

Vote: 549 Rakai District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 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: 17/03/2015

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

Vote: 549 Rakai District**2014/15 Quarter 2****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	977,152	49%
2a. Discretionary Government Transfers	4,243,741	1,582,078	37%
2b. Conditional Government Transfers	37,343,004	15,362,995	41%
2c. Other Government Transfers	3,775,627	2,617,727	69%
3. Local Development Grant	822,830	381,033	46%
4. Donor Funding	1,410,000	412,013	29%
Total Revenues	49,585,078	21,332,999	43%

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	1,064,769	1,063,263	44%	44%	100%
2 Finance	1,182,400	735,072	417,910	62%	35%	57%
3 Statutory Bodies	1,013,015	376,025	373,813	37%	37%	99%
4 Production and Marketing	1,205,280	531,551	530,982	44%	44%	100%
5 Health	9,337,291	3,979,134	3,911,212	43%	42%	98%
6 Education	27,025,814	10,939,087	10,821,363	40%	40%	99%
7a Roads and Engineering	2,902,995	1,305,722	1,305,712	45%	45%	100%
7b Water	863,241	424,345	319,907	49%	37%	75%
8 Natural Resources	914,428	95,226	94,896	10%	10%	100%
9 Community Based Services	792,539	208,476	169,399	26%	21%	81%
10 Planning	1,782,202	1,616,533	1,587,891	91%	89%	98%
11 Internal Audit	138,288	57,059	57,036	41%	41%	100%
Grand Total	49,585,078	21,332,999	20,653,384	43%	42%	97%
Wage Rec't:	32,668,424	12,700,595	12,700,595	39%	39%	100%
Non Wage Rec't:	12,185,393	6,859,989	6,526,585	56%	54%	95%
Domestic Dev't	3,321,261	1,360,401	1,018,602	41%	31%	75%
Donor Dev't	1,410,000	412,013	407,602	29%	29%	99%

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

The district received a cumulative revenue of UGX 21,332,999,000 from Central Gov't transfers, Donor funds and locally generated revenue against UGX 49,585,078,000 budgeted which is 43% realization by end of the second quarter. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. The cumulative expenditure by the end of the quarter was UGX 20,653,384,000 which is 97% performance. The department of finance is not performing well especially in local revenue expenditure due to failure by the contractor to complete the works for construction of mutuukula reception centre in time and funds remained unspent on the land management accounts. The unspent balances in other departments was for physical investments due late commencement and delayed completion of some works by the contractors because of rain

Vote: 549 Rakai District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

season which cutoff most of the roads in the implementing areas

Vote: 549 Rakai District**2014/15 Quarter 2****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	977,152	49%
Miscellaneous	75,892	91,622	121%
Registration of Businesses	845,000	120,200	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	0%
Business licences	142,080	77,970	55%
Property related Duties/Fees	69,084	8,285	12%
Park Fees	114,576	171,030	149%
Other licences	7,300	7,900	108%
Rent & Rates from other Gov't Units	8,880	0	0%
Occupational Permits	34,000	1,062	3%
Local Service Tax	120,000	241,312	201%
Market/Gate Charges	377,717	120,118	32%
Ground rent	11,505	0	0%
Local Hotel Tax	9,800	2,596	26%
Land Fees	15,400	69,817	453%
Inspection Fees	10,800	12,487	116%
Court Filing Fees	1,000	559	56%
Other Fees and Charges	28,000	27,009	96%
Rent & Rates from private entities	10,530	45	0%
Rent & rates-produced assets-from private entities	25,300	0	0%
Application Fees	29,000	4,880	17%
Sale of non-produced government Properties/assets	23,512	12,000	51%
Advertisements/Billboards	15,000	4,740	32%
Animal & Crop Husbandry related levies		3,520	
2a. Discretionary Government Transfers	4,243,741	1,582,078	37%
Urban Unconditional Grant - Non Wage	167,843	83,922	50%
District Unconditional Grant - Non Wage	1,075,556	537,778	50%
Transfer of Urban Unconditional Grant - Wage	375,581	139,097	37%
Transfer of District Unconditional Grant - Wage	2,624,761	821,281	31%
2b. Conditional Government Transfers	37,343,004	15,362,995	41%
Conditional transfers to Production and Marketing	143,057	91,198	64%
Conditional Grant to Women Youth and Disability Grant	21,804	10,902	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Construction of Secondary Schools	418,656	206,974	49%
Conditional Grant to Tertiary Salaries	530,929	204,302	38%
Conditional Grant to Urban Water	78,000	39,000	50%
Conditional transfers to Special Grant for PWDs	45,522	22,760	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	75,504	40%
Conditional Grant to Secondary Salaries	3,192,316	1,176,499	37%
Conditional transfers to DSC Operational Costs	76,615	38,308	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,698	21,000	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	181,781	89,688	49%
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	50%
Conditional Transfers for Non Wage Community Polytechnics	123,487	60,503	49%

Vote: 549 Rakai District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	73,724	36,808	50%
Conditional Grant to Agric. Ext Salaries	30,320	153,731	507%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to NGO Hospitals	171,025	85,512	50%
Conditional Grant to PAF monitoring	96,311	48,156	50%
Conditional Grant to PHC - development	192,709	96,354	50%
Conditional Grant to PHC- Non wage	238,343	119,323	50%
NAADS (Districts) - Wage	326,345	167,240	51%
Conditional Grant for NAADS	318,980	0	0%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Primary Education	1,134,913	548,394	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	4,788	50%
Conditional Grant to Primary Salaries	17,769,528	6,847,314	39%
Conditional Grant to Community Devt Assistants Non Wage	6,055	3,028	50%
Conditional Grant to District Hospitals	205,328	102,664	50%
Conditional Grant to Secondary Education	2,717,576	1,358,036	50%
Conditional Grant to Functional Adult Lit	23,904	11,952	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfer for Rural Water	683,220	341,610	50%
Conditional Grant to PHC Salaries	7,604,301	3,106,629	41%
2c. Other Government Transfers	3,775,627	2,617,727	69%
UBOS CENSUS	1,200,000	1,279,053	107%
YLP Activities	394,510	8,355	2%
Urban roads	885,177	442,588	50%
Unspent balances – UnConditional Grants		20,152	
Unspent balances – Conditional Grants	18,986	87,195	459%
MAIF		9,000	
Mechanical imprest	146,243	73,122	50%
UNEB Contribution to PLE	20,000	20,154	101%
Uganda Road Fund	950,152	475,149	50%
Transfer to DHO's office		14,089	
Community access Roads	160,560	160,561	100%
Teachers fund/School joint Activity		22,800	
FAO		5,510	
3. Local Development Grant	822,830	381,033	46%
LGMSD (Former LGDP)	822,830	381,033	46%
4. Donor Funding	1,410,000	412,013	29%
GAVI	100,000	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%
RACA CSF		250	
RHSP	300,000	14,814	5%

Vote: 549 Rakai District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	100,000	368,325	368%
World Vision	5,000	16,191	324%
Global Fund	50,000	0	0%
Total Revenues	49,585,078	21,332,999	43%

(i) Cumulative Performance for Locally Raised Revenues

The District and 22 Lower Local Governments received accumulative revenue of UGX 977,152,130 against accumulative budget of UGX 1,124,628,100 in the Quarter which is 87% 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 recieved accumulative revenue of UGX 19,943,834,000 against a cummulative budget of UGX 23,698,444,000 budgeted for in the quarter which is 84% realisation by end of the second Quarter of FY 2014/2015.

(iii) Cumulative Performance for Donor Funding

The District received accumulative revenue of UGX 412,013,000= against accumulative budget of UGX 705,000,000 which is 58% realisation under donor funding. Donor is not performing as expected and this is due no release of funds especially LVEMP II project which was expected to bring in around 150m and as such this has greatly affected the implimentation of activities in the district

Vote: 549 Rakai District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	2,366,047	1,038,097	44%	591,512	493,810	83%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	41,920	20,900	50%	10,480	10,450	100%
Locally Raised Revenues	97,860	72,542	74%	24,465	30,000	123%
Multi-Sectoral Transfers to LLGs	1,066,479	431,078	40%	266,620	187,957	70%
District Unconditional Grant - Non Wage	200,980	88,152	44%	50,245	50,000	100%
Transfer of Urban Unconditional Grant - Wage		81,608		0	42,982	
Transfer of District Unconditional Grant - Wage	928,809	328,817	35%	232,202	164,921	71%
<i>Development Revenues</i>	61,538	26,672	43%	15,385	12,273	80%
LGMSD (Former LGDP)	61,538	26,672	43%	15,385	12,273	80%
Total Revenues	2,427,585	1,064,769	44%	606,896	506,083	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,366,047	1,036,873	44%	591,512	492,793	83%
Wage	928,809	410,423	44%	232,202	207,903	90%
Non Wage	1,437,238	626,450	44%	359,309	284,890	79%
<i>Development Expenditure</i>	61,538	26,389	43%	15,385	12,000	78%
Domestic Development	61,538	26,389	43%	15,385	12,000	78%
Donor Development	0	0		0	0	
Total Expenditure	2,427,585	1,063,263	44%	606,896	504,793	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,224	0%			
<i>Development Balances</i>		283	0%			
Domestic Development		283	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,507	0%			

The department received UGX 506,083,000 against a work plan of UGX606,896,000 budgeted for second quarter which is 83%. The expenditure for the quarter was UGX 504,793,000. The accumulated revenue received by the department was UGX1,064,769,000 out of annual budget of UGX 2,427,585,000 which is 44% performance and accumulated expenditure was UGX 1,063,263,000 against the budget which is 44% actual spent.

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

The unspent balance of 1,507,000 out which UGX 283,000 was for Capacity building and UGX 1,224,000 for recurrent expenditure meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 2****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	1
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
Function Cost (UShs '000)	2,427,585	1,063,263
Cost of Workplan (UShs '000):	2,427,585	1,063,263

Staff pay change reports were prepared and submitted to MoPS, payrolls for the month of Oct, Nov and Dec 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, 39 Secondary Schools and 22 LLGs in the district CAO attended MoLG quarterly meeting for CAOs in Entebbe, CAO attended official meetings at MoLG, MFPE and Accountant General, Facilitated at Independence day celebrations and at Arch-Bishop's visit in Rakai

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,182,400	735,072	62%	295,600	373,160	126%
Conditional Grant to PAF monitoring	17,201	8,428	49%	4,300	4,300	100%
Locally Raised Revenues	143,000	315,642	221%	35,750	175,387	491%
Multi-Sectoral Transfers to LLGs	543,424	142,765	26%	135,856	71,383	53%
District Unconditional Grant - Non Wage	159,524	52,419	33%	39,881	14,156	35%
Urban Unconditional Grant - Non Wage		83,922		0	41,961	
Transfer of Urban Unconditional Grant - Wage	0	27,817		0	13,934	
Transfer of District Unconditional Grant - Wage	319,251	104,079	33%	79,813	52,040	65%
Total Revenues	1,182,400	735,072	62%	295,600	373,160	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,182,400	417,910	35%	295,600	210,684	71%
Wage	694,832	131,896	19%	173,708	65,973	38%
Non Wage	487,568	286,014	59%	121,892	144,711	119%
<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	417,910	35%	295,600	210,684	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		317,161	27%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		317,161	27%			

The department received UGX373,160,000 against a work plan of UGX 295,600,000 budgeted for in the quarter which is 126%. The expenditure for the quarter was UGX 210,684,000 which is 56% of the amount received. The accumulated revenue received by the department was UGX 735,072,000 out of annual budget of UGX 1,182,400,000 which is 62% performance and accumulated expenditure was UGX 417,910,000 which is 57% actual spent. The good performance in terms of revenue received was attributed to increase in payment for Mutukula plots. The balance of UGX 317,161,000 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 317,161,000 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
Function: 1481 Financial Management and Accountability(LG)		

Vote: 549 Rakai District**2014/15 Quarter 2****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	241311510
Value of Hotel Tax Collected	9800000	2596000
Value of Other Local Revenue Collections	1771876000	656684354
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014
Function Cost (UShs '000)	1,182,400	417,910
Cost of Workplan (UShs '000):	1,182,400	417,910

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,013,015	376,025	37%	251,428	190,191	76%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	14,000	7,000	50%	3,500	3,500	100%
Conditional transfers to DSC Operational Costs	76,615	38,308	50%	19,154	19,154	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	75,504	40%	45,630	38,376	84%
Conditional transfers to Councillors allowances and Ex	142,698	21,000	15%	35,674	10,500	29%
Locally Raised Revenues	220,719	40,000	18%	55,180	40,000	72%
District Unconditional Grant - Non Wage	188,043	141,292	75%	47,011	52,200	111%
Transfer of District Unconditional Grant - Wage	128,476	29,861	23%	32,119	14,931	46%
Total Revenues	1,013,015	376,025	37%	251,428	190,191	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,015	373,813	37%	251,428	192,538	77%
Wage	342,819	114,365	33%	83,880	57,807	69%
Non Wage	670,195	259,447	39%	167,549	134,732	80%
<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	373,813	37%	251,428	192,538	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,212	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,212	0%			

The department received UGX 190,191,000 against a work plan of UGX 251,428,000 budgeted for in the quarter which is 76% realisation. The expenditure for the quarter was UGX 192,538,000 out of UGX.190,191,000 received which is 101%.The expenditure for the quarter is slightly higher than revenue and ths due to the unspent balance of UGX 4,560,000/= which was meant for payment for Ex-gratia due to IFMS delay in remitting funds to beneficiary.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 forth coming hence under performance.

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

The unspent balance of Ugx 2,221,000 is for bank charges and payment for retainer fee 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
Function: 1382 Local Statutory Bodies		

Vote: 549 Rakai District**2014/15 Quarter 2****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	48
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	12	4
No. of LG PAC reports discussed by Council	15	5
Function Cost (US\$ '000)	1,013,015	373,813
Cost of Workplan (US\$ '000):	1,013,015	373,813

Paid salaries to Chairperson DSC, 5 Executive Committee members, 22 Chairpersons L.C III and Staff in the department, Distributed ordinances on BBW and local revenue to LLGs and CSO in the entire district, Produced mandatory sets of minutes and reports for Council and Sectoral committees, Grant of study leave to the following Health Personnel: 2 Enrolled Comprehensive Nurse, 2 Enrolled Nurse and 1 Enrolled Midwife, Confirmed 2 accounts Assistants and 16 Parish Chiefs, Administered written/aptitude test for Township Officer and Town Treasurer for Rakai Town Council, Handled and concluded 3 disciplinary cases, Advertised vacant posts i.e 3 Community Devt Officer, 200 Primary School Teachers and 106 Health Personnel, Shortlisted candidates for posts advertised i.e 715 Primary School Teachers, 148 CDO and 783 Health Personnel

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	756,823	448,072	59%	189,206	126,964	67%
Conditional Grant to Agric. Ext Salaries	30,320	153,731	507%	7,580	77,898	1028%
Conditional transfers to Production and Marketing	64,376	51,858	81%	16,094	16,094	100%
NAADS (Districts) - Wage	326,345	167,240	51%	81,586	0	0%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
Other Transfers from Central Government		9,000		0	0	
District Unconditional Grant - Non Wage	5,016	300	6%	1,254	0	0%
Transfer of District Unconditional Grant - Wage	253,165	65,944	26%	63,291	32,972	52%
<i>Development Revenues</i>	448,458	83,478	19%	112,114	38,299	34%
Conditional Grant for NAADS	318,980	0	0%	79,745	0	0%
Conditional transfers to Production and Marketing	78,681	39,340	50%	19,670	19,670	100%
Donor Funding	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,796	38,629	358%	2,699	18,629	690%
Other Transfers from Central Government		5,510		0	0	
Total Revenues	1,205,280	531,551	44%	301,320	165,262	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,129	447,967	58%	192,782	313,577	163%
Wage	609,830	386,915	63%	152,458	278,110	182%
Non Wage	161,298	61,053	38%	40,325	35,468	88%
<i>Development Expenditure</i>	434,152	83,015	19%	108,538	39,049	36%
Domestic Development	394,152	83,015	21%	98,538	39,049	40%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	1,205,280	530,982	44%	301,320	352,626	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105	0%			
<i>Development Balances</i>		463	0%			
Domestic Development		463	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		569	0%			

A total of revenue of Ugx 165,262,000 was received during the quarter. Ugx 35,974,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and capital development. Ugx x 18,629,000 was conditional grant spent on control of banana bacterial wilt disease. Ugx 167,240,000 was payment of salaries and gratuities of former NAADS staff which was unspent in the first quarter due to delayed release of advisory pay slip from the centre hence slight increase in revenue expenditure

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

Bank charges

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2089	1084018
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	167,240
Function: 0182 District Production Services		
No. of livestock vaccinated	550000	287400
No. of livestock by type undertaken in the slaughter slabs	10000	6754
Quantity of fish harvested	4000000	1249957
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	15	0
No. of tsetse traps deployed and maintained	60	55
Function Cost (UShs '000)	554,955	361,242
Function: 0183 District Commercial Services		
No of cooperative groups supervised	36	29
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	2,500
Cost of Workplan (UShs '000):	1,205,280	530,982

All staff salaries paid. Cumulative achievements include 120 coffee nurseries inspected; 8 demonstrations on control of BBW, 35 supervisory to sub-counties; 287400 livestock vaccinated against diseases; 2530 farm visits and clinical in veterinary care, 499,470 litres of milk inspected, 14 fisheries water patrol carried out; 3 vermin surveillance exercises carried out; 25 mobile tsetse traps deployed; 15 tons of maize seed distributed; 3 tons of beans distributed; 15000 mango seedlings distributed, 16000 orange seedlings distributed; 1050,000 coffee seedlings distributed.

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,225,597	3,453,437	42%	2,056,399	1,756,059	85%
Conditional Grant to PHC Salaries	7,604,301	3,106,629	41%	1,901,075	1,578,558	83%
Conditional Grant to PHC- Non wage	238,343	119,323	50%	59,586	59,624	100%
Conditional Grant to District Hospitals	205,328	102,664	50%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	85,512	50%	42,756	42,756	100%
Other Transfers from Central Government		29,089		0	14,089	
District Unconditional Grant - Non Wage	6,600	10,220	155%	1,650	9,700	588%
<i>Development Revenues</i>	1,111,695	525,697	47%	277,924	368,433	133%
Conditional Grant to PHC - development	192,709	96,354	50%	48,177	48,177	100%
Donor Funding	770,000	412,013	54%	192,500	320,256	166%
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	0	0%
Total Revenues	9,337,291	3,979,134	43%	2,334,323	2,124,492	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,225,597	3,453,293	42%	2,056,399	1,756,146	85%
Wage	7,604,301	3,106,629	41%	1,901,075	1,578,558	83%
Non Wage	621,296	346,664	56%	155,324	177,588	114%
<i>Development Expenditure</i>	1,111,695	457,919	41%	277,924	355,687	128%
Domestic Development	341,695	50,318	15%	85,424	31,746	37%
Donor Development	770,000	407,602	53%	192,500	323,941	168%
Total Expenditure	9,337,291	3,911,212	42%	2,334,323	2,111,833	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144	0%			
<i>Development Balances</i>		67,778	6%			
Domestic Development		63,367	19%			
Donor Development		4,411	1%			
Total Unspent Balance (Provide details as an annex)		67,922	1%			

The Sector received UGX 2,124,492,000 out of UGX 2,334,323 ,000 budgeted in the second quarter which is 91% actual realization. This led to accumulated revenue of UGX 3,979,134,000 out of UGX 9,337,291,000 budgeted for in the FY 2014/2015 which is 43% realization. The good performance in revenue under health sector was majorly attributed to Donor funding which was realized

This led to unspent balance of UGX 67,922,000 and out of UGX 144,000 was meant for recurrent non-wage, UGX 4,411,000 for Donor and UGX 63,367,000 was for Capital development. This was basically meant for Construction of OPD at Lukerere Health centre II and Kakundi Health Centre II

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

The unspent balance of UGX 63,367,000/= was for physical investments due late commencement and delayed completion of some works by the contractors because of rain season which cutoff most of the roads in the implementing areas

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

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	1
Value of medical equipment procured	40000000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	200000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	482500000
%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	6184
No. and proportion of deliveries in the District/General hospitals	9500	1800
Number of total outpatients that visited the District/ General Hospital(s).	10000	36739
Number of outpatients that visited the NGO Basic health facilities	90000	35816
Number of inpatients that visited the NGO Basic health facilities	12000	7417
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	927
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2619
Number of trained health workers in health centers	850	860
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	200000	303390
Number of inpatients that visited the Govt. health facilities.	12000	9215
No. and proportion of deliveries conducted in the Govt. health facilities	3000	4842
%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	9909
No. of new standard pit latrines constructed in a village	2	1
Function Cost (US\$ '000)	9,337,291	3,911,212
Cost of Workplan (US\$ '000):	9,337,291	3,911,212

Paid salaries to all healthworkers, Constructed 5 stance of pit latrine at Kakuuto HC IV, OPD constructed at Kasankala HC II

Vote: 549 Rakai District**2014/15 Quarter 2****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	10,553,903	40%	6,564,322	5,344,381	81%
Conditional Grant to Tertiary Salaries	530,929	204,302	38%	132,732	104,983	79%
Conditional Grant to Primary Salaries	17,769,528	6,847,314	39%	4,442,382	3,454,483	78%
Conditional Grant to Secondary Salaries	3,192,316	1,176,499	37%	798,079	636,498	80%
Conditional Grant to Primary Education	1,134,913	548,394	48%	283,728	260,051	92%
Conditional Grant to Secondary Education	2,717,576	1,358,036	50%	679,394	679,018	100%
Conditional transfers to School Inspection Grant	73,724	36,808	50%	18,431	18,377	100%
Conditional Transfers for Non Wage Community Polyt	123,487	60,503	49%	30,872	30,252	98%
Conditional Transfers for Non Wage Technical Institut	210,649	105,324	50%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	181,781	89,688	49%	45,445	44,844	99%
Unspent balances – Locally Raised Revenues		22,992		0	15,000	
Other Transfers from Central Government	20,000	42,954	215%	20,000	20,154	101%
Unspent balances – UnConditional Grants		5,152		0	0	
District Unconditional Grant - Non Wage	25,001	844	3%	6,250	0	0%
Transfer of District Unconditional Grant - Wage	217,385	55,093	25%	54,346	28,059	52%
<i>Development Revenues</i>	828,525	385,184	46%	207,131	172,527	83%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Construction of Secondary Schools	418,656	206,974	49%	104,664	102,310	98%
LGMSD (Former LGDP)	129,000	0	0%	32,250	0	0%
Unspent balances – Conditional Grants		37,776		0	0	
Total Revenues	27,025,814	10,939,087	40%	6,771,453	5,516,908	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,197,289	10,552,104	40%	6,564,322	5,342,818	81%
Wage	21,710,157	8,283,208	38%	5,442,539	4,224,023	78%
Non Wage	4,487,131	2,268,896	51%	1,121,783	1,118,795	100%
<i>Development Expenditure</i>	828,525	269,259	32%	207,131	134,428	65%
Domestic Development	828,525	269,259	32%	207,131	134,428	65%
Donor Development	0	0		0	0	
Total Expenditure	27,025,813	10,821,363	40%	6,771,453	5,477,246	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,800	0%			
<i>Development Balances</i>		115,925	14%			
Domestic Development		115,925	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,724	0%			

The department received UGX 5,516,908,000 against a work plan of UGX 6,751,453,000 budgeted for in the second quarter which is 81% realisation. The expenditure for the quarter was UGX 5,477,246,000 out of UGX 5,516,908,000 received which is 99%. The accumulated revenue received by the department was UGX 10,939,087,000 out of annual budget of UGX 27,025,814,000 which is 40% performance and the accumulated expenditure was UGX 10,821,363,000. 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 117,724,000/= was for physical investments due late commencement and delayed completion of some works by the contractors because of rain season which cutoff most of the roads in the implementing areas

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2653	2658
No. of qualified primary teachers	2653	2658
No. of pupils enrolled in UPE	130000	116496
No. of student drop-outs	800	300
No. of Students passing in grade one	1000	988
No. of pupils sitting PLE	9000	9000
No. of classrooms constructed in UPE	9	3
No. of latrine stances constructed	75	0
No. of teacher houses constructed	3	0
Function Cost (UShs '000)	19,531,694	7,513,086
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	420	319
No. of classrooms constructed in USE	0	2
No. of teacher houses constructed	0	12
Function Cost (UShs '000)	6,328,549	2,741,508
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	68
Function Cost (UShs '000)	1,046,846	459,817
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	234
No. of secondary schools inspected in quarter	40	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	118,724	106,952
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	27,025,813	10,821,363

Constructed 3 Classroom at Nsumba P/S

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,507,460	1,282,399	51%	626,865	745,544	119%
Locally Raised Revenues	79,000	0	0%	19,750	0	0%
Other Transfers from Central Government	1,096,395	524,271	48%	274,099	262,135	96%
Multi-Sectoral Transfers to LLGs	1,045,737	627,149	60%	261,434	393,855	151%
District Unconditional Grant - Non Wage	79,228	60,774	77%	19,807	54,451	275%
Transfer of Urban Unconditional Grant - Wage		20,280		0	10,140	
Transfer of District Unconditional Grant - Wage	207,101	49,926	24%	51,775	24,963	48%
<i>Development Revenues</i>	395,534	23,323	6%	98,884	0	0%
Locally Raised Revenues	395,534	23,323	6%	98,884	0	0%
Total Revenues	2,902,995	1,305,722	45%	725,749	745,544	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,507,460	1,282,389	51%	626,865	846,240	135%
Wage	207,101	70,206	34%	51,775	35,103	68%
Non Wage	2,300,360	1,212,183	53%	575,090	811,137	141%
<i>Development Expenditure</i>	395,534	23,323	6%	98,884	0	0%
Domestic Development	395,534	23,323	6%	98,884	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,902,994	1,305,712	45%	725,749	846,240	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

The department received UGX 745,544,000 against a work plan of UGX 725,749,000 budgeted for in the quarter which is 103% realisation. The expenditure for the quarter was UGX 846,240,000 out of UGX 745,544,000 received which is 117%. The expenditure for the quarter is slightly higher than revenue and this is due to the unspent balance of UGX 100,705,000/= was for rehabilitation of roads due to late commencement of works by the department because of constant breakdown of the road plant unit. The sector is not performing as expected under local revenue and this is due to failure by the contractor to complete the works for construction of mutuukula reception centre in time and funds remained unspent on the land management account. 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 10,000/= was for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	63
Function Cost (UShs '000)	2,437,173	1,241,833

Vote: 549 Rakai District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	2
<i>Function Cost (US\$ '000)</i>	465,821	<i>63,879</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>2,902,994</i>	<i>1,305,712</i>

Salary for Staff in works department for 3months were paid Periodic Maintenance of 17km of Kasanvu-Kyakatuma-Kamuli road, Mechanized routine maintenance of 14km along biikira-Nvubu-Nakatoogo road ,Mechanized routine maintenance of 3kms along Kateera - Minziiro road, Mechanized routine maintenance of 4km of Nkoko kirumba road and Swamp Raising of Bikira - Kyamalansi swamp

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,021	69,633	39%	45,005	34,816	77%
Conditional Grant to Urban Water	78,000	39,000	50%	19,500	19,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage		4,131		0	2,065	
Transfer of District Unconditional Grant - Wage	80,021	15,502	19%	20,005	7,751	39%
<i>Development Revenues</i>	683,220	354,712	52%	170,805	170,805	100%
Conditional transfer for Rural Water	683,220	341,610	50%	170,805	170,805	100%
Unspent balances – Conditional Grants		13,102		0	0	
Total Revenues	863,241	424,345	49%	215,810	205,621	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,021	69,624	39%	45,005	36,137	80%
Wage	80,021	19,633	25%	20,005	9,816	49%
Non Wage	100,000	49,991	50%	25,000	26,320	105%
<i>Development Expenditure</i>	683,220	250,283	37%	170,805	195,864	115%
Domestic Development	683,220	250,283	37%	170,805	195,864	115%
Donor Development	0	0		0	0	
Total Expenditure	863,241	319,907	37%	215,810	232,000	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		104,429	15%			
Domestic Development		104,429	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,438	12%			

The department received UGX 205,621,000 against a work plan of UGX 215,810,000 budgeted for in the quarter which is 95% realisation. The increase in revenue received was due to unspent balance of UGX 130,817,000/= for physical investments due Delayed approval of contracts above fifty million by office of solicitor General and late commencement of some works by the contractors. 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 232,000,000 out of UGX 205,621,000 received which is 108%.

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 physical investments due late commencement of some works by the contractors because of delayed approval of contracts above fifty million by office of solicitor General and the rain season

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 2****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	150
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	50	36
No. of water user committees formed.	15	50
No. Of Water User Committee members trained	10	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	4
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	7
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	25	14
Function Cost (US\$ '000)	785,241	280,907
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	78,000	39,000
Cost of Workplan (US\$ '000):	863,241	319,907

Hand dug wells constructed in the following sub-counties :1 Kiziba, 2 Byakabanda, 1 Lwanda, 1 Nabigasa, 1Kasaali and 1 Kifamba 2 valley tanks

Constructed in Kagamba and Kibanda Sub-counties,6 borehole repaired in the following sub-counties : 2 Kasali,1 Nabigasa, 1 Ddwaniro, 1 Kalisizo, and 1 Kibanda

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,428	75,376	26%	73,357	36,689	50%
Conditional Grant to District Natural Res. - Wetlands (9,577	4,788	50%	2,394	2,394	100%
Locally Raised Revenues	30,000	18,187	61%	7,500	8,194	109%
District Unconditional Grant - Non Wage	64,772	200	0%	16,193	0	0%
Transfer of District Unconditional Grant - Wage	189,080	52,201	28%	47,270	26,101	55%
<i>Development Revenues</i>	621,000	19,850	3%	155,250	0	0%
Donor Funding	600,000	0	0%	150,000	0	0%
LGMSD (Former LGDP)	21,000	19,850	95%	5,250	0	0%
Total Revenues	914,428	95,226	10%	228,607	36,689	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,428	75,046	26%	73,357	36,837	50%
Wage	189,080	52,201	28%	47,270	26,101	55%
Non Wage	104,349	22,845	22%	26,087	10,736	41%
<i>Development Expenditure</i>	621,000	19,850	3%	155,250	0	0%
Domestic Development	21,000	19,850	95%	5,250	0	0%
Donor Development	600,000	0	0%	150,000	0	0%
Total Expenditure	914,428	94,896	10%	228,607	36,837	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		330	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		330	0%			

The Natural resources department received UGX 36,689,000= out of UGX 228,607,000 budgeted in the Quarter which is 16% actual realisation. The total expenditure for the the quarter was UGX 36,837,000 which is 100% actual spent. The cummulative receipts so far received by the department is UGX 95,226,000 as compared to annual budget of UGX 914,428,000 which is 10% performance. The sector is not performing as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implimentation of activities in the sector

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	20
No. of monitoring and compliance surveys undertaken	22	14
Function Cost (UShs '000)	914,428	94,896
Cost of Workplan (UShs '000):	914,428	94,896

Paid salary to staff in the department, Environmental monitoring and compliance surveys done in Lwankoni,

Vote: 549 Rakai District

2014/15 Quarter 2

Workplan 8: Natural Resources

Lwanda, Kalisizo, Kasasa, Kakuuto, Kifamba, Kibanda, Kyalulangira, Byakabanda, Ddwaniro, Kasaali, Kagamba, Kalisizo T/C, Kyatera T/C and Rakai T/C. land disputes settled in the Sub-counties of Ddwaniro, Kabira, Kalisizo, Lwanda, Kakuuto, Mutukual Town Board and Rakai Town Council, Facilitated to equip the cartography office, Inspected 14 architectural plans presented for approval in kyotera town council and held one district physical planning committee meeting at district HQs

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	677,502	138,268	20%	169,376	64,353	38%
Conditional Grant to Functional Adult Lit	23,904	11,952	50%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	3,028	50%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gr	21,804	10,902	50%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	22,760	50%	11,381	11,380	100%
Locally Raised Revenues	8,000	950	12%	2,000	950	48%
Other Transfers from Central Government	394,510	8,355	2%	98,627	0	0%
District Unconditional Grant - Non Wage	12,695	2,378	19%	3,174	0	0%
Transfer of Urban Unconditional Grant - Wage		5,261		0	5,261	
Transfer of District Unconditional Grant - Wage	165,013	72,682	44%	41,253	33,822	82%
<i>Development Revenues</i>	115,037	70,208	61%	28,759	32,524	113%
LGMSD (Former LGDP)	115,037	70,208	61%	28,759	32,524	113%
Total Revenues	792,539	208,476	26%	198,135	96,877	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,502	127,882	19%	169,375	64,287	38%
Wage	165,013	77,943	47%	41,253	39,082	95%
Non Wage	512,489	49,940	10%	128,122	25,205	20%
<i>Development Expenditure</i>	115,037	41,517	36%	28,760	5,017	17%
Domestic Development	115,037	41,517	36%	28,760	5,017	17%
Donor Development	0	0		0	0	
Total Expenditure	792,539	169,399	21%	198,135	69,304	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,386	2%			
<i>Development Balances</i>		28,691	25%			
Domestic Development		28,691	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,077	5%			

The department received UGX 96,877,000 against a work plan of UGX 198,135,000 budgeted for in the quarter which is 49% realisation. The expenditure for the quarter was UGX 69,304,000 out of the amount received which is 72% performance. The poor performance of LGMSD revenue realisation was due budget cut on funds received in the second quarter which led to less allocation of CDD funds to the department. At the end of the quarter, the department had unspent balance of UGX 39,077,000 meant for CCD groups because the Chairpersons wanted to control CDD funds and demanded verification of groups submitted which delayed disbursement to third quarter.

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

The department had unspent balance of UGX 39,077,000 meant for CCD groups because the Chairpersons wanted to control CDD funds and demanded verification of groups submitted which delayed disbursement to third quarter.

(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 2****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	22
No. of assisted aids supplied to disabled and elderly community	20	6
Function Cost (UShs '000)	792,539	169,399
Cost of Workplan (UShs '000):	792,539	169,399

Paid salaries to departmental staff, Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,315,947	1,333,244	101%	28,987	27,534	95%
Conditional Grant to PAF monitoring	15,190	7,828	52%	3,798	3,828	101%
Locally Raised Revenues	19,000	2,350	12%	4,750	2,350	49%
Other Transfers from Central Government	1,200,000	1,279,053	107%	0	0	
District Unconditional Grant - Non Wage	17,000	21,300	125%	4,250	10,000	235%
Transfer of District Unconditional Grant - Wage	64,757	22,713	35%	16,189	11,356	70%
<i>Development Revenues</i>	466,255	283,289	61%	116,564	130,530	112%
LGMSD (Former LGDP)	128,895	100,483	78%	32,224	54,641	170%
Unspent balances – Conditional Grants		18,986		0	0	
Multi-Sectoral Transfers to LLGs	337,360	163,819	49%	84,340	75,889	90%
Total Revenues	1,782,202	1,616,533	91%	145,550	158,064	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,315,947	1,333,244	101%	28,986	27,534	95%
Wage	64,757	22,713	35%	16,189	11,356	70%
Non Wage	1,251,190	1,310,531	105%	12,797	16,178	126%
<i>Development Expenditure</i>	466,255	254,647	55%	116,564	102,025	88%
Domestic Development	466,255	254,647	55%	116,564	102,025	88%
Donor Development	0	0		0	0	
Total Expenditure	1,782,202	1,587,891	89%	145,550	129,560	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,642	6%			
Domestic Development		28,642	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,642	2%			

The department received UGX 158,064,000 against a work plan of UGX 145,550,000 budgeted for in the second quarter which is 92% realisation. The expenditure for the quarter was UGX 129,560,000 out of UGX.158,064,000 received which is 82%

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

The unspent balance of UGX 28,642,000/= was for physical investments due to halting of the procurement process by CAO because of no fairness in the evaluation of the bids

(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	24
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	1,782,202	1,587,891
Cost of Workplan (UShs '000):	1,782,202	1,587,891

Vote: 549 Rakai District

2014/15 Quarter 2

Workplan 10: Planning

Paid salary to staff in the department for 3 months, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Monthly internet subscription fee paid

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

Prepared and submitted Budget performance report for quarter one of FY 2014/2015 to MoFPED and line ministries, Prepared and submitted BFP for FY 2015/2016 to MoFPED and line ministries

Prepared and submitted 1st Quarter Performance Contract for CAO for FY 2014/2015 to MoFPED and line ministries
Annual Technical internal assessment for LLGs conducted.

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	138,288	57,059	41%	34,322	26,932	78%
Conditional Grant to PAF monitoring	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	19,705	11,460	58%	4,926	5,700	116%
District Unconditional Grant - Non Wage	38,880	17,135	44%	9,470	7,000	74%
Transfer of District Unconditional Grant - Wage	71,703	24,464	34%	17,926	12,232	68%
Total Revenues	138,288	57,059	41%	34,322	26,932	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,288	57,036	41%	34,322	26,909	78%
Wage	71,703	24,464	34%	17,926	12,232	68%
Non Wage	66,585	32,571	49%	16,396	14,677	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	138,288	57,036	41%	34,322	26,909	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

The department received UGX 26,932,000 against a work plan of UGX 34,322,000 budgeted for in the quarter which is 78% realisation. The expenditure for the quarter was UGX 26,909,000 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 forth coming hence under performance.

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

The unspent balance of UGX 23,000 is for bank charges

(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	2
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/01/2015
<i>Function Cost (UShs '000)</i>	138,288	57,036
Cost of Workplan (UShs '000):	138,288	57,036

19 quarterly sub-county and 1 District internal audit report comprising of Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources prepared and submitted to DPAC. Audited Bigadda SS, Ssanje and Mutukula water authority and LVEMP project

Vote: 549 Rakai District

2014/15 Quarter 2

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

<i>General Staff Salaries</i>		207,903
<i>Incapacity, death benefits and funeral expenses</i>		1,320
<i>Gratuity Expenses</i>		1,000
<i>Workshops and Seminars</i>		14,700
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,520
<i>Special Meals and Drinks</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		1,245
<i>Bad Debts</i>		675
<i>IFMS Recurrent costs</i>		7,500
<i>Travel inland</i>		14,270
<i>Fuel, Lubricants and Oils</i>		23,569
<i>Maintenance - Vehicles</i>		925
<i>Fines and Penalties/ Court wards</i>		3,000
<i>Cleaning and Sanitation</i>		122
<i>Wage Rec't:</i>	232,202	207,903
<i>Non Wage Rec't:</i>	41,711	70,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	273,913	278,746

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 promoted

<i>IPPS Recurrent Costs</i>		7,000
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Vote: 549 Rakai District**2014/15 Quarter 2****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		
<i>Travel inland</i>		5,225
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	16,461	12,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,461	12,225
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs)	1 (Trained District Councillors in management and leadership skills in LGs)
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:	Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.	Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.
<i>Workshops and Seminars</i>		10,000
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,385	12,000
<i>Donor Dev't:</i>		
Total	15,385	12,000
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)	80 (80% 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.
<i>Allowances</i>		9,000
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,180	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,180	9,000

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
<i>Advertising and Public Relations</i>		390
<i>Information and communications technology (ICT)</i>		670
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	1,260
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	Facilitated Secretary for CAOs office to attend a productivity tools management training at UMI, Facilitated housing meeting
<i>Allowances</i>		655
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,299	955
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 Personal file for M/S Nalukwago Rose Sen. Fisheries Officer to MAIF
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Postage and Courier</i>		200
<i>Travel inland</i>		600

Vote: 549 Rakai District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	1,300
Output: Procurement Services		

Non Standard Outputs:	Procured assorted stationery and advertised for procurements for works and services in the News paper and at office notice board in the entire district	Submitted Quarterly reports to PPDA and Office of Solicitor General
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,077	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,077	1,350

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	(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 reports produced declaration of monthly releases Funds to LLGs and Depar
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		9,550
<i>General Staff Salaries</i>		65,973
<i>Allowances</i>		10,770
<i>Medical expenses (To employees)</i>		0

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Gratuity Expenses</i>		400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,522
<i>Wage Rec't:</i>	79,813	65,973
<i>Non Wage Rec't:</i>	32,035	28,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111,848	94,515

Output: Revenue Management and Collection Services

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)	340556258 (Shs.340,556,258 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	520000 (Shs 520,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
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)	143090260 (Shs143090260= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
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
<i>Printing, Stationery, Photocopying and Binding</i>		3,700
<i>Fuel, Lubricants and Oils</i>		860
<i>Travel inland</i>		5,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,436	9,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,436	9,845

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (N/A)	30/6/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)
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Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council

30/04/2014 (N/A)

30/4/2014 (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 executive committee for deliberation.
Budget Desk sat to harmonise priorities set by TPC, and Executive committee.
Planning meetings held to identify priorities, Budget desk issue

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

Workshops and Seminars

19,590

Travel inland

0

Fuel, Lubricants and Oils

230

Wage Rec't:

Non Wage Rec't:

13,325

19,820

Domestic Dev't:

Donor Dev't:

Total**13,325****19,820****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

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 procuremen

Printing, Stationery, Photocopying and Binding

966

Travel inland

8,450

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

6,581

9,416

Domestic Dev't:

Donor Dev't:

Total**6,581****9,416****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (N/A)

30/9/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)

Vote: 549 Rakai District**2014/15 Quarter 2****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)
2. Finance		
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED 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
Allowances		5,355
Travel inland		0
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	9,554	5,705
Domestic Dev't:		
Donor Dev't:		
Total	9,554	5,705

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid b	Distributed ordinances on BBW and local revenue to LLGs and CSO in the entire district, Produced mandatory sets of minutes and reports for Council and Sectoral committees, paid fuel imprest, procured stationary, welfare & entertainment (special meals & drinks)
General Staff Salaries		14,931
Allowances		4,200
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		2,395
Printing, Stationery, Photocopying and Binding		1,676
Small Office Equipment		735
Fuel, Lubricants and Oils		3,560
Donations		0
Wage Rec't:	30,294	14,931
Non Wage Rec't:	39,440	12,565
Domestic Dev't:		

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	69,734	27,496
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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	Contracts committee meetings held at district headquarter in procurement office 1 Negotiation meeting held at the district headquarter in procurement office 2 Evaluation committee meetings held at district headquarter in procurement office 1 Adverti	
Printing, Stationery, Photocopying and Binding			0
Travel inland			480
Fuel, Lubricants and Oils			965
Wage Rec't:			
Non Wage Rec't:	1,325		1,445
Domestic Dev't:			
Donor Dev't:			
Total	1,325		1,445

Output: LG staff recruitment services

Non Standard Outputs:	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, B	Grant of study leave to the following Health Personnel : 2 Enrolled Comprehensive Nurse, 2 Enrolled Nurse and 1 Enrolled Midwife, Confirmed 2 accounts Assistants and 16 Parish Chiefs, Administered written/apptitude test for Township Officer and Town Treasure	
General Staff Salaries			4,500
Allowances			7,050
Advertising and Public Relations			3,430
Welfare and Entertainment			653
Special Meals and Drinks			500
Printing, Stationery, Photocopying and Binding			1,410
Small Office Equipment			480
Electricity			0
Water			0
Travel inland			3,007
Fuel, Lubricants and Oils			3,200
Maintenance - Vehicles			781
Wage Rec't:	6,131		4,500

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	19,154	20,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,285	25,011

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	26 (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>		1,283
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Travel inland</i>		245
<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 Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	3 (Reviewed 3 Auditor Generals queries for the District, Kyotera Town Council and Kalisizo T/C. Quarterly reports prepared and reviewed by council at the district)
No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	5 (5 reports discussed by the District Council.)
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money in the LLGs. Held 6 meetings to review Auditor Generals and internal audit reports. Produced reports.	Carried out 1 field visits to ascertain value for money in Kyotera Town Council
<i>Allowances</i>		4,355
<i>Printing, Stationery, Photocopying and Binding</i>		775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	5,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	5,130

Output: LG Political and executive oversight

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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	LCV Chairperson attended a meeting in Dar-salam on E.A local govt association, District Speaker attended UDICASA Annual General meeting at Soroti, LCV Chairperson attended International Day of Person with disabilities in Kayunga District
General Staff Salaries		38,376
Allowances		27,478
Medical expenses (To employees)		1,395
Printing, Stationery, Photocopying and Binding		275
Travel inland		26,876
Fuel, Lubricants and Oils		0
Donations		8,500
Wage Rec't:	47,455	38,376
Non Wage Rec't:	58,376	64,524
Domestic Dev't:		
Donor Dev't:		
Total	105,831	102,900
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		28,557
Wage Rec't:		
Non Wage Rec't:	41,940	28,557
Domestic Dev't:		
Donor Dev't:		
Total	41,940	28,557

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing in the entire district	N/A
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General Staff Salaries 167,240

Wage Rec't: 81,586 167,240

Non Wage Rec't:

Domestic Dev't: 0

Donor Dev't:

Total 81,586 167,240

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

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 mintoring/supervision 8 field technical extension visits in each LLG	Salaries paid for October, November and December 2014, 1 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment
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General Staff Salaries 110,870

Allowances 2,862

Workshops and Seminars 27,000

Medical and Agricultural supplies 13,708

Travel inland 4,378

Fuel, Lubricants and Oils 4,000

Wage Rec't: 70,871 110,870

Non Wage Rec't: 27,989 24,948

Domestic Dev't: 1,455 27,000

Donor Dev't:

Total 100,315 162,817

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	15 nurseries of coffee/fruits supervised in all the 22 LLGs 3 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties 5 supervisory visits to LLGs on agricultural advisory service delivery in 22	40 nurseries supervised in Kooki, Kyotera and Kakuuto counties 05 demonstrations on BBW and CWD carried out on BBW in Kagamba, Dwaniro and Lwanda sub-counties 35 supervisory visits to LLGs on agricultural production knowledge and skills

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,086	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,086	1,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (cattle carcasses smalls carcasses)	4850 (2745 cattle carcasses 2105 smalls carcasses)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
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)	183000 (FMD (47,200 heads of cattle). Rabies (1250 dogs) Poultry diseases (134,550 birds) controlled through out the 22 LLGs of Rakai District)
Non Standard Outputs:	Farm visits and general clinicals (5,000)	Farm visits and general clinicals (2530)
	1 Staff review/planning meetings held 20 vehicles and motorcycles maintained.	1 Staff review/planning meetings held 20 vehicles and motorcycles maintained.
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (345,470 Ltrs) at coolers and selling points inspected
	2500 HC monitored through check point at Kasaali, with	5132 HC monitored through check point at Kasaali, with t
Fuel, Lubricants and Oils		3,250
Wage Rec't:		
Non Wage Rec't:	2,750	3,250
Domestic Dev't:		
Donor Dev't:		
Total	2,750	3,250

Output: Fisheries regulation

Quantity of fish harvested	1000000 (1000000 kg of fish harvested and recorded)	574979 (574,979 kg of fish inspected and certified for the market from Lake Victoria, Kachera, Kijanebalola)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	Water and land patrols on Lake Victoria (03), Kachera (02) and Kijanebalola (05). Total illegalities removed include 4 seines, 1400 monofilaments, 5 tycoons.
	Monthly CAS at 10 landing sites	Monthly CAS at 6 landing sites
	Inspect at least 1,000,000 kg of fish at all landing sites	
	04 BMU registers updated	10 BMU training meetings/workshops
	1 BMU training meetings/workshops	1 staff review/plann
	3staff	
Workshops and Seminars		1,500
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,000
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (1 Vermin sureveillance operations and trappings and scaring away vermin in 19LLGs)	2 (2 Vermin surveillance carried out in Byakabanda and kyalulangira sub-counties)
No. of parishes receiving anti-vermin services	4 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (2 Vermin suensitisations meetings in Byakabanda and kyalulangira sub-counties)
Non Standard Outputs:	none	N/A
Travel inland		220
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	500	470
Domestic Dev't:		
Donor Dev't:		
Total	500	470
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.)	25 (25 mobile tsetse traps deployed in 4 LLGS of Kakuto, Kyebe, Kabira, Kasasa)
Non Standard Outputs:	01 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	not done
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	500	250
Domestic Dev't:		
Donor Dev't:		

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	500	250
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Output: Support to DATICs

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings	1 coffee nursery and mother garden operated and maintained for production of coffee seedlings
	DATIC facilities maintained	DATIC facilities maintained
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	800

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

Non Standard Outputs:	Production tractor restored to and maintained in good operational mechanical condition	Tractor operational
<i>Machinery and equipment</i>		854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	854
<i>Donor Dev't:</i>		0
Total	1,500	854

Output: Other Capital

Non Standard Outputs:	Chemicals for bait control of vectors and vermin procured	Fuel, Oils and lubricants for production generator and field vehicles and motorcycles procured
	Oils and lubricants for production generator and field vehicles and motorcycles procured	
<i>Transport equipment</i>		11,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,838	11,195
<i>Donor Dev't:</i>	10,000	0
Total	25,838	11,195

Function: District Commercial Services**1. Higher LG Services**

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (N/A)
No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all 22 LLGs)	15 (15 SACCOs and primary cooperatives supervised in all 22 LLGs)
Non Standard Outputs:	none	N/A
Travel inland		250
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,250

Additional information required by the sector on quarterly Performance

The department has shortage pf extension staff

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	Support supervision conducted in all Health units in the district Submitted quarterly report to MoH collected EFT forms from all health units in the district health care services conducted at sango-bay camp health care infection control practiced sup
General Staff Salaries		1,578,558
Workshops and Seminars		288,604
Printing, Stationery, Photocopying and Binding		1,150
Small Office Equipment		177
Bank Charges and other Bank related costs		159
Medical and Agricultural supplies		0
Travel inland		50,412
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		1,316

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	1,901,075	1,578,558
<i>Non Wage Rec't:</i>	19,843	23,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	323,941
Total	2,113,419	1,926,375

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

No. and proportion of deliveries in the District/General hospitals	250 (Deliveries registered in the District/General Hospital)	939 (Deliveries registered in the District/General Hospital)
%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)
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)	2502 (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)	12593 (Out patients that visited the District/General Hospital(s) in the District)
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	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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1447 (Children immunised with Pentavalent vaccine in 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)	499 (Deliveries registered 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)	5729 (In patients that visited the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	20000 (Out patients that visited the NGO Basic Health Facilities)	17226 (Out patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.

Immunisati

Immunisati

Transfers to other govt. units

42,756

Wage Rec't:

0

Non Wage Rec't:

42,756

42,756

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**42,756****42,756****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.

1 (Trained Health related training sessions held)

1 (Trained Health related training sessions held)

Number of trained health workers in health centers

850 (850 Health Workers in Health Centres are trained)

860 (Health Workers in Health Centres are trained)

% 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)

Number of inpatients that visited the Govt. health facilities.

3000 (In patients that visited the NGO Basic Health Facilities)

3781 (In patients that visited the Govt Health Facilities)

Number of outpatients that visited the Govt. health facilities.

50000 (Out patients that visited the NGO Basic Health Facilities)

144247 (Out patients that visited the Govt Health Facilities)

No. of children immunized with Pentavalent vaccine

4000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)

5834 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)

No. and proportion of deliveries conducted in the Govt. health facilities

750 (Deliveries registered in the District/General Hospital)

2459 (Deliveries conducted in 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

Transfers to other govt. units

59,624

Wage Rec't:

0

Non Wage Rec't:

41,392

59,624

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**41,392****59,624****Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been

0 (none)

0 (none)

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

declared Open Defecation
Free(ODF)

No. of new standard pit latrines
constructed in a village

1 (construction of pit latrine at Kiziba HC III and

1 (Constructed 5 stance of pit latrine at Kakuuto
HC IV)

Non Standard Outputs:

none

none

LG Conditional grants

12,814

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

8,000

12,814

Donor Dev't:

0

Total

8,000

12,814

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

Non Standard Outputs:

Procured and Supplied Mattresses for selected
Health units in the
District(LGMSDP=15,000,000)

Paid WHT for purchase of Engine for double
cabin UAA 495E for DHOs office

Fumigation of health centres to eradicate Bats.

Non Residential buildings (Depreciation)

0

Machinery and equipment

702

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,841

702

Donor Dev't:

0

Total

16,841

702

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards
rehabilitated

0 (none)

0 (none)

No of OPD and other wards
constructed

1 (Construction of OPD at Kakundi Health Centre
II)

1 (OPD constructed at Kasankala HC
II, Electrification of OPD at Kasankala HC II
and paid retention for roofing of Kakuuto OPD)

Non Standard Outputs:

Supervision of projects

NONE

Non Residential buildings (Depreciation)

18,230

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

35,582

18,230

Donor Dev't:

0

Total

35,582

18,230

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries

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. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsamba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri,

2658 (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, 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 Nsamba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	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: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)
No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2658 (2658 Qualified teachers recruited)
Non Standard Outputs:	none	NONE
<i>General Staff Salaries</i>		3,482,542
<i>Wage Rec't:</i>	4,511,728	3,482,542
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,511,728	3,482,542

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

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)	100 (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)
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Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>130000 (130000 pupils enroll in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: 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, 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,</p>	<p>116496 (Pupils enroll in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: 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, 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:</p>

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)	Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)
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)	988 (There are 988 students passed in grade one in the entire district)
No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	promotional exams, Setting, Printing and marking mock exams,
<i>LG Conditional grants</i>		260,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	283,728	260,051
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	283,728	260,051

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

No. of classrooms constructed in UPE	3 (Constructed 3 Classroom each at Kyalubambula C/U P/S)	3 (Constructed 3 Classroom at Nsumba P/S)
No. of classrooms rehabilitated in UPE	0 (not planned for this year)	0 (not planned for this year)
Non Standard Outputs:	none	NONE
<i>Non Residential buildings (Depreciation)</i>		22,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,760	22,658
<i>Donor Dev't:</i>		0
Total	37,760	22,658

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (not planned)
No. of latrine stances constructed	20 (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)

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	none	Paid retention for construction of lined pitlatrine at Bulinda P/S and Kabale-Ssanje P/S. Paid retention for construction of classroom block at Kakumbiro P/S
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Non Residential buildings (Depreciation) 6,245

Monitoring, Supervision & Appraisal of capital works 3,216

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 54,957 9,461

Donor Dev't: 0

Total **54,957** **9,461**

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 third 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 third quarter report)
Non Standard Outputs:	NONE	none

General Staff Salaries 636,498

Wage Rec't: 798,079 636,498

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total **798,079** **636,498**

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 third quarter report)
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

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	679,394	679,018

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

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)
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)	2 (2 Classroom Blocks at Matala Secondary Schools)
Non Standard Outputs:	NONE	none
<i>Non Residential buildings (Depreciation)</i>		102,310

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,664	102,310
<i>Donor Dev't:</i>		0
Total	104,664	102,310

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 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 third quarter)
Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED

Transfers to Government Institutions 127,758

General Staff Salaries 104,983

<i>Wage Rec't:</i>	132,732	104,983
<i>Non Wage Rec't:</i>	128,979	127,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	261,712	232,741

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

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.
<i>Allowances</i>		5,522
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,826
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		22,930
<i>Fuel, Lubricants and Oils</i>		3,411
<i>Maintenance - Vehicles</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,419	34,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,419	34,739

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 (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 .)	234 (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
<i>Travel inland</i>		15,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,763	15,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,763	15,229

Output: Sports Development services

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training at local level and in schools Procured stationery Held field meetings with participants at local levels and district level. Coordinated	Rakai District sports ground surveyed and facilitated Kooki football club
Workshops and Seminars		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	5,500	2,000

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

Non Standard Outputs:	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, Routine, Periodic & Rehabilitation Works supervised
General Staff Salaries		35,103
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,573
Bank Charges and other Bank related costs		199
Water		0
Travel inland		3,035
Wage Rec't:	51,775	35,103
Non Wage Rec't:	13,200	4,807
Domestic Dev't:		
Donor Dev't:		
Total	64,975	39,910

2. Lower Level Services

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of bridges maintained	0 (N/A)	0 (n/a)
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.)	38 (Periodic Maintenance of 17km of Kasanvu-Kyakatuma-Kamuli road, Mechanised routine maintenance of 14km along Bikira-Nvubu-Nakatoogo road, Mechanised routine maintenance of 3kms along Kateera - Minziro road, Mechanised routine maintenance of 4km of Nkoko kirumba road and Swamp Raising of Bikira - Kyamalansi swamp)
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.)	162 (162 km of District Roads maintained under routine maintenance)
Non Standard Outputs:	N/A	n/a
<i>LG Conditional grants</i>		349,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	246,323	349,955
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	246,323	349,955

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

Non Standard Outputs:		Repaired and serviced Tipper Trucks and Vans ,Repaired and serviced road plant(Bulldozer and 2motor Grader),purchased cutting edges for road plant
<i>Machinery and equipment</i>		29,702
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,561	29,702
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,561	29,702

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 and paid for compound cleaning
<i>Cleaning and Sanitation</i>		3,835

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Civil		1,300
Wage Rec't:		
Non Wage Rec't:	7,847	5,135
Domestic Dev't:		
Donor Dev't:		
Total	7,847	5,135

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres	Maintained District Chairperson and CAO's Vehicles, serviced,replaced tyres
Maintenance - Vehicles		27,683
Wage Rec't:		
Non Wage Rec't:	7,750	27,683
Domestic Dev't:		
Donor Dev't:		
Total	7,750	27,683

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

Non Standard Outputs:	Opened Roads in Mutukula town board	no activity implemented
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,750	0
Donor Dev't:		0
Total	23,750	0

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (Monitored and supervised the construction of phased reception centre at Mutukula.)	1 (Monitored and supervised the construction of phased reception centre at Mutukula)
Non Standard Outputs:	none	none
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,134	0
Donor Dev't:		0
Total	75,134	0

7b. Water

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*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 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>		1,768
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		199
<i>Water</i>		0
<i>Maintenance - Vehicles</i>		651
<i>Maintenance – Machinery, Equipment & Furniture</i>		985
<i>Wage Rec't:</i>	20,005	9,816
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,371	4,204
<i>Donor Dev't:</i>		
Total	27,376	14,020

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	2 (Mandatory Public notice printed & displayed)
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)	140 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
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)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,026
<i>Wage Rec't:</i>		

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,303	1,026
<i>Donor Dev't:</i>		
Total	5,303	1,026

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	15 (Sanitation week event, in Kacheera subcounty, Triggered communities of Kagamba & Kibanda Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	16 (followed up CLTS (community led total sanitation) in Kalisizo & Nabigasa Subcounty)
No. of water user committees formed.	4 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1,)	25 (25 water user committes formed in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa,Kiziba,Byakabanda,Lwanda,Kalisizo,Na bigasa,Kasaali and Kabira)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	2 (District Advocacy meeting held at the 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 User Committee members trained	0 (N/A)	13 (water user committes trained in Lwanda,Kasaali and Nabigasa)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,000
<i>Travel inland</i>		6,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,820
<i>Domestic Dev't:</i>	13,234	7,000
<i>Donor Dev't:</i>		
Total	18,734	13,820

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

Non Standard Outputs:	Activity planned for 1st Quarter	4 tyres for the double cabin procured
<i>Transport equipment</i>		2,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	2,068
<i>Donor Dev't:</i>		0
Total	625	2,068

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Paid Retention for F/Y 2013/14 project works undertaken	2 valley tanks Constructed in Kagamba and Kibanda Sub-counties	
<i>Other Fixed Assets (Depreciation)</i>			116,804
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	47,224		116,804
<i>Donor Dev't:</i>			0
Total	47,224		116,804

Output: Spring protection

No. of springs protected	0 (Activity planned for 4th Quarter)	3 (3 Protected Springs constructed in the following sub-counties: 2 Kyebe and 1 Kifamba)	
Non Standard Outputs:	N/A	N/A	
<i>Other Fixed Assets (Depreciation)</i>			8,759
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	15,885		8,759
<i>Donor Dev't:</i>			0
Total	15,885		8,759

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells constructed in the following sub-counties : 4 Kiziba, 4 Kakuuto, 2 Kifamba)	7 (Hand dug wells constructed in the following sub-counties : 1 Kiziba, 2 Byakabanda, 1 Lwanda, 1 Nabigasa, 1 Kasaali and 1 Kifamba)	
Non Standard Outputs:	N/A	n/a	
<i>Other Fixed Assets (Depreciation)</i>			31,218
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	32,932		31,218
<i>Donor Dev't:</i>			0
Total	32,932		31,218

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes surveyed & drilled Kirumba, Kabira)	0 (Activity to be implemented in the 3rd quarter)	
No. of deep boreholes rehabilitated	5 (25 borehole repaired in the following sub-counties : 2 Lwanda, 2 Lwamaggwa, 1 Nabigasa,)	6 (6 borehole repaired in the following sub-counties : 2 Kasali, 1 Nabigasa, 1 Ddwaniro, 1 Kalisizo, and 1 Kibanda)	
Non Standard Outputs:	N/A	N/A	

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		24,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	24,785
<i>Donor Dev't:</i>		0
Total	42,269	24,785

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

No. of new connections made to existing schemes	0 (Transfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Transfer 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 awareness 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 Kyebe S/C, Prepared Sub-County/Town Council Environment action plans
<i>Bank Charges and other Bank related costs</i>		112
<i>General Staff Salaries</i>		26,101
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	47,270	26,101
<i>Non Wage Rec't:</i>	15,810	312
<i>Domestic Dev't:</i>	5,250	0

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Donor Dev't:</i>	150,000	
Total	218,330	26,413

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Under took environmental monitoring and compliance surveys in the following LLGs Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni,)	12 (Environmental monitoring and compliance surveys done in Lwankoni, Lwanda, Kalisizo, Kasasa, Kakuuto, Kifamba, Kibanda, Kyalulangira, Byaka banda, Ddwaniro, Kasaali, Kagamba, Kalisizo T/C, Kyatera T/C and Rakai T/C)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		8,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	8,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	8,531

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)	18 (land disputes settled in the Sub-counties of Ddwaniro, Kabira, Kalisizo, Lwanda, Kakuuto, Mutukual Town Board and Rakai Town Council)
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	NONE
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,696	0

Output: Infrastructure Planning

Non Standard Outputs:	Prepared plan layouts for ,Lwammaggwa, Monitor Urban Centres in the district for physical planning regulations.	Facilitated to equip the cartography office, Inspected 14 architectural plans presented for approval in kyotera town council and held one district physical planning committee meeting at district HQs
<i>Computer supplies and Information Technology (IT)</i>		1,338
<i>Travel inland</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,188	1,893

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,188	1,893

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
<i>General Staff Salaries</i>		39,082
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		405
<i>Wage Rec't:</i>	41,253	39,082
<i>Non Wage Rec't:</i>	3,174	761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,426	39,843

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Council meetings held at district level, assistance to PWDs districtwide	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	0

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
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Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	three months) networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,514	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,514	1,500
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, program monitored)	0 (1quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured,1 incentive payments paid to FAL instructors, program monitored)
Non Standard Outputs:	Activity planned for 4th Quarter	none
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		568
Travel inland		5,414
Wage Rec't:		
Non Wage Rec't:	5,976	5,982
Domestic Dev't:		
Donor Dev't:		
Total	5,976	5,982
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (2 children cases handled and settled in the district)	0 (No child case handled)
Non Standard Outputs:	Youth and Livelihood Poverty activities	Facilitated at end child marriage campaign meeting
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	98,877	750
Domestic Dev't:		
Donor Dev't:		
Total	98,877	750
Output: Support to Youth Councils		
No. of Youth councils supported	2 (1 executive meetings held; 1 motorcycle maintained; 1 youth clubs assisted; 1 training for youth and procurement of assorted	22 (Distributed coffee seedlings to youth in the 22LLGs in the district)

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	office stationery)	
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		102
Travel inland		1,898
Wage Rec't:		
Non Wage Rec't:	2,180	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,180	2,000
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)	0 (Quarterly assessment of PWD groups accomplished in the entire district, Facilitated 7 PWDs to attend the International Disabled day at Kayunga District)
Non Standard Outputs:	N/A	n/a
Travel inland		1,712
Donations		10,500
Wage Rec't:		
Non Wage Rec't:	11,381	12,212
Domestic Dev't:		
Donor Dev't:		
Total	11,381	12,212
Output: Representation on Women's Councils		
No. of women councils supported	2 (Executive meetings 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.)
Non Standard Outputs:	N/A	n/a
Workshops and Seminars		0
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,181	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,181	2,000
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

30 community groups assessed and grant aided in the entire district

one community groups assessed and grant aided under CDD program in Kalisizo S/C, Procured stationary and tyres, repaired motorcycle

LG Conditional grants		5,017
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,760	5,017
Donor Dev't:	0	0
Total	28,760	5,017

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 staffPaid salary to staff in the department for 3 months, Monthly Office Imprest paid to AG.District Planner, AG Senior Planner, Assistant Statistical Officer and Support Staff in the department at District HQ
Prepared and submitted 1st Quarter Performance Con

General Staff Salaries		11,356
Workshops and Seminars		0
Cleaning and Sanitation		200
Travel inland		5,100
Wage Rec't:	16,189	11,356
Non Wage Rec't:	6,850	5,300
Domestic Dev't:		
Donor Dev't:		
Total	23,039	16,656

Output: District Planning

No of minutes of Council meetings with relevant resolutions

1 (1 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)

1 (1 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)

No of qualified staff in the Unit

3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)

3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)

No of Minutes of TPC meetings

3 (3 DTTPC Meetings held at the district headquarters in Planning Unit)

12 (12 DTTPC Meetings held weekly at the district headquarters in Planning Unit)

Vote: 549 Rakai District**2014/15 Quarter 2****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:	Internal Assessment Carried out for the department at the District and in 22 LLGs	Internal Assessment Carried out for the department at the District and in 22 LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Travel inland</i>		7,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,269	8,315
<i>Donor Dev't:</i>		
Total	3,269	8,315
Output: Statistical data collection		
Non Standard Outputs:	District Statistical Abstract updated and administrative data collected in the entire district	District Statistical Abstract updated and administrative data collected in the entire district
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Project Formulation		
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	Bid documents for projects to be implemented prepared
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,067
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,251	3,067
<i>Donor Dev't:</i>		
Total	3,251	3,067
Output: Development Planning		

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Reviewed performance of 5 yea

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

Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		878
Travel inland		9,700
Wage Rec't:		
Non Wage Rec't:	3,798	10,878
Domestic Dev't:		
Donor Dev't:		
Total	3,798	10,878

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

NONE

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	650	0
Domestic Dev't:	3,251	0
Donor Dev't:		
Total	3,901	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government,
Disbursed funds to 22 LLGs and Community services,
Quarterly field visits made to monitor district and LLGs projects by DTPC members
Quarterly field visits

Compiled and Submitted 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government,
Disbursed funds to 22 LLGs and Community services,
Quarterly field visits made to monitor district and LLGs projects by DTPC members

Travel inland		9,066
Wage Rec't:		

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,251	9,066
<i>Donor Dev't:</i>		
Total	3,251	9,066

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

Non Standard Outputs:	Paid Retention for completed District LGMSD projects for 2013-2014 and one pit lined latrine Constructed at Lwanda market in Lwanda S/C	Constructed Energy saving stoves at Kanoni and Mayanja primary schools
<i>Non Residential buildings (Depreciation)</i>		5,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,202	5,689
<i>Donor Dev't:</i>		0
Total	19,202	5,689

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

Non Standard Outputs:	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	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC. Audited Bigadda SS, Ssanje and Mutukula water authority and LVEMP project
<i>Printing, Stationery, Photocopying and Binding</i>		1,181
<i>General Staff Salaries</i>		12,232
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		5,301
<i>Wage Rec't:</i>	17,926	12,232
<i>Non Wage Rec't:</i>	10,031	8,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,957	20,714

Vote: 549 Rakai District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	31/01/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	31/01/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)
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)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		6,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,366	6,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,366	6,195

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	8,086,385	6,546,064
<i>Non Wage Rec't:</i>	2,147,241	2,147,241
<i>Domestic Dev't:</i>	444,240	444,240
<i>Donor Dev't:</i>		
Total	9,461,487	9,461,487

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 faclitated 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 faclitated to execute their mandate. District	0	The increasing fuel prices and the general inflation increase
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Expenditure

211101 General Staff Salaries	928,809	410,423	44.2%
213002 Incapacity, death benefits and funeral expenses	10,000	4,320	43.2%
213004 Gratuity Expenses	0	1,000	N/A
221002 Workshops and Seminars	15,000	14,700	98.0%
221007 Books, Periodicals & Newspapers	8,000	500	6.3%
221009 Welfare and Entertainment	10,000	3,060	30.6%
221010 Special Meals and Drinks	5,000	1,795	35.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,375	47.5%
221013 Bad Debts	0	675	N/A
221016 IFMS Recurrent costs	30,000	15,000	50.0%
227001 Travel inland	17,034	14,270	83.8%
227004 Fuel, Lubricants and Oils	25,282	44,803	177.2%
228002 Maintenance - Vehicles	10,000	1,613	16.1%
282102 Fines and Penalties/ Court wards	0	3,000	N/A
224004 Cleaning and Sanitation	0	122	N/A

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	928,809	Wage Rec't:	410,423	Wage Rec't:	44.2%
Non Wage Rec't:	166,842	Non Wage Rec't:	107,233	Non Wage Rec't:	64.3%
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	1,095,651	Total	517,656	Total	47.2%

Output: Human Resource Management

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 promoted and transferred	0	none
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Expenditure

221020 IPPS Recurrent Costs	28,280	14,000	49.5%
227001 Travel inland	22,363	9,313	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,843	23,313	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,843	23,313	35.4%

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)	1 (Trained District Councillors in management and leadership skills in LGs)	25.00	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	

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
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Expenditure

221002 Workshops and Seminars	12,823	10,000	78.0%
221003 Staff Training	12,497	10,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	3,624	756	20.9%
227001 Travel inland	4,308	5,633	130.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,538	26,389	42.9%
Donor Dev't:		0	0.0%
Total	61,538	26,389	42.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (80% of LG posts established and filled)	80 (80% of LG posts established and filled in the entire district)	100.00	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	19,000	190.0%
222003 Information and communications technology (ICT)	1,200	300	25.0%
227001 Travel inland	35,520	34,905	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,720	54,205	111.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,720	54,205	111.3%

Output: Public Information Dissemination

0 NONE

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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Expenditure

221001 Advertising and Public Relations	2,000	390	19.5%
222003 Information and communications technology (ICT)	1,500	670	44.7%
227001 Travel inland	3,047	550	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,047	1,610	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,047	1,610	16.0%

Output: Office Support services

0 none

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, Facilitated Secretary for CAOs office to attend a productivity tools management training at UMI, Facilitated housing meeting
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Expenditure

211103 Allowances	7,196	1,800	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	672	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,196	2,472	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,196	2,472	14.4%

Output: Records Management

0 NONE

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Delivered Personal file for M/S Nalukwago Rose Sen. Fisheries Officer to MAIF
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51.0%
222002 Postage and Courier	1,500	200	13.3%
227001 Travel inland	1,100	1,350	122.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	2,570	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	2,570	45.9%

Output: Procurement Services

Non Standard Outputs:	Procured stationery and advertised for procurements for works and services.	Procured assorted stationery and advertised for procurements for works and services in the News paper and at office notice board in the entire district, Submitted Quarterly reports to PPDA and Office of Solicitor General	0	none
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Expenditure

221001 Advertising and Public Relations	6,000	2,200	36.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21.0%
227001 Travel inland	2,519	1,350	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,309	3,970	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,309	3,970	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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
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 allowances, 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 repts produced declaration of monthly releases Funds to LLGs and Depar		

Expenditure

222001 Telecommunications	2,500	300	12.0%
227001 Travel inland	22,415	13,465	60.1%
227004 Fuel, Lubricants and Oils	18,003	9,550	53.0%
211101 General Staff Salaries	319,251	131,896	41.3%
211103 Allowances	33,382	23,169	69.4%
213001 Medical expenses (To employees)	3,000	3,000	100.0%
213004 Gratuity Expenses	7,922	800	10.1%
221009 Welfare and Entertainment	4,000	707	17.7%
221011 Printing, Stationery, Photocopying and Binding	20,419	8,732	42.8%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	319,251	<i>Wage Rec't:</i>	131,896	<i>Wage Rec't:</i>	41.3%
<i>Non Wage Rec't:</i>	128,141	<i>Non Wage Rec't:</i>	59,723	<i>Non Wage Rec't:</i>	46.6%
<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	447,392	Total	191,619	Total	42.8%

Output: Revenue Management and Collection Services

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)	656684354 (Shs.656684354 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)	37.06	none
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	2596000 (Shs 2,596,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	26.49	
Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	241311510 (Shs.241311510= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	201.09	
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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,700	123.3%
227004 Fuel, Lubricants and Oils	17,000	1,830	10.8%
227001 Travel inland	37,007	12,765	34.5%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,743	<i>Non Wage Rec't:</i>	18,295	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,743	Total	18,295	Total	24.8%

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)	30/6/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	#Error	none
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)	30/4/2014 (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

221002 Workshops and Seminars	17,300	19,590	113.2%
227001 Travel inland	23,000	13,660	59.4%
227004 Fuel, Lubricants and Oils	6,000	3,690	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,300	36,940	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,300	36,940	69.3%

Output: LG Expenditure mangement Services

0 none

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	2,000	966	48.3%
227001 Travel inland	6,324	10,970	173.5%
227004 Fuel, Lubricants and Oils	5,000	660	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,324	12,596	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,324	12,596	47.8%

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)	30/9/2014 (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 Genaral 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

211103 Allowances	6,000	5,355	89.3%
227001 Travel inland	7,217	9,780	135.5%
227004 Fuel, Lubricants and Oils	8,000	560	7.0%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,217	<i>Non Wage Rec't:</i>	15,695	<i>Non Wage Rec't:</i>	41.1%
<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	38,217	Total	15,695	Total	41.1%

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**

0 none

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.	Distributed ordinances on BBW and local revenue to LLGs and CSO in the entire district, Produced mandatory sets of minutes and reports for Council and Sectoral committees, paid fuel imprest, procured stationary, welfare & entertainment (special meals & drinks)
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Expenditure

211101 General Staff Salaries	128,475	29,861	23.2%		
211103 Allowances	24,000	10,677	44.5%		
213002 Incapacity, death benefits and funeral expenses	0	4,300	N/A		
221009 Welfare and Entertainment	8,000	6,335	79.2%		
221011 Printing, Stationery, Photocopying and Binding	6,760	3,881	57.4%		
221012 Small Office Equipment	3,000	735	24.5%		
227004 Fuel, Lubricants and Oils	0	5,660	N/A		
282101 Donations	0	600	N/A		
Wage Rec't:	128,475	Wage Rec't:	29,861	Wage Rec't:	23.2%
Non Wage Rec't:	157,760	Non Wage Rec't:	32,187	Non Wage Rec't:	20.4%
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	62,048	Total	21.7%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG 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
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	992	773	77.9%	
227001 Travel inland	3,368	960	28.5%	
227004 Fuel, Lubricants and Oils	940	965	102.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,300	Non Wage Rec't: 2,698	Non Wage Rec't: 50.9%	
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	5,300	Total 2,698	Total 50.9%	

Output: LG staff recruitment services

0 The overwhelming number of applicants

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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 Health 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.</p> <p>Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level</p> <p>Confirmed staff in the respective appointments.</p> <p>Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC</p> <p>Grant of study leave</p> <p>Promoted staff in the respective appointments. payment for retainer fee</p>	<p>Paid salaries to Chairperson DSC and Staff in the District Service Commission</p> <p>Grant of study leave to the following Health Personnel : 6</p> <p>Enrolled Comprehensive Nurse, 2 Nursing Assistant, 3 Enrolled Nurse and 1 Enrolled Midwife</p> <p>Regularisation of appoi</p>		
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	36,040	12,700	35.2%
221001 Advertising and Public Relations	4,624	8,961	193.8%
221009 Welfare and Entertainment	2,624	1,306	49.8%
221010 Special Meals and Drinks	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,769	2,820	48.9%
221012 Small Office Equipment	1,140	600	52.6%
223005 Electricity	1,000	200	20.0%
223006 Water	580	450	77.6%
227001 Travel inland	5,568	3,763	67.6%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,720	7,100	66.2%	
228002 Maintenance - Vehicles	4,551	1,261	27.7%	
Wage Rec't:	24,523	9,000	36.7%	
Non Wage Rec't:	76,615	39,661	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	101,138	48,661	48.1%	

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.)	48 (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)	19.20	The ever increasing land disputes in the entire district yet the department depend on central government transfer which is not forthcoming
No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	4 (Convened Land Board meetings to consider land applications.)	50.00	
Non Standard Outputs:	mediated land disputes	mediated land disputes in the sub-counties of Lwanda, Kyalulungira, Kabira, Kakuuto, Rakai T/C, Mutukula Town Board and Ddwaniro		

Expenditure

211103 Allowances	4,550	2,471	54.3%	
221011 Printing, Stationery, Photocopying and Binding	943	844	89.5%	
227001 Travel inland	1,930	685	35.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	4,000	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,036	4,000	49.8%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	4 (Reviewed 3 Auditor Generals queries for the District, Kyotera Town Council and Kalisizo T/C. Quarterly reports prepared and reviewed by council at the district)	33.33	Late submission of Quarterly Audit reports by Internal Audit department
No. of LG PAC reports discussed by Council	15 (15 reports discussed by the District Council.)	5 (5 reports discussed by the District Council.)	33.33	

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.	Carried out 1 field visits to ascertain value for money in Kalisizo Sub-County. 6 PAC meetings held at District Headquarter to review internal audit reports for the following Sub-Counties : Kalisizo, Kabira, Lwamaggwa, Kifamba and Kasasa, Carried out 1
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Expenditure

211103 Allowances	12,896	4,355	33.8%
221011 Printing, Stationery, Photocopying and Binding	1,184	775	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	5,130	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,220	5,130	24.2%

Output: LG Political and executive oversight

0 none

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kyalulungira, 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, Kyalulungira, Kiziba, Lwanda,</p>		
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Expenditure

211101 General Staff Salaries	189,821	75,504	39.8%
211103 Allowances	34,343	50,358	146.6%
213001 Medical expenses (To employees)	6,000	1,395	23.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	275	13.8%
227001 Travel inland	48,265	38,500	79.8%
227004 Fuel, Lubricants and Oils	81,600	17,965	22.0%
282101 Donations	25,000	8,500	34.0%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	189,821	<i>Wage Rec't:</i>	75,504	<i>Wage Rec't:</i>	39.8%
<i>Non Wage Rec't:</i>	233,504	<i>Non Wage Rec't:</i>	116,992	<i>Non Wage Rec't:</i>	50.1%
<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	423,325	Total	192,496	Total	45.5%

Output: Standing Committees Services

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	0	none
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Expenditure

<i>211103 Allowances</i>	126,960	58,779	46.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	167,760	58,779	35.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	167,760	58,779	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing in the entire district	N/A	0	No funds were received due to reforms in NAADS at beginning of the FY
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Expenditure

<i>211101 General Staff Salaries</i>	326,345	167,240	51.2%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	326,345	<i>Wage Rec't:</i>	167,240	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	326,345	Total	167,240	Total	51.2%

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

Non Standard Outputs:	<p>Agriculture extension worker salaries paid for 12 months</p> <p>12 planning/review meetings held at Rakai District Hqs</p> <p>36 visits to LLGs for political mentoring/supervision</p> <p>32 field technical extension visits in each LLG</p> <p>04 agricultural promotion events</p> <p>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.</p> <p>Production machinery and vehicles operated and maintained</p>	<p>Salaries now paid for six months from July to December 2014</p>	0	Salaries paid on time.
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Expenditure

211101 General Staff Salaries	283,485	219,675	77.5%
211103 Allowances	8,671	3,212	37.0%
221002 Workshops and Seminars	5,820	52,000	893.5%
224001 Medical and Agricultural supplies	77,601	26,687	34.4%
227001 Travel inland	12,000	5,078	42.3%
227004 Fuel, Lubricants and Oils	12,684	7,000	55.2%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	283,485	<i>Wage Rec't:</i>	219,675	<i>Wage Rec't:</i>	77.5%
<i>Non Wage Rec't:</i>	111,956	<i>Non Wage Rec't:</i>	41,977	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>	5,820	<i>Domestic Dev't:</i>	52,000	<i>Domestic Dev't:</i>	893.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	401,261	Total	313,651	Total	78.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was active participation by community-based task forces in disease control activities
Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	120 supervisions carried out since July 2014		
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	8 demonstrations carried since July 2014		
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	35 supervisory visits since July 2014		
	01 vehicle and 20 motorcycles operated and maintained			

Expenditure

221002 Workshops and Seminars	4,000	1,056	26.4%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,342	4,056	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,342	Total 4,056	Total 32.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	6754 (4649 cattle carcasses 2105 smalls carcasses)	67.54	Increased cattle movement over Christmas period for slaughter purposes. Inadequate vaccines for vaccination coverage
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)	287400 (FMD (125,700 cattle), Rabies (1250 dogs), Poultry diseases (160,450 bids), in all LLGs of district)	52.25	

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (4850)		
	4 Staff review/planning meetings held	1 Staff review/planning meetings held.		
	20 vehicles and motorcycles maintained.			
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (499,470 Ltrs) at coolers and selling points inspected		
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.	10532 HC monitored through check point at Kasaali, with the issuance of health certificates.		

Expenditure

227004 Fuel, Lubricants and Oils	6,000	4,750	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	4,750	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	4,750	43.2%

Output: Fisheries regulation

Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	1249957 (1249957 kg of fish inspected and certified for the market from Lake Victoria, Kachera, Kijanebalola)	31.25	Drastic decline in fish catches at landing sites
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	Inadequate funding for more patrol coverage of markets and water
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	14 water and land patrols on Lake Victoria, Kachera and Kijanebalola
	Monthly CAS at 10 landing sites	10 BMU training meetings/workshops
	Inspect at least 4,000,000 kg of fish at all landing sites	1 staff review/planning meetings held
	04 BMU registers updated	
	04 BMU training meetings/workshops	08 vehicles and motorcycles maintained
	12 staff review/planning meetings	
	08 vehicles and motorcycles maintained	

Expenditure

221002 Workshops and Seminars	3,800	1,500	39.5%
227004 Fuel, Lubricants and Oils	7,000	3,250	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,750	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,750	39.6%

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)	3 (3 Vermin surveillance carried out in in Byakabanda and kyalulangira sub-counties)	75.00	Hippos and buffaloes invade villages but lack of field equipment especially vermin scare guns and field attires.
No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (3 Vermin suensitisations meetings in Byakabanda and kyalulangira sub-counties)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	220	22.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	720	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	720	36.0%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	55 (55 mobile tsetse traps deployed in 4 LLGS of Kakuto, Kyebe, Kabira, Kasasa)	91.67	Tsetse traps getting worn out Lack of field gear for effective surveillance (camping shelters, pheromones and a variety of traps)
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	not done		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

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 and mother garden operated and maintained for production coffee seedlings DATIC facilities maintained	0	Inadequate funding for all DATIC operations Water supply was cut off and not yet restored
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Expenditure

227004 Fuel, Lubricants and Oils	4,700	1,800	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,800	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,800	36.0%

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

Non Standard Outputs:	Production tractor restored to and maintained in good operational mechanical condition	Tractor operational	0	Some tractor parts require major repairs
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Expenditure

231005 Machinery and equipment	6,000	2,904	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	2,904	48.4%
Donor Dev't:		0	0.0%
Total	6,000	2,904	48.4%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Oils and lubricants for production generator and field vehicles and motorcycles procured	0	Vehicles kept in mobile field operational conditions
	Oils and lubricants for production generator and field vehicles and motorcycles			

Expenditure

231004 Transport equipment	56,352	28,111	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,352	28,111	44.4%
Donor Dev't:	40,000	0	0.0%
Total	103,352	28,111	27.2%

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

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (N/a)	.00	Inadequate staffing; the department needs commercial officer to beef up business development services.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0	
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	29 (29 SACCOs and primary cooperatives supervised in all 22 LLGs)	80.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	250	12.5%
227004 Fuel, Lubricants and Oils	3,000	2,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,500	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare**

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

0 none

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff.
 : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, 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.

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

Cotribution to payment of Electricity and Water bills

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

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

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,106,629	40.9%
221002 Workshops and Seminars	462,474	330,590	71.5%
221011 Printing, Stationery, Photocopying and Binding	42,900	1,150	2.7%
221012 Small Office Equipment	2,600	891	34.3%
221014 Bank Charges and other Bank related costs	1,000	382	38.2%
224001 Medical and Agricultural supplies	80,000	21,705	27.1%
227001 Travel inland	171,084	81,798	47.8%
227004 Fuel, Lubricants and Oils	36,000	12,000	33.3%
228002 Maintenance - Vehicles	3,000	1,316	43.9%
Wage Rec't:	7,604,301	Wage Rec't: 3,106,629	Wage Rec't: 40.9%
Non Wage Rec't:	79,373	Non Wage Rec't: 42,229	Non Wage Rec't: 53.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	770,000	Donor Dev't: 407,602	Donor Dev't: 52.9%
Total	8,453,674	Total 3,556,460	Total 42.1%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	9500 (9500 Deliveries registered in the District/General Hospital)	1800 (Deliveries registered in the District/General Hospital)	18.95	none
%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	
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)	6184 (In patients that visited the District/General Hospital(s) in the District)	51.53	
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)	36739 (Out patients that visited the District/General Hospital(s) in the District)	367.39	
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	102,664	50.0%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	102,664	<i>Non Wage Rec't:</i>	50.0%
<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	102,664	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

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)	2619 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	87.30	none
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)	927 (Deliveries registered in the NGO Basic Health Facilities)	46.35	
Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	7417 (In patients that visited the NGO Basic Health Facilities)	61.81	
Number of outpatients that visited the NGO Basic health facilities	90000 (90000 Out patients that visited the NGO Basic Health Facilities)	35816 (Out patients that visited the NGO Basic Health Facilities)	39.80	
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.	Immunisati		
	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	82,363	48.2%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	82,363	<i>Non Wage Rec't:</i>	48.2%
<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	82,363	Total	48.2%

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

No. of trained health related training sessions held.	4 (4 Trained Health related training sessions held)	3 (Trained Health related training sessions held)	75.00	none
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres were trained)	860 (Health Workers in Health Centres are trained)	101.18	
% 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	
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)	9215 (In patients that visited the Govt Health Facilities)	76.79	
Number of outpatients that visited the Govt. health facilities.	200000 (200000 Out patients that visited the NGO Basic Health Facilities)	303390 (Out patients that visited the Govt Health Facilities)	151.70	
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	9909 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)	61.93	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 Deliveries registered in the District/General Hospital)	4842 (Deliveries conducted in the Govt health facilities)	161.40	
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	119,408	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,570	119,408	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,570	119,408	72.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	()	0 (none)	0	none
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	2 (Constructed 5 stance of pit latrine at Kiziba HC III and Kakuuto HC IV)	1 (Constructed 5 stance of pit latrine at Kakuuto HC IV)	50.00	
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Non Standard Outputs: none

Expenditure

263201 LG Conditional grants	32,000	12,814	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	12,814	Domestic Dev't:	40.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	12,814	Total	40.0%

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

Non Standard Outputs:	Solar electricity installed at 2 selected Heath centres (LGMSDP=15,000,00)	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 Lwanda	0	none
	Procured and Supplied Matresses for selected Health units in the District(LGMSDP=15,000,000)			
	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	11,700	101.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,366	17,700	Domestic Dev't:	26.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,366	17,700	Total	26.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (n/a)	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)	1 (OPD constructed at Kasankala HC II, Electrification of OPD at Kasankala HC II and paid retention for roofing of Kakuuto OPD)	50.00	
Non Standard Outputs:	Preparation of BOQs and Surpervision of projects	BOQs for all projects to be impemented in the department prepared		

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **142,329** 19,804 13.9%

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:	142,329	Domestic Dev't:	19,804	Domestic Dev't:	13.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,329	Total	19,804	Total	13.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, 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,	2658 (Staff in Education department and All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula,	100.19	none
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS.	Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS.
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

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, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2658 (2658 Qualified teachers recruited)	100.19
Non Standard Outputs:	N/A	NONE	

Expenditure

211101 General Staff Salaries	17,986,912	6,902,407	38.4%
Wage Rec't:	17,986,912	6,902,407	Wage Rec't: 38.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,986,912	6,902,407	Total 38.4%

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

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)	300 (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)	37.50	none
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

130000 (130000 pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikirabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC:

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

89.61

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<p>Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and</p>	<p>Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)</p>
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	Kirowoza P/S.) 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.)	988 (There are 988 students passed in grade one in the entire district)	98.80	
No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	100.00	
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking of promotional exams, Held music festivals, sports activities, scourting and guiding activities.		

Expenditure

263101 LG Conditional grants	1,134,913	548,394	48.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,134,913	548,394	Non Wage Rec't:	48.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,134,913	548,394	Total	48.3%

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

No. of classrooms constructed in UPE	9 (Constructed 3 Classroom each at Kyalubambula C/U P/S, Lutunga P/S and Kongonta P/S)	3 (Constructed 3 Classroom at Nsumba P/S)	33.33	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	151,040	22,658	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,040	22,658	Domestic Dev't:	15.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	151,040	22,658	Total	15.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	There was delayed procurement process which led to late
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (N/A)	.00	commencement of construction works
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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
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Expenditure

231001 Non Residential buildings (Depreciation)	208,480	36,412	17.5%
281504 Monitoring, Supervision & Appraisal of capital works	11,348	3,216	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	219,829	39,628	18.0%
Donor Dev't:		0	0.0%
Total	219,829	39,628	18.0%

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 third 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 third quarter report)	0	
Non Standard Outputs:	N/A	none		

Expenditure

211101 General Staff Salaries	3,192,316	1,176,499	36.9%
Wage Rec't:	3,192,316	1,176,499	36.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,192,316	1,176,499	36.9%

2. Lower Level Services

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 third quarter report)	0	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

263101 LG Conditional grants	2,717,577	1,358,035	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,717,577	1,358,035	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,717,577	Total 1,358,035	Total	50.0%

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

No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (none)	0	none
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)	2 (2 Classroom Blocks at Matala Secondary Schools)	0	
Non Standard Outputs:	N/A	none		

Expenditure

231001 Non Residential buildings (Depreciation)	418,656	206,974	49.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	418,656	206,974	Domestic Dev't:	49.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	418,656	Total 206,974	Total	49.4%

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

No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	68 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	154.55	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED
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 third quarter)	0	
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED		

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions	397,932	255,515	64.2%	
211101 General Staff Salaries	530,929	204,302	38.5%	
Wage Rec't:	530,929	Wage Rec't: 204,302	Wage Rec't: 38.5%	
Non Wage Rec't:	515,917	Non Wage Rec't: 255,515	Non Wage Rec't: 49.5%	
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	1,046,846	Total 459,817	Total 43.9%	

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.	rocured 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 b	0	none
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Expenditure

211103 Allowances	6,874	5,522	80.3%	
221009 Welfare and Entertainment	2,000	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,826	52.2%	
221014 Bank Charges and other Bank related costs	2,000	148	7.4%	
227001 Travel inland	21,600	53,252	246.5%	
227004 Fuel, Lubricants and Oils	8,000	3,411	42.6%	
228002 Maintenance - Vehicles	3,000	850	28.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	57,674	Non Wage Rec't: 65,209	Non Wage Rec't: 113.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,674	Total 65,209	Total 113.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	2 (one inspection report provided to council per quarter)	50.00	none
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	20 (Government aided secondary school inspected once per Quarter)	50.00	
No. of primary schools inspected in quarter	234 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	234 (All government aided schools and private schools Inspected in the entire District .)	100.00	
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	32,143	141.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,050	32,143	Non Wage Rec't:	82.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,050	32,143	Total	82.3%

Output: Sports Development services

		0	none	
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		

Expenditure

221002 Workshops and Seminars	5,000	2,000	40.0%	
227001 Travel inland	14,000	7,600	54.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	9,600	Non Wage Rec't:	43.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	9,600	Total	43.6%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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	70,206	N/A
221008 Computer supplies and Information Technology (IT)	4,000	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,573	39.3%
221014 Bank Charges and other Bank related costs	3,000	309	10.3%
223006 Water	1,500	200	13.3%
227001 Travel inland	24,573	8,066	32.8%
Wage Rec't:	207,101	Wage Rec't:	70,206
Non Wage Rec't:	52,800	Non Wage Rec't:	10,898
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	259,901	Total	81,104
			31.2%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.) 63 (25km of Kyotera-Bethlehem and 5km of Katana-Kalagala roads periodically maintained, Periodic Maintenance of 17km of Kasanvu-Kyakatuma-Kamuli road, Mechanised routine maintenance of 14km along biikira-Nvubu-Nakatoogo road ,Mechanised routine maintenance of 3kms along Kateera - Minziro road, Mechanised routine maintenance of 4km of Nkoko kirumba road and Swamp Raising of Bikira - Kyamalansi swamp) 12.14

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.) 519 (519km of District Roads maintained under routine maintenance) 100.00

Non Standard Outputs: N/A n/a

Expenditure

263101 LG Conditional grants	985,293	485,254	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	985,293	485,254	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	985,293	485,254	49.2%

*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 2motor Grader), purchased cutting edges for road plant

Expenditure

231005 Machinery and equipment	146,243	48,326	33.0%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	146,243	Non Wage Rec't:	48,326	Non Wage Rec't:	33.0%
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	146,243	Total	48,326	Total	33.0%

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

			0	n/a
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		

Expenditure

224004 Cleaning and Sanitation	16,320	7,670	47.0%		
228001 Maintenance - Civil	15,000	3,809	25.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,389	Non Wage Rec't:	11,480	Non Wage Rec't:	36.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,389	Total	11,480	Total	36.6%

Output: Vehicle Maintenance

			0	none
Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres	Maintained District Chairperson and CAO's Vehicles, serviced,replaced tyres		

Expenditure

228002 Maintenance - Vehicles	31,000	29,076	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,000	29,076	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,000	29,076	93.8%

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

			0	no activity implemented
Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board		

Expenditure

231003 Roads and bridges (Depreciation)	95,000	19,820	20.9%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	2 (Monitored and supervised the construction of phased reception centre at Mutukula. Held site meetings)	100.00	none
Non Standard Outputs:	N/A	none		

Expenditure

231001 Non Residential buildings (Depreciation)	300,534	3,503	1.2%
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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:	300,534	Domestic Dev't:	3,503	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,534	Total	3,503	Total	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	19,633	24.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,035	4,521	41.0%
221011 Printing, Stationery, Photocopying and Binding	1,384	1,059	76.5%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	350	35.0%	
223006 Water	1,660	303	18.3%	
228002 Maintenance - Vehicles	5,611	651	11.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,700	985	57.9%	
Wage Rec't:	80,021	Wage Rec't: 19,633	Wage Rec't: 24.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	29,484	Domestic Dev't: 7,870	Domestic Dev't: 26.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,505	Total 27,503	Total 25.1%	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (N/A)	0 (N/A)	0	NONE
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	2 (Mandatory Public notice printed & displayed)	50.00	
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)	150 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	130.43	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	4 (Held Extension Staff meeting at Datic Rakai to review water activities in the 19 Sub-counties)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	21,213	7,043	33.2%	
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:	21,213	Domestic Dev't: 7,043	Domestic Dev't: 33.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,213	Total 7,043	Total 33.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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	36 (Sensitised communities that are to receive water facilities to fulfill the critical requirements. i.e improving sanitation at household level, planting of trees	72.00	NONE
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	villages verified, communities recognized & rewarded, Rapport created)	etc Implementation of community led total sanitation in Nabigasa S/C Conducted home improvement campaign in Kalisizo S/C, followed up CLTS (community led total sanitation) in Kalisizo & Nabigasa Subcounty)		
No. of water user committees formed.	15 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1.)	50 (50 water user committees formed in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa, Kiziba, Byakabanda, Lwanda, Kalisizo, Nabigasa, Kasaali and Kabira)	333.33	
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)	4 (District Advocacy meeting held at the District Headquarter & Subcounty Advocacy meeting held at county level)	28.57	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. Of Water User Committee members trained	10 (Water Committees trained in 19 LLGs)	38 (38 water user committees trained in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa, Lwanda, Kasaali, Nabigasa and Kabira)	380.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	52,935	19,403	36.7%	
227001 Travel inland	22,000	10,991	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	10,991	Non Wage Rec't:	50.0%
Domestic Dev't:	52,935	19,403	Domestic Dev't:	36.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	74,935	30,394	Total	40.6%

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

			0	none
Non Standard Outputs:	4 tyres for the double cabin procured	4 tyres for the double cabin procured		
<i>Expenditure</i>				
231004 Transport equipment	2,500	2,068	82.7%	

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	2,068	<i>Domestic Dev't:</i>	82.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,068	Total	82.7%

Output: Other Capital

0 none

Non Standard Outputs:	2 valley tanks Constructed in Kagamba and Kibanda Sub-counties	2 valley tanks Constructed in Kagamba and Kibanda Sub-counties
	Paid Retention for F/Y 2013/14 project works undertaken	

Expenditure

231007 Other Fixed Assets (Depreciation)	188,897	116,967	61.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	188,897	<i>Domestic Dev't:</i>	116,967	<i>Domestic Dev't:</i>	61.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,897	Total	116,967	Total	61.9%

Output: Spring protection

No. of springs protected	15 (15 Protected Springs constructed in the following sub-counties : 1 Kasasa, 1 Kifamba, 2 Kyebe, 2 Kiziba, 3 Lwanda, 1 Kirumba, 1 Kabira, 2 Lwankoni, 1 Kalisizo and 1 Kasaali)	3 (3 Protected Springs constructed in the following sub-counties: 2 Kyebe and 1 Kifamba)	20.00	NONE
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	63,538	8,759	13.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,538	<i>Domestic Dev't:</i>	8,759	<i>Domestic Dev't:</i>	13.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,538	Total	8,759	Total	13.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26 (26 Shallow wells constructed in the following sub-counties : 1 Kabira, 2 Lwanda, 3 Byakabanda, 4 Kiziba, 4 Kakuuto, 2 Kifamba, 1 Kasasa,	7 (Hand dug wells constructed in the following sub-counties : 1 Kiziba, 2 Byakabanda, 1 Lwanda, 1 Nabigasa, 1 Kasaali and 1 Kifamba)	26.92	n/a
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3 Kirumba, 2 Kasaali, 2 Lwankoni and 2 Nabigasa)

Non Standard Outputs:

N/A

n/a

Expenditure

231007 Other Fixed Assets (Depreciation) **131,726** 31,218 23.7%

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:

131,726

Domestic Dev't:

31,218

Domestic Dev't:

23.7%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**131,726****Total****31,218****Total****23.7%****Output: Borehole drilling and rehabilitation**

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 3rd quarter)

.00

N/A

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)

14 (borehole repaired in the following sub-counties : 3 Kasaali, 2 Kakuuto, 2 Kabira, 2 Byakabanda, 1 Nabigasa, 1 Ddwaniro, 1 Kalisizo, 1 Kibanda and 2 Lwankoni)

56.00

Non Standard Outputs:

N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **169,077** 56,956 33.7%

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:

169,077

Domestic Dev't:

56,956

Domestic Dev't:

33.7%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**169,077****Total****56,956****Total****33.7%****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** 39,000 50.0%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	78,000	Non Wage Rec't:	39,000	Non Wage Rec't:	50.0%
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	78,000	Total	39,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects,paid 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	0	The department depend entirely on local revenue which is not forthcoming to meet the ever increasing demands in the sector
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Expenditure

221014 Bank Charges and other Bank related costs	2,000	238	11.9%		
211101 General Staff Salaries	189,080	52,201	27.6%		
221002 Workshops and Seminars	21,000	19,850	94.5%		
221009 Welfare and Entertainment	500	200	40.0%		
227001 Travel inland	15,739	1,000	6.4%		
Wage Rec't:	189,080	Wage Rec't:	52,201	Wage Rec't:	27.6%
Non Wage Rec't:	63,239	Non Wage Rec't:	1,438	Non Wage Rec't:	2.3%
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	73,489	Total	8.4%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	14 (Environmental monitoring and compliance surveys done in Lwankoni, Lwanda, Kalisizo, Kasasa, Kakuuto, Kifamba, Kibanda, Kyalulangira, Byakabanda, Ddwaniro, Kasaali, Kagamba, Kalisizo T/C, Kyotera T/C and Rakai T/C)	63.64	The ever increasing environmental degradation by the population
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	9,577	10,831	113.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,577	10,831	113.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,577	10,831	113.1%

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)	20 (Land disputes settled in the Sub-counties of Ddwaniro, Kabira, Kalisizo, Lwanda, Kakuuto, Mutukual Town Board and Rakai Town Council)	33.33	The ever increasing land disputes in the entire district
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	NONE		

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

0

Failure by the developers to follow the physical planning regulations

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Facilitated to equip the cartography office, Inspected 14 architectural plans presented for approval in kyotera town council and held one distr
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,338	66.9%
227001 Travel inland	6,750	2,469	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,750	3,807	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,750	3,807	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	NONE
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	

Expenditure

211101 General Staff Salaries	165,013	77,943	47.2%
221009 Welfare and Entertainment	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	1,095	156	14.2%
227001 Travel inland	2,600	840	32.3%
228002 Maintenance - Vehicles	2,000	405	20.3%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	165,013	<i>Wage Rec't:</i>	77,943	<i>Wage Rec't:</i>	47.2%
<i>Non Wage Rec't:</i>	12,695	<i>Non Wage Rec't:</i>	1,801	<i>Non Wage Rec't:</i>	14.2%
<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	177,708	Total	79,744	Total	44.9%

Output: Social Rehabilitation Services

0

Non Standard Outputs: 1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level

Expenditure

227001 Travel inland	2,500	784	31.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,860	784	13.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,860	784	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 developemnt 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.
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		

Expenditure

227001 Travel inland	6,055	2,500	41.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,055	2,500	41.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,055	2,500	41.3%

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	0 (1quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured,1 incentive payments paid to	.00	none
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and)

FAL instructors, program monitored)

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	1,322	33.0%
227001 Travel inland	15,904	7,794	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,904	11,263	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,904	11,263	47.1%

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

Facilitated at end child marriage campaign meeting

Expenditure

227001 Travel inland	10,076	1,310	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	395,510	1,310	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	395,510	1,310	0.3%

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")

22 (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)

1100.00

NONE

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	3,000	2,670	89.0%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	102	20.4%	
227001 Travel inland	3,221	1,898	58.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,721	4,670	53.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,721	4,670	53.5%	

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 Kyalulangira, Byakabanda, Kiziba, Kanye and 2 Lwamaggwa, monitoring of groups carried out in the entire district, Facilitated 7 PWDs to attend the International Disabled day at Kayunga District)	30.00	overwhelming number of PWDs groups to be assisted
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Non Standard Outputs: N/A

n/a

Expenditure

227001 Travel inland	4,552	3,412	75.0%	
282101 Donations	40,970	20,700	50.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,522	24,112	53.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,522	24,112	53.0%	

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%	
227001 Travel inland	3,222	2,000	62.1%	

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,722	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	40.1%
<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	8,722	Total	3,500	Total	40.1%

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, Procured stationary and tyres, repaired m	0	overwhelming number of community groups in need of grant aided
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Expenditure

263201 LG Conditional grants	115,037	41,517	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,037	41,517	36.1%
Donor Dev't:		0	0.0%
Total	115,037	41,517	36.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	64,757	22,713	35.1%
221002 Workshops and Seminars	1,207,000	1,278,967	106.0%
224004 Cleaning and Sanitation	0	200	N/A
227001 Travel inland	20,400	10,200	50.0%
Wage Rec't:	64,757	22,713	35.1%
Non Wage Rec't:	1,227,400	1,289,367	105.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,292,157	Total 1,312,079	Total 101.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	2 (2 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)	33.33	NONE
No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	100.00	
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	24 (24 DTPC Meetings held weekly at the district headquarters in Planning Unit)	200.00	
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	Internal Assessment Carried out for the department at the District and in 22 LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,396	680	48.7%
227001 Travel inland	11,680	7,635	65.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,076	8,315	63.6%
Donor Dev't:		0	0.0%
Total	13,076	Total 8,315	Total 63.6%

Output: Statistical data collection

0 none

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Statistical Abstract updated and administrative data collected	District Statistical Abstract updated and administrative data collected in the entire district
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Expenditure

227001 Travel inland	6,000	600	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	600	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	600	10.0%

Output: Project Formulation

0 NONE

Non Standard Outputs:	<ul style="list-style-type: none"> - Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes - Bid documents for projects to be implemented prepared - Environment screening done on all implemented projects - Supervised construction of works and services 	<ul style="list-style-type: none"> - Environment screening done on all implemented projects Annual Technical internal assessment for LLGs conducted Procured stationary, Bid documents for projects to be implemented prepared
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	953	1,484	155.8%
227001 Travel inland	12,051	14,777	122.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,004	16,260	125.0%
Donor Dev't:		0	0.0%
Total	13,004	16,260	125.0%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in 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.

Prepared and submitted Final Contract form B for FY 2014/2015 to MoFPED and line ministries
Prepared and submitted Budget performance report for quarter one of FY 2014/2015 to MoFPED and line ministries, Prepared and submitted BFP for FY 2015/2016 to MoFP

Expenditure

221008 Computer supplies and Information Technology (IT)	2,200	800	36.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	878	87.8%
227001 Travel inland	11,990	16,445	137.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,190	18,123	119.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,190	18,123	119.3%

Output: Operational Planning

0 NONE

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

Expenditure

221008 Computer supplies and	13,004	28,576	219.7%
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Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 none

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	16,987	130.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,004	16,987	130.6%
Donor Dev't:		0	0.0%
Total	13,004	16,987	130.6%

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

0 none

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

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **76,807** 20,689 26.9%

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:	76,807	Domestic Dev't:	20,689	Domestic Dev't:	26.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,807	Total	20,689	Total	26.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process Human resource Audit in Sub counties	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC.Audited Bigadda SS,Ssanje and Mutukula water authority and LVEMP project,Paid salary to staff in the department Witnessed all hand over in the following LLGs : K	0	Delay by some officers to respond to management issues raised during audit exercise
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,831	2,301	125.7%
211101 General Staff Salaries	71,703	24,464	34.1%
227001 Travel inland	16,680	2,000	12.0%
227004 Fuel, Lubricants and Oils	18,213	13,006	71.4%

Vote: 549 Rakai District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	71,703	<i>Wage Rec't:</i>	24,464	<i>Wage Rec't:</i>	34.1%
<i>Non Wage Rec't:</i>	40,123	<i>Non Wage Rec't:</i>	17,306	<i>Non Wage Rec't:</i>	43.1%
<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	111,826	Total	41,771	Total	37.4%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Submitted 4 Quaterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	31/01/2015 (Submitted 1 Quaterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	#Error	none
No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	2 (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)	50.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	26,462	15,265	57.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,462	15,265	57.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,462	15,265	57.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	32,292,843	<i>Wage Rec't:</i>	12,700,595	<i>Wage Rec't:</i>	39.3%
<i>Non Wage Rec't:</i>	9,866,041	<i>Non Wage Rec't:</i>	5,325,593	<i>Non Wage Rec't:</i>	54.0%
<i>Domestic Dev't:</i>	2,487,764	<i>Domestic Dev't:</i>	854,782	<i>Domestic Dev't:</i>	34.4%
<i>Donor Dev't:</i>	1,410,000	<i>Donor Dev't:</i>	407,602	<i>Donor Dev't:</i>	28.9%
Total	46,056,648	Total	19,288,572	Total	41.9%

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		198,888	41,517
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	N/A	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	N/A	20,935	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Planning, monitoring, communication and audits		Conditional Grant for NAADS	N/A	57,532	0
Sector: Social Development				115,037	41,517
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>115,037</i>	<i>41,517</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				115,037	41,517
LCII: Not Specified				115,037	41,517
Item: 263201 LG Conditional grants					
120 community groups assessed and grant aided		LGMSD (Former LGDP)	N/A	115,037	41,517

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: HEADQUARTERS</i>		45,053	38,480
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	N/A	9,573	0
Sector: Education				28,980	36,412
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,980</i>	<i>36,412</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,980	36,412
LCII: Kibona				28,980	36,412
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	N/A	28,980	36,412
Sector: Water and Environment				6,500	2,068
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500</i>	<i>2,068</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,500	2,068
LCII: Kibona				2,500	2,068
Item: 231004 Transport equipment					
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	N/A	2,500	2,068
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	N/A	4,000	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	217,265
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	N/A	4,000	0
Sector: Works and Transport				427,934	104,429
<i>LG Function: District, Urban and Community Access Roads</i>				128,000	81,106
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				128,000	81,106
LCII: Kakuuto				128,000	81,106
Item: 263101 LG Conditional grants					
Periodic Mentenance of Kasanvu-Kyakatuma-Kamuli		Roads Rehabilitation Grant	N/A	128,000	81,106
<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	N/A	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	N/A	204,934	3,503
Sector: Education				119,812	75,771
<i>LG Function: Pre-Primary and Primary Education</i>				84,383	58,056
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,383	58,056
LCII: Kakuuto				84,383	58,056
Item: 263101 LG Conditional grants					
Kibanda (9 P/S)		UPE Capitation	N/A	30,921	21,095
Kakuuto (15 P/S)		UPE Capitation	N/A	53,462	36,961
<i>LG Function: Secondary Education</i>				35,430	17,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,430	17,715

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	217,265
LCII: Bigada				35,430	17,715
Item: 263101 LG Conditional grants					
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	N/A	35,430	17,715
Sector: Health				153,509	26,022
LG Function: Primary Healthcare				153,509	26,022
<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	N/A	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	N/A	50,000	0
Output: OPD and other ward construction and rehabilitation				22,329	18,230
LCII: Kakuuto				22,329	18,230
Item: 231001 Non Residential buildings (Depreciation)					
RE-ROOFING OPD KAKUUTO		Conditional Grant to PHC - development	N/A	2,365	2,286
Completion of OPD at KASANKALA,		Conditional Grant to PHC - development	N/A	19,964	15,944
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,180	7,792
LCII: Kakuuto				28,000	4,579
Item: 263104 Transfers to other govt. units					
KAKUUTO HC IV HSD MGT		PHC NON WAGE	N/A	28,000	4,579
LCII: Mayanja				1,260	1,071
Item: 263104 Transfers to other govt. units					
MAYANJA HC II		PHC NON WAGE	N/A	1,260	1,071
LCII: Mutukula Town Board				1,920	2,143
Item: 263104 Transfers to other govt. units					
MUTUKULA HC III		PHC NON WAGE	N/A	1,920	2,143

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	217,265
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	N/A	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	N/A	5,066	0
LCII: Kakuuto				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Mayanja				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	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	N/A	3,441	4,021
LCII: Kakuuto				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	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	N/A	16,520	0
Sector: Public Sector Management				2,500	3,000
LG Function: Local Government Planning Services				2,500	3,000
<i>Capital Purchases</i>					
Output: Other Capital				2,500	3,000
LCII: Mayanja				2,500	3,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	217,265
Construction of Energy saving stoves at Mayanja primary school		LGMSD (Former LGDP)	N/A	2,500	3,000

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		513,451	236,712
Sector: Education				473,948	225,634
LG Function: Pre-Primary and Primary Education				63,050	20,185
<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	N/A	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)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,350	20,185
LCII: Mityebiri				28,350	20,185
Item: 263101 LG Conditional grants					
Kasaasa (9 P/S)		UPE Capitation	N/A	28,350	20,185
LG Function: Secondary Education				410,898	205,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				410,898	205,449
LCII: Kabano				410,898	205,449
Item: 263101 LG Conditional grants					
ST. MARYS S.S SANJE		Conditional Grant to Secondary Education	N/A	193,297	96,648
KABAALE SSANJE S S		Conditional Grant to Secondary Education	N/A	217,601	108,801
Sector: Health				18,500	11,077
LG Function: Primary Healthcare				18,500	11,077
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	6,382
LCII: Kabano				15,320	6,382
Item: 263104 Transfers to other govt. units					
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	4,695
LCII: Kijonjo				1,260	2,553
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		513,451	236,712
KIJONJO HC II		PHC NON WAGE	N/A	1,260	2,553
LCII: Kisuula				1,920	2,143
Item: 263104 Transfers to other govt. units					
KASASA HC III		PHC NON WAGE	N/A	1,920	2,143
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	N/A	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	N/A	5,066	0
Output: Borehole drilling and rehabilitation				11,701	0
LCII: Kisuula				8,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	0
LCII: Mityebiri				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		206,522	93,816
Sector: Education				111,501	17,990
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	N/A	75,520	0
LG Function: Secondary Education				35,981	17,990
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,981	17,990
LCII: Kakinga				35,981	17,990
Item: 263101 LG Conditional grants					
KYAKAGO S S		Conditional Grant to Secondary Education	N/A	35,981	17,990
Sector: Health				3,180	4,695
LG Function: Primary Healthcare				3,180	4,695
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	4,695
LCII: Kakinga				1,920	2,143
Item: 263104 Transfers to other govt. units					
KIBANDA HC III		PHC NON WAGE	N/A	1,920	2,143
LCII: Magabi				1,260	2,553
Item: 263104 Transfers to other govt. units					
MAGABI HC II		PHC NON WAGE	N/A	1,260	2,553
Sector: Water and Environment				91,842	71,131
LG Function: Rural Water Supply and Sanitation				91,842	71,131
<i>Capital Purchases</i>					
Output: Other Capital				84,960	67,000
LCII: Kyalugaba				84,960	67,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tanks		Conditional transfer for Rural Water	N/A	84,960	67,000
Output: Borehole drilling and rehabilitation				6,882	4,131
LCII: Kakinga				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,131
LCII: Kyalugaba				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		206,522	93,816
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		264,445	119,004
Sector: Education				220,536	107,442
LG Function: Pre-Primary and Primary Education				55,148	24,748
<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 Latrine at Kasaasa P/S		Conditional Grant to SFG	N/A	17,700	0
Construction of 5 stance Latrine at Kisaasa P/S		LGMSD (Former LGDP)	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,448	24,748
LCII: Kifamba				33,448	24,748
Item: 263101 LG Conditional grants					
Kifamba (9 P/S)		UPE Capitation	N/A	33,448	24,748
LG Function: Secondary Education				165,388	82,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,388	82,694
LCII: Kawunguli				116,862	58,431
Item: 263101 LG Conditional grants					
MANNYA		Conditional Grant to Secondary Education	N/A	116,862	58,431
LCII: Kifamba				48,526	24,263
Item: 263101 LG Conditional grants					
KIFAMBA COMPREHENSIVE S S		Conditional Grant to Secondary Education	N/A	48,526	24,263
Sector: Health				9,580	5,972
LG Function: Primary Healthcare				9,580	5,972
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,829
LCII: Kawunguli				7,660	3,829
Item: 263104 Transfers to other govt. units					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	2,143
LCII: Kifamba				1,920	2,143
Item: 263104 Transfers to other govt. units					
KIFAMBA HC III		PHC NON WAGE	N/A	1,920	2,143

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		264,445	119,004
Sector: Water and Environment				34,329	5,590
LG Function: Rural Water Supply and Sanitation				34,329	5,590
<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	N/A	4,236	0
Output: Shallow well construction				10,133	5,590
LCII: Kawunguli				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Kisaasa				5,066	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	5,590
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	N/A	16,520	0
LCII: Kawunguli				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		182,238	78,056
Sector: Works and Transport				66,200	13,939
LG Function: District, Urban and Community Access Roads				66,200	13,939
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,200	13,939
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	13,939
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 3kms along Kateera - Minziro rd		Roads Rehabilitation Grant	N/A	14,000	13,939
Sector: Education				89,282	41,888
LG Function: Pre-Primary and Primary Education				42,548	18,521
<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)	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,548	18,521
LCII: Kanabulemu				24,548	18,521
Item: 263101 LG Conditional grants					
Kyebe (7 P/S)		UPE Capitation	N/A	24,548	18,521
LG Function: Secondary Education				46,734	23,367
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,734	23,367
LCII: Kanabulemu				46,734	23,367
Item: 263101 LG Conditional grants					
NAZARETH S S		Conditional Grant to Secondary Education	N/A	46,734	23,367
Sector: Health				11,404	13,469
LG Function: Primary Healthcare				11,404	13,469
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,104	2,552
LCII: Kanabulemu				5,104	2,552
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		182,238	78,056
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	2,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,300	10,917
LCII: Gwanda				1,260	2,553
Item: 263104 Transfers to other govt. units					
GWANDA HC II		PHC NON WAGE	N/A	1,260	2,553
LCII: Kanabulemu				1,260	2,143
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,260	2,143
LCII: Kasensero Town Board				1,260	2,553
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,260	2,553
LCII: Minziro				1,260	2,553
Item: 263104 Transfers to other govt. units					
MINZIIRO HC II		PHC NON WAGE	N/A	1,260	2,553
LCII: Nangoma				1,260	1,117
Item: 263104 Transfers to other govt. units					
NANGOMA HC II		PHC NON WAGE	N/A	1,260	1,117
Sector: Water and Environment				15,353	8,759
LG Function: Rural Water Supply and Sanitation				15,353	8,759
<i>Capital Purchases</i>					
Output: Spring protection				8,472	8,759
LCII: Gwanda				4,236	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	4,000
LCII: Nangoma				4,236	4,759
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	4,759
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	N/A	6,882	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		97,475	53,982
Sector: Education				69,694	30,733
LG Function: Pre-Primary and Primary Education				43,786	18,532
<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	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,086	18,532
LCII: Byakabanda				26,086	18,532
Item: 263101 LG Conditional grants					
Byakabanda (9 P/S)		UPE Capitation	N/A	26,086	18,532
LG Function: Secondary Education				25,908	12,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,908	12,200
LCII: Byakabanda				25,908	12,200
Item: 263101 LG Conditional grants					
KATERERO S S		Conditional Grant to Secondary Education	N/A	14,475	7,238
SSERINNYA S S		Conditional Grant to Secondary Education	N/A	11,432	4,963
Sector: Health				5,701	7,984
LG Function: Primary Healthcare				5,701	7,984
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,701	7,984
LCII: Bbaale				1,261	2,553
Item: 263104 Transfers to other govt. units					
BBAALE -NDUNDA HC II		PHC NON WAGE	N/A	1,261	2,553
LCII: Byakabanda				3,180	4,073
Item: 263104 Transfers to other govt. units					
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,260	1,358
BYAKABANDA HC III		PHC NON WAGE	N/A	1,920	2,716
LCII: Kamukalo				1,260	1,358
Item: 263104 Transfers to other govt. units					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,260	1,358
Sector: Water and Environment				22,081	15,266

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		97,475	53,982
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,081</i>	<i>15,266</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				15,199	7,223
LCII: Kamukalo				10,133	7,223
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	10,133	7,223
LCII: Kitaasa				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	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	N/A	3,441	4,021
LCII: Kitaasa				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		229,161	128,309
Sector: Education				206,361	114,198
LG Function: Pre-Primary and Primary Education				49,646	35,841
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,646	35,841
LCII: Ddwaniro				49,646	35,841
Item: 263101 LG Conditional grants					
Dwaniro(15 P/s)		UPE Capitation	N/A	49,646	35,841
LG Function: Secondary Education				156,714	78,357
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,714	78,357
LCII: Buyamba				63,001	31,501
Item: 263101 LG Conditional grants					
BUYAMBA S.S		Conditional Grant to Secondary Education	N/A	63,001	31,501
LCII: Ddwaniro				93,713	46,857
Item: 263101 LG Conditional grants					
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	93,713	46,857
Sector: Health				19,360	9,980
LG Function: Primary Healthcare				19,360	9,980
<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 HCII		LGMSD (Former LGDP)	N/A	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,191
LCII: Buyamba				7,660	3,191
Item: 263104 Transfers to other govt. units					
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	6,789
LCII: Buyamba				1,920	2,716
Item: 263104 Transfers to other govt. units					
BUYAMBA HC III		PHC NON WAGE	N/A	1,920	2,716
LCII: Kaleere				1,260	1,358
Item: 263104 Transfers to other govt. units					
KALEERE HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kayonza				1,260	1,358

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		229,161	128,309
Item: 263104 Transfers to other govt. units					
KAYONZA-DDWANIRO HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Lwakaloolo				1,260	1,358
Item: 263104 Transfers to other govt. units					
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,260	1,358
Sector: Water and Environment				3,441	4,131
LG Function: Rural Water Supply and Sanitation				3,441	4,131
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,441	4,131
LCII: Buyamba				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,131

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		108,978	52,854
Sector: Education				104,538	48,781
LG Function: Pre-Primary and Primary Education				49,069	21,046
<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	N/A	18,700	0
Latrine at Kayonza P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,369	21,046
LCII: Kakiri				30,369	21,046
Item: 263101 LG Conditional grants					
Kacheera (9 P/S)		UPE Capitation	N/A	30,369	21,046
LG Function: Secondary Education				55,469	27,735
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,469	27,735
LCII: Kakiri				19,596	9,798
Item: 263101 LG Conditional grants					
Samson Kalibala Kanya Memorial SS		Conditional Grant to Secondary Education	N/A	19,596	9,798
LCII: Kayonza				35,873	17,937
Item: 263101 LG Conditional grants					
Kacheera High School		Conditional Grant to Secondary Education	N/A	35,873	17,937
Sector: Health				4,440	4,073
LG Function: Primary Healthcare				4,440	4,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	4,073
LCII: Kajju				1,920	1,358
Item: 263104 Transfers to other govt. units					
KACHEERA HC III		PHC NON WAGE	N/A	1,920	1,358
LCII: Katatenga				1,260	1,358
Item: 263104 Transfers to other govt. units					
KATATENGA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kayonza				1,260	1,358
Item: 263104 Transfers to other govt. units					
KAYONZA-KACHEERA HC II		PHC NON WAGE	N/A	1,260	1,358

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		336,034	130,059
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	70,813
LG Function: Pre-Primary and Primary Education				49,318	32,799
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,318	32,799
LCII: Kagamba				49,318	32,799
Item: 263101 LG Conditional grants					
Kagamba (14 P/S)		UPE Capitation	N/A	49,318	32,799
LG Function: Secondary Education				76,028	38,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,028	38,014
LCII: Kimuli				76,028	38,014
Item: 263101 LG Conditional grants					
KIMULI S S		Conditional Grant to Secondary Education	N/A	76,028	38,014
Sector: Health				25,528	9,442
LG Function: Primary Healthcare				25,528	9,442
<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	N/A	7,466	0
Solar electricity installation at Lwabakooba HCII		LGMSD (Former LGDP)	N/A	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	2,940
LCII: Kasankala				5,102	2,940
Item: 263104 Transfers to other govt. units					
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	N/A	5,102	2,940
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	6,501

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		336,034	130,059
LCII: Kagamba				1,260	1,358
Item: 263104 Transfers to other govt. units					
KAGAMBA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kasankala				1,260	1,358
Item: 263104 Transfers to other govt. units					
KASANKALA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kimuli				1,920	1,070
Item: 263104 Transfers to other govt. units					
KIMULI HC III		PHC NON WAGE	N/A	1,920	1,070
LCII: Kirangira				1,260	1,358
Item: 263104 Transfers to other govt. units					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Lwabakooba				1,260	1,358
Item: 263104 Transfers to other govt. units					
LWABAKOoba HC II		PHC NON WAGE	N/A	1,260	1,358
Sector: Water and Environment				84,960	49,804
LG Function: Rural Water Supply and Sanitation				84,960	49,804
<i>Capital Purchases</i>					
Output: Other Capital				84,960	49,804
LCII: Lwabakooba				84,960	49,804
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tanks		Conditional transfer for Rural Water	N/A	84,960	49,804

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		192,823	42,487
Sector: Education				61,406	36,160
LG Function: Pre-Primary and Primary Education				26,252	18,583
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,252	18,583
LCII: Mweruka				26,252	18,583
Item: 263101 LG Conditional grants					
Kiziba (7)		UPE Capitation	N/A	26,252	18,583
LG Function: Secondary Education				35,154	17,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,154	17,577
LCII: Mweruka				35,154	17,577
Item: 263101 LG Conditional grants					
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	35,154	17,577
Sector: Health				87,680	2,716
LG Function: Primary Healthcare				87,680	2,716
<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	N/A	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	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	2,716
LCII: Lukerere				1,260	1,358
Item: 263104 Transfers to other govt. units					
LUKERERE HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Mweruka				1,920	1,358
Item: 263104 Transfers to other govt. units					
KIZIBA HC III		PHC NON WAGE	N/A	1,920	1,358
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		192,823	42,487
Sector: Water and Environment				28,737	3,612
LG Function: Rural Water Supply and Sanitation				28,737	3,612
<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	N/A	8,472	0
Output: Shallow well construction				20,266	3,612
LCII: Lukerere				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Lwensinga				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Mweruka				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Ndagga				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
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)	N/A	15,000	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		92,364	59,427
Sector: Education				76,459	46,258
LG Function: Pre-Primary and Primary Education				38,962	27,509
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,962	27,509
LCII: Rwembajjo				38,962	27,509
Item: 263101 LG Conditional grants					
Kyalulangira (12 P/S)		UPE Capitation	N/A	38,962	27,509
LG Function: Secondary Education				37,497	18,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,497	18,749
LCII: Kalungi				37,497	18,749
Item: 263101 LG Conditional grants					
KIBAALE SSS		Conditional Grant to Secondary Education	N/A	37,497	18,749
Sector: Health				15,905	13,169
LG Function: Primary Healthcare				15,905	13,169
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	6,380
LCII: Ddyango				5,102	2,552
Item: 263104 Transfers to other govt. units					
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,552
LCII: Kalungi				5,102	3,828
Item: 263104 Transfers to other govt. units					
KIBAALE COMMUNITY HC II		Conditional Grant to NGO Hospitals	N/A	5,102	3,828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	6,789
LCII: Kasula				3,180	4,073
Item: 263104 Transfers to other govt. units					
KIBAALE HC II		PHC NON WAGE	N/A	1,260	1,358
KYALULANGIRA HC III		PHC NON WAGE	N/A	1,920	2,716
LCII: Kizinga				1,260	1,358
Item: 263104 Transfers to other govt. units					
LWENSINGA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Rwembajjo				1,260	1,358
Item: 263104 Transfers to other govt. units					
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,260	1,358

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		355,956	142,433
Sector: Works and Transport				31,000	0
LG Function: District, Urban and Community Access Roads				31,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (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	130,377
LG Function: Pre-Primary and Primary Education				55,606	43,302
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,606	43,302
LCII: Kibuuka				55,606	43,302
Item: 263101 LG Conditional grants					
Lwamaggwa (16 P/S)		UPE Capitation	N/A	55,606	43,302
LG Function: Secondary Education				174,150	87,075
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,150	87,075
LCII: Kiweeka				174,150	87,075
Item: 263101 LG Conditional grants					
St Aloyious SS		Conditional Grant to Secondary Education	N/A	135,434	67,717
KAKABAGYO S S		Conditional Grant to Secondary Education	N/A	38,716	19,358
Sector: Health				73,319	12,057
LG Function: Primary Healthcare				73,319	12,057
<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	N/A	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,099	2,552
LCII: Kiweeka				5,099	2,552
Item: 263104 Transfers to other govt. units					
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	N/A	5,099	2,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220	9,505

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		355,956	142,433
LCII: Bugona				1,260	1,358
Item: 263104 Transfers to other govt. units					
BUGONA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kabusota				1,260	1,358
Item: 263104 Transfers to other govt. units					
KABUSOTA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kakundi				1,260	1,358
Item: 263104 Transfers to other govt. units					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kibuuka				1,260	1,358
Item: 263104 Transfers to other govt. units					
KIBUUKA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kiweeka				1,920	2,716
Item: 263104 Transfers to other govt. units					
LWAMAGWA HC 111		PHC NON WAGE	N/A	1,920	2,716
LCII: Kyabigondo				1,260	1,358
Item: 263104 Transfers to other govt. units					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,260	1,358
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	N/A	3,441	0
LCII: Kiweeka				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	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)	N/A	15,000	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	101,335
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 reservoir for DATIC		Conditional transfers to Production and Marketing	N/A	4,500	0
Improved agricultural seed development		Conditional transfers to Production and Marketing	N/A	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 Maintenance (URF)				48,000	0
LCII: Butiti				48,000	0
Item: 263101 LG Conditional grants					
Mechanised spot improvement of 3km along Kisimbanyiriri kiganda		Roads Rehabilitation Grant	N/A	18,000	0
Mechanised spot improvement along Lwanda-Kiwenda-Bukalasa rd (5kms)		Roads Rehabilitation Grant	N/A	30,000	0
Sector: Education				158,507	85,218
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,125</i>	<i>40,527</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)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,125	40,527
LCII: Butiti				52,125	40,527
Item: 263101 LG Conditional grants					
Lwanda (16 P/S)		UPE Capitation	N/A	52,125	40,527
<i>LG Function: Secondary Education</i>				<i>89,382</i>	<i>44,691</i>
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	101,335
Output: Secondary Capitation(USE)(LLS)				89,382	44,691
LCII: Bitabago				65,677	32,839
Item: 263101 LG Conditional grants					
Kakoma SS		Conditional Grant to Secondary Education	N/A	65,677	32,839
LCII: Kanoni				23,705	11,852
Item: 263101 LG Conditional grants					
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	N/A	23,705	11,852
Sector: Health				15,942	9,817
LG Function: Primary Healthcare				15,942	9,817
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	5,743
LCII: Kasensero				5,102	2,552
Item: 263104 Transfers to other govt. units					
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,552
LCII: Kiyovu				7,660	3,191
Item: 263104 Transfers to other govt. units					
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	3,191
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	4,073
LCII: Butiti				1,260	1,358
Item: 263104 Transfers to other govt. units					
BUTITI HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kiyovu				1,920	2,716
Item: 263104 Transfers to other govt. units					
LWANDA HC III		PHC NON WAGE	N/A	1,920	2,716
Sector: Water and Environment				37,982	3,612
LG Function: Rural Water Supply and Sanitation				37,982	3,612
<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	N/A	4,236	0
LCII: Kanoni				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	101,335
LCII: Kasensero				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				10,133	3,612
LCII: Butiti				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Kasensero				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	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	N/A	3,441	0
LCII: Kanoni				11,701	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	0
Sector: Public Sector Management				19,500	2,689
LG Function: Local Government Planning Services				19,500	2,689
<i>Capital Purchases</i>					
Output: Other Capital				19,500	2,689
LCII: Butiti				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit lined latrine at Lwanda market		LGMSD (Former LGDP)	N/A	17,000	0
LCII: Kanoni				2,500	2,689
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Energy saving stoves at Kanoni primary school		LGMSD (Former LGDP)	N/A	2,500	2,689

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KOOKI</i>		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)	N/A	39,000	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	312,488
Sector: Agriculture				415,532	31,015
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	31,015
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	2,904
LCII: Kibona				6,000	2,904
Item: 231005 Machinery and equipment					
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	Completed	6,000	2,904
Output: Other Capital				90,552	28,111
LCII: Kibona				90,552	28,111
Item: 231004 Transport equipment					
Purchase of chemicals for bait control of vectors/vermin/pests		Conditional transfers to Production and Marketing	N/A	7,000	0
Purchase desktop computer set/unit		Conditional transfers to Production and Marketing	N/A	5,000	0
Fuels and oils for maintenance and operation of production tractor and vehicles		Conditional transfers to Production and Marketing	Completed	25,552	26,195
Purchase of soil testing kits		Conditional transfers to Production and Marketing	N/A	2,000	0
Repair/replacements parts for photocopier and standby generator		Conditional transfers to Production and Marketing	N/A	4,000	1,916
Item: 231005 Machinery and equipment					
Overhaul repair of production vehicle		Conditional transfers to Production and Marketing	N/A	7,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	312,488
MAAIF/Line Ministry activities		Donor Funding	N/A	40,000	0
Sector: Works and Transport				426,347	95,005
LG Function: District, Urban and Community Access Roads				330,747	95,005
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				330,747	95,005
LCII: Katuntu				330,747	95,005
Item: 263101 LG Conditional grants					
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	N/A	330,747	95,005
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	N/A	95,600	0
Sector: Education				536,345	83,975
LG Function: Pre-Primary and Primary Education				389,200	11,004
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,348	3,216
LCII: Kibona				11,348	3,216
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision for contruction works		Conditional Grant to SFG	N/A	11,348	3,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				377,851	7,788
LCII: Kibona				377,851	7,788
Item: 263101 LG Conditional grants					
Rakai T.C (4 P/S)		UPE Capitation	N/A	10,807	7,788
Schoool Joint activities		UPE Capitation	N/A	367,044	0
LG Function: Secondary Education				147,146	72,972
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	52,844
LCII: Katuntu				106,891	52,844
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	312,488
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	52,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,255	20,127
LCII: Katuntu				40,255	20,127
Item: 263101 LG Conditional grants					
ST. ADRIAN KASOZI S S		Conditional Grant to Secondary Education	N/A	40,255	20,127
Sector: Health				176,128	87,330
LG Function: Primary Healthcare				176,128	87,330
<i>Capital Purchases</i>					
Output: Other Capital				38,400	17,700
LCII: Kibona				38,400	17,700
Item: 231001 Non Residential buildings (Depreciation)					
Bat proofing in sevrsl HCs/Fumigation of health centres		Conditional Grant to PHC - development	N/A	6,000	6,000
Procurement of Mattresses at selected HCII in the district		LGMSD (Former LGDP)	N/A	15,000	0
Item: 231005 Machinery and equipment					
Procurement of M/V Engine UAA 495 E		Conditional Grant to PHC - development	Completed	11,500	11,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects and dev't of BOQs		Conditional Grant to PHC - development	N/A	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	N/A	0	1,574
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				86,237	51,332
LCII: Kibona				86,237	51,332
Item: 263104 Transfers to other govt. units					
Rakai Hospital		Conditional Grant to PHC - development	N/A	86,237	51,332

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	312,488
Output: NGO Basic Healthcare Services (LLS)				5,102	2,552
LCII: Kibona				5,102	2,552
Item: 263104 Transfers to other govt. units					
GOD CARES H/P		Conditional Grant to NGO Hospitals	N/A	5,102	2,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,389	1,358
LCII: Kibona				32,389	1,358
Item: 263104 Transfers to other govt. units					
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	N/A	11,589	0
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	N/A	7,540	0
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	0
BAAKA HC II		PHC NON WAGE	N/A	1,260	1,358
Output: Standard Pit Latrine Construction (LLS.)				14,000	12,814
LCII: Kibona				14,000	12,814
Item: 263201 LG Conditional grants					
Construction of pit latrine at Kakuuto H IV		Conditional Grant to PHC - development	N/A	14,000	12,814
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	N/A	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	312,488
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)	N/A	6,807	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		268,793	82,542
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	75,277
LG Function: Pre-Primary and Primary Education				118,459	30,809
<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	N/A	75,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,939	30,809
LCII: Ndolo				42,939	30,809
Item: 263101 LG Conditional grants					
Kabira (15 P/S)		UPE Capitation	N/A	42,939	30,809
LG Function: Secondary Education				88,937	44,468
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,937	44,468
LCII: Kyanika				88,937	44,468
Item: 263101 LG Conditional grants					
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	N/A	88,937	44,468
Sector: Health				13,840	7,265
LG Function: Primary Healthcare				13,840	7,265
<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)	N/A	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,191
LCII: Bisanje				7,660	3,191
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		268,793	82,542
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	4,073
LCII: Ndolo				1,260	1,358
Item: 263104 Transfers to other govt. units					
NDOLO HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Njala				1,920	2,716
Item: 263104 Transfers to other govt. units					
KABIRA HC III		PHC NON WAGE	N/A	1,920	2,716
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	N/A	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	N/A	3,441	0
LCII: Kyanika				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Ndolo				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	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)	N/A	3,000	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		296,206	150,688
Sector: Education				269,842	140,650
LG Function: Pre-Primary and Primary Education				34,033	23,296
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,033	23,296
LCII: Kyango				34,033	23,296
Item: 263101 LG Conditional grants					
Kalisizo Rural (11 P/S)		UPE Capitation	N/A	34,033	23,296
LG Function: Secondary Education				235,809	117,354
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,983	48,440
LCII: Matala				97,983	48,440
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Blocks at Matala Secondary Schools		Construction of Secondary Schools	Works Underway	97,983	48,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,826	68,913
LCII: Matala				137,826	68,913
Item: 263101 LG Conditional grants					
Matala C/U SS		Conditional Grant to Secondary Education	N/A	137,826	68,913
Sector: Health				10,180	5,907
LG Function: Primary Healthcare				10,180	5,907
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,191
LCII: Kyango				7,660	3,191
Item: 263104 Transfers to other govt. units					
ST.DENIS KYANGO HC III		Not Specified	N/A	7,660	3,191
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,520	2,716
LCII: Kakoma				1,260	1,358
Item: 263104 Transfers to other govt. units					
KYAKANYOMOOZI HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Miti				1,260	1,358
Item: 263104 Transfers to other govt. units					
Nsumba HC II		PHC NON WAGE	N/A	1,260	1,358
Sector: Water and Environment				16,184	4,131
LG Function: Rural Water Supply and Sanitation				16,184	4,131
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		296,206	150,688
LCII: Kikungwe				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	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	N/A	5,066	0
Output: Borehole drilling and rehabilitation				6,882	4,131
LCII: Kikungwe				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,131
LCII: Matala				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		378,636	177,211
Sector: Education				219,464	113,115
LG Function: Pre-Primary and Primary Education				21,335	14,051
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,335	14,051
LCII: Kalisizo Ward				21,335	14,051
Item: 263101 LG Conditional grants					
Kalisizo TC (5 P/S)		UPE Capitation	N/A	21,335	14,051
LG Function: Secondary Education				198,129	99,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,129	99,064
LCII: Kalagala Ward				53,213	26,607
Item: 263101 LG Conditional grants					
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	53,213	26,607
LCII: Kalisizo Ward				144,916	72,458
Item: 263101 LG Conditional grants					
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	90,078	45,039
Community College School Kalisizo		Conditional Grant to Secondary Education	N/A	54,837	27,419
Sector: Health				159,172	64,096
LG Function: Primary Healthcare				159,172	64,096
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				119,091	51,332
LCII: Kalisizo Ward				119,091	51,332
Item: 263104 Transfers to other govt. units					
Kalisizo Hospital		Conditional Grant to PHC - development	N/A	119,091	51,332
Output: NGO Basic Healthcare Services (LLS)				28,082	12,764
LCII: Kalisizo Ward				28,082	12,764
Item: 263104 Transfers to other govt. units					
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
KALISIZO UGANDA MUSLIM MEDICAL MISSION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,552
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		378,636	177,211
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	128,210
Sector: Education				189,988	94,339
LG Function: Pre-Primary and Primary Education				55,502	27,096
<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	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,802	27,096
LCII: Buziranduulu				37,802	27,096
Item: 263101 LG Conditional grants					
Kasaali (12 P/S)		UPE Capitation	N/A	37,802	27,096
LG Function: Secondary Education				134,486	67,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,486	67,243
LCII: Buziranduulu				35,715	17,858
Item: 263101 LG Conditional grants					
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	35,715	17,858
LCII: Gayaza				36,822	18,411
Item: 263101 LG Conditional grants					
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	36,822	18,411
LCII: Kigenya				61,949	30,974
Item: 263101 LG Conditional grants					
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	61,949	30,974
Sector: Health				14,620	11,976
LG Function: Primary Healthcare				14,620	11,976
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,829
LCII: Kigenya				7,660	3,829
Item: 263104 Transfers to other govt. units					
BIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	8,147
LCII: Buziranduulu				1,260	1,358
Item: 263104 Transfers to other govt. units					
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,260	1,358

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	128,210
LCII: Gayaza				1,260	1,358
Item: 263104 Transfers to other govt. units					
GAYAZA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kigenya				3,180	4,073
Item: 263104 Transfers to other govt. units					
NKENGE HC II		PHC NON WAGE	N/A	1,260	1,358
KASAALI HC III		PHC NON WAGE	N/A	1,920	2,716
LCII: Kyakonda				1,260	1,358
Item: 263104 Transfers to other govt. units					
KYAKKONDA HC II		PHC NON WAGE	N/A	1,260	1,358
Sector: Water and Environment				29,510	21,895
LG Function: Rural Water Supply and Sanitation				29,510	21,895
<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	N/A	4,236	0
Output: Shallow well construction				10,133	5,590
LCII: Buziranduulu				5,066	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	5,590
LCII: Gayaza				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
Output: Borehole drilling and rehabilitation				15,142	16,304
LCII: Gayaza				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Nkenge				11,701	12,283
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	128,210
Construction of Motorised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	8,262

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	230,165
Sector: Works and Transport				20,000	20,078
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>20,078</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	20,078
LCII: Kabuwoko				20,000	20,078
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of Nkoko kirumba 4km		Roads Rehabilitation Grant	N/A	20,000	20,078
Sector: Education				356,735	188,474
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,194</i>	<i>33,804</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,194	33,804
LCII: Buyiisa				46,194	33,804
Item: 263101 LG Conditional grants					
Kirumba (15 P/S)		UPE Capitation	N/A	46,194	33,804
<i>LG Function: Secondary Education</i>				<i>310,541</i>	<i>154,669</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	52,844
LCII: Kabuwoko				106,891	52,844
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	52,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,650	101,825
LCII: Kabuwoko				203,650	101,825
Item: 263101 LG Conditional grants					
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	137,434	68,717
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	N/A	66,216	33,108
Sector: Health				26,747	21,613
<i>LG Function: Primary Healthcare</i>				<i>26,747</i>	<i>21,613</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	10,751
LCII: Kabuwoko				17,867	10,751
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	230,165
ST. MARTIN DOM HC III		Not Specified	N/A	5,104	2,552
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	N/A	5,104	2,920
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	5,278
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,880	10,863
LCII: Buyiisa				3,180	4,073
Item: 263104 Transfers to other govt. units					
KABWOKO HC III		PHC NON WAGE	N/A	1,920	2,716
BUYIISA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Byerima				1,260	1,358
Item: 263104 Transfers to other govt. units					
BYERIMA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Kyengeza				3,180	4,073
Item: 263104 Transfers to other govt. units					
KIRUMBA HC III		PHC NON WAGE	N/A	1,920	2,716
BUTEMBE HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Lwamba				1,260	1,358
Item: 263104 Transfers to other govt. units					
LWAMBA HC II		PHC NON WAGE	N/A	1,260	1,358
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	N/A	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	N/A	5,066	0
LCII: Kabuwoko				5,066	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	230,165
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Lwamba				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	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	N/A	16,520	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		425,050	214,411
Sector: Education				407,810	205,313
LG Function: Pre-Primary and Primary Education				16,836	10,427
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,836	10,427
LCII: Central Ward				16,836	10,427
Item: 263101 LG Conditional grants					
Kyotera T.C (4 P/S)		UPE Capitation	N/A	16,836	10,427
LG Function: Secondary Education				390,974	194,886
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	52,844
LCII: Industrial Area				106,891	52,844
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	52,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,083	142,041
LCII: Industrial Area				284,083	142,041
Item: 263101 LG Conditional grants					
Kyotera Town School		Conditional Grant to Secondary Education	N/A	33,977	16,988
Kyotera Central S.S		Conditional Grant to Secondary Education	N/A	69,915	34,957
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	95,926	47,963
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	84,265	42,133
Sector: Health				17,240	9,098
LG Function: Primary Healthcare				17,240	9,098
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	6,382
LCII: Central Ward				7,660	3,191
Item: 263104 Transfers to other govt. units					
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	3,191
LCII: Mitukula Ward				7,660	3,191
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		425,050	214,411
RAKAI		onal Grant to NGO	N/A	7,660	3,191
COMMUNITY		Hospitals			
BASED HEALTH					
PROJECT HC III					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	2,716
LCII: Mitukula Ward				1,920	2,716
Item: 263104 Transfers to other govt. units					
MITUKULA HC III -		PHC NON WAGE	N/A	1,920	2,716
KYOTERA					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		146,383	147,204
Sector: Works and Transport				50,146	106,765
LG Function: District, Urban and Community Access Roads				50,146	106,765
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,146	106,765
LCII: Kisunku				50,146	106,765
Item: 263101 LG Conditional grants					
Swamp Raising of Bikira - Kyalansi swamp		Roads Rehabilitation Grant	N/A	50,146	106,765
Sector: Education				66,310	26,965
LG Function: Pre-Primary and Primary Education				41,496	14,558
<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)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,496	14,558
LCII: Lwankoni				24,496	14,558
Item: 263101 LG Conditional grants					
Lwakoni (8 P/S)		UPE Capitation	N/A	24,496	14,558
LG Function: Secondary Education				24,814	12,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,814	12,407
LCII: Lwankoni				24,814	12,407
Item: 263101 LG Conditional grants					
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	N/A	24,814	12,407
Sector: Health				4,440	5,431
LG Function: Primary Healthcare				4,440	5,431
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	5,431
LCII: Kayanja				1,260	1,358
Item: 263104 Transfers to other govt. units					
KAYANJA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Lwankoni				1,920	2,716
Item: 263104 Transfers to other govt. units					
LWANKONI HC III		PHC NON WAGE	N/A	1,920	2,716
LCII: Nabyajjwe				1,260	1,358

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		146,383	147,204
Item: 263104 Transfers to other govt. units					
NABYAJWE HC II		PHC NON WAGE	N/A	1,260	1,358
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	N/A	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	N/A	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	N/A	3,441	4,021
LCII: Lwankoni				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	346,892
Sector: Works and Transport				181,000	168,361
LG Function: District, Urban and Community Access Roads				181,000	168,361
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				181,000	168,361
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	65,416
Item: 263101 LG Conditional grants					
Mechanised routine maintenance along biikira-Nvubu-Nakatoogo rd (14kms)		Roads Rehabilitation Grant	N/A	78,000	65,416
Sector: Education				312,000	157,248
LG Function: Pre-Primary and Primary Education				51,334	26,915
<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)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,334	26,915
LCII: Nabigasa				34,334	26,915
Item: 263101 LG Conditional grants					
Nabigasa (12 P/S)		UPE Capitation	N/A	34,334	26,915
LG Function: Secondary Education				260,665	130,333
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,665	130,333
LCII: Bethlehem				97,348	48,674
Item: 263101 LG Conditional grants					
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A	97,348	48,674
LCII: Nakatoogo				163,317	81,659
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	346,892
NAKASOGA S S S		Conditional Grant to Secondary Education	N/A	141,509	70,754
St Peregrin SS		Conditional Grant to Secondary Education	N/A	21,808	10,904
Nakatoogo					
Sector: Health				17,203	11,563
LG Function: Primary Healthcare				17,203	11,563
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,763	6,131
LCII: Bethlehem				7,660	3,191
Item: 263104 Transfers to other govt. units					
BETHELEHEM		onal Grant to NGO Hospitals	N/A	7,660	3,191
DISPENSARY HC III					
LCII: Nabigasa				5,104	2,940
Item: 263104 Transfers to other govt. units					
NAKASOGA		Conditional Grant to NGO Hospitals	N/A	5,104	2,940
DISPENSARY HC II					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	5,431
LCII: Kijejja				1,260	1,358
Item: 263104 Transfers to other govt. units					
KIJJEJJA HC II		PHC NON WAGE	N/A	1,260	1,358
LCII: Nabigasa				1,920	2,716
Item: 263104 Transfers to other govt. units					
NABIGASA HC III		PHC NON WAGE	N/A	1,920	2,716
LCII: Nakatoogo				1,260	1,358
Item: 263104 Transfers to other govt. units					
NAKATOOGO HC II		PHC NON WAGE	N/A	1,260	1,358
Sector: Water and Environment				22,292	9,721
LG Function: Rural Water Supply and Sanitation				22,292	9,721
<i>Capital Purchases</i>					
Output: Shallow well construction				10,133	5,590
LCII: Nabigasa				10,133	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	10,133	5,590
Output: Borehole drilling and rehabilitation				12,159	4,131
LCII: Nabigasa				12,159	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,899	0

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	346,892
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	4,131

Vote: 549 Rakai District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,243	70,984
Sector: Works and Transport				146,243	48,326
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,243</i>	<i>48,326</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				146,243	48,326
LCII: Not Specified				146,243	48,326
Item: 231005 Machinery and equipment					
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	N/A	146,243	48,326
Sector: Education				0	22,658
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>22,658</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	22,658
LCII: Not Specified				0	22,658
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	22,658

Vote: 549 Rakai District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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