa rd (5kms)		Roads Rehabilitation Grant	N/A	30,000	0
Mechanised spot improvement of 3km along Kisimbanyiriri kiganda		Roads Rehabilitation Grant	N/A	18,000	0
Sector: Education				158,507	43,475
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,125</i>	<i>21,129</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Kiyovu				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kakoma P/S		LGMSD (Former LGDP)	Completed	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,125	21,129
LCII: Butiti				52,125	21,129
Item: 263101 LG Conditional grants					
Lwanda (16 P/S)		UPE Capitation	N/A	52,125	21,129
<i>LG Function: Secondary Education</i>				<i>89,382</i>	<i>22,346</i>
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	48,064
Output: Secondary Capitation(USE)(LLS)				89,382	22,346
LCII: Bitabago				65,677	16,419
Item: 263101 LG Conditional grants					
Kakoma SS		Conditional Grant to Secondary Education	N/A	65,677	16,419
LCII: Kanoni				23,705	5,926
Item: 263101 LG Conditional grants					
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	N/A	23,705	5,926
Sector: Health				15,942	4,589
LG Function: Primary Healthcare				15,942	4,589
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	2,553
LCII: Kasensero				5,102	1,276
Item: 263104 Transfers to other govt. units					
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	N/A	5,102	1,276
LCII: Kiyovu				7,660	1,276
Item: 263104 Transfers to other govt. units					
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	2,037
LCII: Butiti				1,260	679
Item: 263104 Transfers to other govt. units					
BUTITI HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kiyovu				1,920	1,358
Item: 263104 Transfers to other govt. units					
LWANDA HC III		PHC NON WAGE	N/A	1,920	1,358
Sector: Water and Environment				37,982	0
LG Function: Rural Water Supply and Sanitation				37,982	0
<i>Capital Purchases</i>					
Output: Spring protection				12,708	0
LCII: Bitabago				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
LCII: Kanoni				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	48,064
LCII: Kasensero				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Shallow well construction				10,133	0
LCII: Butiti				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Kasensero				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				15,142	0
LCII: Butiti				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
LCII: Kanoni				11,701	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	Completed	8,260	0
Sector: Public Sector Management				19,500	0
LG Function: Local Government Planning Services				19,500	0
<i>Capital Purchases</i>					
Output: Other Capital				19,500	0
LCII: Butiti				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit lined latrine at Lwanda market		LGMSD (Former LGDP)	Completed	17,000	0
LCII: Kanoni				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Energy saving stoves at Kanoni primary school		LGMSD (Former LGDP)	Completed	2,500	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KOOKI</i>		39,000	0
Sector: Education				39,000	0
LG Function: Pre-Primary and Primary Education				39,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				39,000	0
LCII: Not Specified				39,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 4 seater School Desks to Selected Schools in the District		LGMSD (Former LGDP)	Completed	39,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	153,779
Sector: Agriculture				415,532	18,966
LG Function: Agricultural Advisory Services				318,980	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				318,980	0
LCII: Kibona				318,980	0
Item: 321429 NAADS					
Rakai T.C	Rakai Village	Conditional Grant for NAADS	N/A	318,980	0
LG Function: District Production Services				96,552	18,966
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	2,050
LCII: Kibona				6,000	2,050
Item: 231005 Machinery and equipment					
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	Completed	6,000	2,050
Output: Other Capital				90,552	16,916
LCII: Kibona				90,552	16,916
Item: 231004 Transport equipment					
Purchase of chemicals for bait control of vectors/vermin/pests		Conditional transfers to Production and Marketing	Completed	7,000	0
Purchase desktop computer set/unit		Conditional transfers to Production and Marketing	Completed	5,000	0
Purchase of soil testing kits		Conditional transfers to Production and Marketing	Completed	2,000	0
Repair/replacements parts for photocopier and standby generator		Conditional transfers to Production and Marketing	Completed	4,000	1,916
Fuels and oils for maintenance and operation of production tractor and vehicles		Conditional transfers to Production and Marketing	Completed	25,552	15,000
Item: 231005 Machinery and equipment					
Overhaul repair of production vehicle		Conditional transfers to Production and Marketing	Completed	7,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	153,779
MAAIF/Line Ministry activities		Donor Funding	Completed	40,000	0
Sector: Works and Transport				426,347	32,355
LG Function: District, Urban and Community Access Roads				330,747	32,355
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				330,747	32,355
LCII: Katuntu				330,747	32,355
Item: 263101 LG Conditional grants					
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	N/A	330,747	32,355
LG Function: District Engineering Services				95,600	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				95,600	0
LCII: Kibona				95,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of Council chambers		Locally Raised Revenues	Completed	95,600	0
Sector: Education				536,345	41,102
LG Function: Pre-Primary and Primary Education				389,200	4,315
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,348	0
LCII: Kibona				11,348	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision for contruction works		Conditional Grant to SFG	Completed	11,348	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				377,851	4,315
LCII: Kibona				377,851	4,315
Item: 263101 LG Conditional grants					
Schoool Joint activities		UPE Capitation	N/A	367,044	0
Rakai T.C (4 P/S)		UPE Capitation	N/A	10,807	4,315
LG Function: Secondary Education				147,146	36,786
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	26,723
LCII: Katuntu				106,891	26,723
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	153,779
Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom		Construction of Secondary Schools	Works Underway	106,891	26,723
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,255	10,064
LCII: Katuntu				40,255	10,064
Item: 263101 LG Conditional grants					
ST. ADRIAN KASOZI S S		Conditional Grant to Secondary Education	N/A	40,255	10,064
Sector: Health				176,128	46,193
LG Function: Primary Healthcare				176,128	46,193
<i>Capital Purchases</i>					
Output: Other Capital				38,400	16,998
LCII: Kibona				38,400	16,998
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of Mattresses at selected HCII in the district		LGMSD (Former LGDP)	Completed	15,000	0
Bat proofing in sevrall HCs/Fumigation of health centres		Conditional Grant to PHC - development	Completed	6,000	6,000
Item: 231005 Machinery and equipment					
Procurement of M/V Engine UAA 495 E		Conditional Grant to PHC - development	Completed	11,500	10,998
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects and dev't of BOQs		Conditional Grant to PHC - development	Completed	5,900	0
Output: OPD and other ward construction and rehabilitation				0	1,574
LCII: Kibona				0	1,574
Item: 231001 Non Residential buildings (Depreciation)					
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	Completed	0	1,574
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				86,237	25,666
LCII: Kibona				86,237	25,666
Item: 263104 Transfers to other govt. units					
Rakai Hospital		Conditional Grant to PHC - development	N/A	86,237	25,666

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	153,779
Output: NGO Basic Healthcare Services (LLS)				5,102	1,276
LCII: Kibona				5,102	1,276
Item: 263104 Transfers to other govt. units					
GOD CARES H/P		Conditional Grant to NGO Hospitals	N/A	5,102	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,389	679
LCII: Kibona				32,389	679
Item: 263104 Transfers to other govt. units					
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	N/A	7,540	0
BAAKA HC II		PHC NON WAGE	N/A	1,260	679
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	N/A	11,589	0
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	0
Output: Standard Pit Latrine Construction (LLS.)				14,000	0
LCII: Kibona				14,000	0
Item: 263201 LG Conditional grants					
Construction of pit latrine at Kakuuto H IV		Conditional Grant to PHC - development	N/A	14,000	0
Sector: Water and Environment				18,977	163
LG Function: Rural Water Supply and Sanitation				18,977	163
<i>Capital Purchases</i>					
Output: Other Capital				18,977	163
LCII: Kibona				18,977	163
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for completed projects in the FY 2013/2014		Conditional transfer for Rural Water	Completed	18,977	163
Sector: Public Sector Management				21,807	15,000
LG Function: Local Government Planning Services				21,807	15,000
<i>Capital Purchases</i>					
Output: Other Capital				21,807	15,000
LCII: Kibona				21,807	15,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	153,779
Supply and design of watsan materials in H/Cs and School		LGMSD (Former LGDP)	Completed	15,000	15,000
Retention for completed projects for 2013-2014		LGMSD (Former LGDP)	Completed	6,807	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		268,793	41,802
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	0
LCII: Ndolo				30,000	0
Item: 263101 LG Conditional grants					
Repair of naluduggavu River Crossing along kasasa Kachanga Kifuta		Roads Rehabilitation Grant	N/A	30,000	0
Sector: Education				207,395	38,489
LG Function: Pre-Primary and Primary Education				118,459	16,255
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,520	0
LCII: Ndolo				75,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3class block at Ndolo P/s		Conditional Grant to SFG	Completed	75,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,939	16,255
LCII: Ndolo				42,939	16,255
Item: 263101 LG Conditional grants					
Kabira (15 P/S)		UPE Capitation	N/A	42,939	16,255
LG Function: Secondary Education				88,937	22,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,937	22,234
LCII: Kyanika				88,937	22,234
Item: 263101 LG Conditional grants					
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	N/A	88,937	22,234
Sector: Health				13,840	3,313
LG Function: Primary Healthcare				13,840	3,313
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Ndolo				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar electricity installation at Ndolo HCII		LGMSD (Former LGDP)	Completed	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,276
LCII: Bisanje				7,660	1,276
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		268,793	41,802
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	2,037
LCII: Ndolo				1,260	679
Item: 263104 Transfers to other govt. units					
NDOLO HC II		PHC NON WAGE	N/A	1,260	679
LCII: Njala				1,920	1,358
Item: 263104 Transfers to other govt. units					
KABIRA HC III		PHC NON WAGE	N/A	1,920	1,358
Sector: Water and Environment				14,558	0
LG Function: Rural Water Supply and Sanitation				14,558	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Ndolo				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Borehole drilling and rehabilitation				10,322	0
LCII: Bisanje				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
LCII: Kyanika				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
LCII: Ndolo				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
Sector: Public Sector Management				3,000	0
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Ndolo				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of solar electricity to Ndolo HC II		LGMSD (Former LGDP)	Completed	3,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		296,206	74,407
Sector: Education				269,842	71,773
LG Function: Pre-Primary and Primary Education				34,033	12,820
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,033	12,820
LCII: Kyango				34,033	12,820
Item: 263101 LG Conditional grants					
Kalisizo Rural (11 P/S)		UPE Capitation	N/A	34,033	12,820
LG Function: Secondary Education				235,809	58,952
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,983	24,496
LCII: Matala				97,983	24,496
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Blocks at Matala Secondary Schools		Construction of Secondary Schools	Works Underway	97,983	24,496
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,826	34,457
LCII: Matala				137,826	34,457
Item: 263101 LG Conditional grants					
Matala C/U SS		Conditional Grant to Secondary Education	N/A	137,826	34,457
Sector: Health				10,180	2,634
LG Function: Primary Healthcare				10,180	2,634
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,276
LCII: Kyango				7,660	1,276
Item: 263104 Transfers to other govt. units					
ST.DENIS KYANGO HC III		Not Specified	N/A	7,660	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,520	1,358
LCII: Kakoma				1,260	679
Item: 263104 Transfers to other govt. units					
KYAKANYOMOOZI HC II		PHC NON WAGE	N/A	1,260	679
LCII: Miti				1,260	679
Item: 263104 Transfers to other govt. units					
Nsumba HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				16,184	0
LG Function: Rural Water Supply and Sanitation				16,184	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		296,206	74,407
LCII: Kikungwe				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Shallow well construction				5,066	0
LCII: Matala				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				6,882	0
LCII: Kikungwe				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0
LCII: Matala				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		378,636	87,494
Sector: Education				219,464	56,084
LG Function: Pre-Primary and Primary Education				21,335	6,552
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,335	6,552
LCII: Kalisizo Ward				21,335	6,552
Item: 263101 LG Conditional grants					
Kalisizo TC (5 P/S)		UPE Capitation	N/A	21,335	6,552
LG Function: Secondary Education				198,129	49,532
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,129	49,532
LCII: Kalagala Ward				53,213	13,303
Item: 263101 LG Conditional grants					
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	53,213	13,303
LCII: Kalisizo Ward				144,916	36,229
Item: 263101 LG Conditional grants					
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	90,078	22,520
Community College School Kalisizo		Conditional Grant to Secondary Education	N/A	54,837	13,709
Sector: Health				159,172	31,409
LG Function: Primary Healthcare				159,172	31,409
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				119,091	25,666
LCII: Kalisizo Ward				119,091	25,666
Item: 263104 Transfers to other govt. units					
Kalisizo Hospital		Conditional Grant to PHC - development	N/A	119,091	25,666
Output: NGO Basic Healthcare Services (LLS)				28,082	5,743
LCII: Kalisizo Ward				28,082	5,743
Item: 263104 Transfers to other govt. units					
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	1,914
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	1,276
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	1,276

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		378,636	87,494
ST. GYAVIRA DOM		onal Grant to NGO	N/A	7,660	1,276
HC III		Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	0
LCII: Kalisizo Ward				12,000	0
Item: 263104 Transfers to other govt. units					
KYOTERA HSD MGT		PHC NON WAGE	N/A	12,000	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	62,086
Sector: Education				189,988	48,055
LG Function: Pre-Primary and Primary Education				55,502	14,433
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,700	0
LCII: Gayaza				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance at Luti P/S		Conditional Grant to SFG	Completed	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,802	14,433
LCII: Buziranduulu				37,802	14,433
Item: 263101 LG Conditional grants					
Kasaali (12 P/S)		UPE Capitation	N/A	37,802	14,433
LG Function: Secondary Education				134,486	33,621
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,486	33,621
LCII: Buziranduulu				35,715	8,929
Item: 263101 LG Conditional grants					
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	35,715	8,929
LCII: Gayaza				36,822	9,205
Item: 263101 LG Conditional grants					
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	36,822	9,205
LCII: Kigenya				61,949	15,487
Item: 263101 LG Conditional grants					
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	61,949	15,487
Sector: Health				14,620	5,988
LG Function: Primary Healthcare				14,620	5,988
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,914
LCII: Kigenya				7,660	1,914
Item: 263104 Transfers to other govt. units					
BIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	1,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	4,073
LCII: Buziranduulu				1,260	679
Item: 263104 Transfers to other govt. units					
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,260	679

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	62,086
LCII: Gayaza				1,260	679
Item: 263104 Transfers to other govt. units					
GAYAZA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kigenya				3,180	2,037
Item: 263104 Transfers to other govt. units					
NKENGE HC II		PHC NON WAGE	N/A	1,260	679
KASAALI HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Kyakonda				1,260	679
Item: 263104 Transfers to other govt. units					
KYAKKONDA HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				29,510	8,043
LG Function: Rural Water Supply and Sanitation				29,510	8,043
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Nkenge				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Shallow well construction				10,133	0
LCII: Buziranduulu				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Gayaza				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				15,142	8,043
LCII: Gayaza				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021
LCII: Nkenge				11,701	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised drilled shallow well		Conditional transfer for Rural Water	Completed	8,260	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	62,086
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	106,983
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Kabuwoko				20,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of Nkoko kirumba 4km		Roads Rehabilitation Grant	N/A	20,000	0
Sector: Education				356,735	95,268
LG Function: Pre-Primary and Primary Education				46,194	17,633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,194	17,633
LCII: Buyiisa				46,194	17,633
Item: 263101 LG Conditional grants					
Kirumba (15 P/S)		UPE Capitation	N/A	46,194	17,633
LG Function: Secondary Education				310,541	77,635
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	26,723
LCII: Kabuwoko				106,891	26,723
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom		Construction of Secondary Schools	Works Underway	106,891	26,723
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,650	50,913
LCII: Kabuwoko				203,650	50,913
Item: 263101 LG Conditional grants					
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	N/A	66,216	16,554
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	137,434	34,359
Sector: Health				26,747	11,716
LG Function: Primary Healthcare				26,747	11,716
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	6,284
LCII: Kabuwoko				17,867	6,284
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	106,983
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	N/A	5,104	1,645
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,364
ST. MARTIN DOM HC III		Not Specified	N/A	5,104	1,276
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,880	5,431
LCII: Buyiisa				3,180	2,037
Item: 263104 Transfers to other govt. units					
KABWOKO HC III		PHC NON WAGE	N/A	1,920	1,358
BUYIISA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Byerima				1,260	679
Item: 263104 Transfers to other govt. units					
BYERIMA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Kyengeza				3,180	2,037
Item: 263104 Transfers to other govt. units					
KIRUMBA HC III		PHC NON WAGE	N/A	1,920	1,358
BUTEMBE HC II		PHC NON WAGE	N/A	1,260	679
LCII: Lwamba				1,260	679
Item: 263104 Transfers to other govt. units					
LWAMBA HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				35,955	0
LG Function: Rural Water Supply and Sanitation				35,955	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Byerima				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,236	0
Output: Shallow well construction				15,199	0
LCII: Buyiisa				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Kabuwoko				5,066	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	106,983
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
LCII: Lwamba				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,066	0
Output: Borehole drilling and rehabilitation				16,520	0
LCII: Byerima				16,520	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motarised drilled shallowwell		Conditional transfer for Rural Water	Completed	16,520	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		425,050	107,469
Sector: Education				407,810	103,558
LG Function: Pre-Primary and Primary Education				16,836	5,815
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,836	5,815
LCII: Central Ward				16,836	5,815
Item: 263101 LG Conditional grants					
Kyotera T.C (4 P/S)		UPE Capitation	N/A	16,836	5,815
LG Function: Secondary Education				390,974	97,743
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	26,723
LCII: Industrial Area				106,891	26,723
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom		Construction of Secondary Schools	Works Underway	106,891	26,723
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,083	71,021
LCII: Industrial Area				284,083	71,021
Item: 263101 LG Conditional grants					
Kyotera Central S.S		Conditional Grant to Secondary Education	N/A	69,915	17,479
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	84,265	21,066
Kyotera Town School		Conditional Grant to Secondary Education	N/A	33,977	8,494
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	95,926	23,981
Sector: Health				17,240	3,910
LG Function: Primary Healthcare				17,240	3,910
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	2,553
LCII: Central Ward				7,660	1,276
Item: 263104 Transfers to other govt. units					
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	1,276
LCII: Mitukula Ward				7,660	1,276
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		425,050	107,469
RAKAI		onal Grant to NGO	N/A	7,660	1,276
COMMUNITY		Hospitals			
BASED HEALTH					
PROJECT HC III					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	1,358
LCII: Mitukula Ward				1,920	1,358
Item: 263104 Transfers to other govt. units					
MITUKULA HC III -		PHC NON WAGE	N/A	1,920	1,358
KYOTERA					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		146,383	24,397
Sector: Works and Transport				50,146	0
LG Function: District, Urban and Community Access Roads				50,146	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,146	0
LCII: Kisunku				50,146	0
Item: 263101 LG Conditional grants					
Swamp Raising of Bikira - Kyalansi swamp		Roads Rehabilitation Grant	N/A	50,146	0
Sector: Education				66,310	13,639
LG Function: Pre-Primary and Primary Education				41,496	7,435
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Lwankoni				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Manyama P/S		LGMSD (Former LGDP)	Completed	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,496	7,435
LCII: Lwankoni				24,496	7,435
Item: 263101 LG Conditional grants					
Lwakoni (8 P/S)		UPE Capitation	N/A	24,496	7,435
LG Function: Secondary Education				24,814	6,204
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,814	6,204
LCII: Lwankoni				24,814	6,204
Item: 263101 LG Conditional grants					
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	N/A	24,814	6,204
Sector: Health				4,440	2,716
LG Function: Primary Healthcare				4,440	2,716
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	2,716
LCII: Kayanja				1,260	679
Item: 263104 Transfers to other govt. units					
KAYANJA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Lwankoni				1,920	1,358
Item: 263104 Transfers to other govt. units					
LWANKONI HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Nabyajjwe				1,260	679

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		146,383	24,397
Item: 263104 Transfers to other govt. units					
NABYAJWE HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				25,486	8,043
LG Function: Rural Water Supply and Sanitation				25,486	8,043
<i>Capital Purchases</i>					
Output: Spring protection				8,472	0
LCII: Kayanja				8,472	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	8,472	0
Output: Shallow well construction				10,133	0
LCII: Lwankoni				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	10,133	0
Output: Borehole drilling and rehabilitation				6,882	8,043
LCII: Kisunku				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021
LCII: Lwankoni				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	187,819
Sector: Works and Transport				181,000	102,945
LG Function: District, Urban and Community Access Roads				181,000	102,945
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				181,000	102,945
LCII: Bethlehem				103,000	102,945
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 25.5km along Kyotera Betherem Kalisizo		Roads Rehabilitation Grant	N/A	75,000	74,919
Spot Improvement of 5km of Bethlehem-Katana-Bukalasa		Roads Rehabilitation Grant	N/A	28,000	28,026
LCII: Nakatoogo				78,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance along biikira-Nvubu-Nakatoogo rd (14kms)		Roads Rehabilitation Grant	N/A	78,000	0
Sector: Education				312,000	79,218
LG Function: Pre-Primary and Primary Education				51,334	14,051
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Bethlehem				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Bethlehem P/S		LGMSD (Former LGDP)	Completed	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,334	14,051
LCII: Nabigasa				34,334	14,051
Item: 263101 LG Conditional grants					
Nabigasa (12 P/S)		UPE Capitation	N/A	34,334	14,051
LG Function: Secondary Education				260,665	65,166
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,665	65,166
LCII: Bethlehem				97,348	24,337
Item: 263101 LG Conditional grants					
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A	97,348	24,337
LCII: Nakatoogo				163,317	40,829
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	187,819
St Peregrin SS		Conditional Grant to	N/A	21,808	5,452
Nakatoogo		Secondary Education			
NAKASOGA S S S		Conditional Grant to	N/A	141,509	35,377
		Secondary Education			
Sector: Health				17,203	5,656
LG Function: Primary Healthcare				17,203	5,656
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,763	2,941
LCII: Bethlehem				7,660	1,276
Item: 263104 Transfers to other govt. units					
BETHELEHEM		onal Grant to NGO	N/A	7,660	1,276
DISPENSARY HC III		Hospitals			
LCII: Nabigasa				5,104	1,665
Item: 263104 Transfers to other govt. units					
NAKASOGA		Conditional Grant to	N/A	5,104	1,665
DISPENSARY HC II		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	2,716
LCII: Kijejja				1,260	679
Item: 263104 Transfers to other govt. units					
KIJEJJA HC II		PHC NON WAGE	N/A	1,260	679
LCII: Nabigasa				1,920	1,358
Item: 263104 Transfers to other govt. units					
NABIGASA HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Nakatoogo				1,260	679
Item: 263104 Transfers to other govt. units					
NAKATOOGO HC II		PHC NON WAGE	N/A	1,260	679
Sector: Water and Environment				22,292	0
LG Function: Rural Water Supply and Sanitation				22,292	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,133	0
LCII: Nabigasa				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand		Conditional transfer for	Completed	10,133	0
dug well		Rural Water			
Output: Borehole drilling and rehabilitation				12,159	0
LCII: Nabigasa				12,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for	Completed	3,899	0
		Rural Water			

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	187,819
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	Completed	8,260	0

Vote: 549 Rakai District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,243	18,624
Sector: Works and Transport				146,243	18,624
LG Function: District, Urban and Community Access Roads				146,243	18,624
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				146,243	18,624
LCII: Not Specified				146,243	18,624
Item: 231005 Machinery and equipment					
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	Completed	146,243	18,624

Vote: 549 Rakai District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 549 Rakai District**2014/15 Quarter 1****Checklist for QUARTER 1 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