
Vote: 549 Rakai District

2015/16 Quarter 4

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 2015/16. 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: 8/8/2016

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

Vote: 549 Rakai District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,967,877	1,541,044	78%
2a. Discretionary Government Transfers	4,531,700	3,799,293	84%
2b. Conditional Government Transfers	34,545,626	33,342,448	97%
2c. Other Government Transfers	2,556,641	2,158,217	84%
3. Local Development Grant	639,830	639,830	100%
4. Donor Funding	1,540,000	762,570	50%
Total Revenues	45,781,674	42,243,402	92%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,747,853	2,454,459	2,454,437	89%	89%	100%
2 Finance	712,256	750,159	456,773	105%	64%	61%
3 Statutory Bodies	3,171,892	3,125,374	3,125,370	99%	99%	100%
4 Production and Marketing	771,382	631,387	631,387	82%	82%	100%
5 Health	8,226,299	8,200,331	8,183,430	100%	99%	100%
6 Education	23,871,405	22,234,095	22,234,094	93%	93%	100%
7a Roads and Engineering	3,051,813	2,398,544	2,398,544	79%	79%	100%
7b Water	882,326	822,323	822,323	93%	93%	100%
8 Natural Resources	893,428	258,871	217,476	29%	24%	84%
9 Community Based Services	761,621	739,020	736,947	97%	97%	100%
10 Planning	535,024	478,685	478,685	89%	89%	100%
11 Internal Audit	156,374	150,155	150,155	96%	96%	100%
Grand Total	45,781,674	42,243,402	41,889,621	92%	91%	99%
<i>Wage Rec't:</i>	28,662,684	26,645,801	26,645,801	93%	93%	100%
<i>Non Wage Rec't:</i>	12,870,234	12,284,348	11,988,883	95%	93%	98%
<i>Domestic Dev't</i>	2,708,755	2,550,683	2,550,660	94%	94%	100%
<i>Donor Dev't</i>	1,540,000	762,570	704,277	50%	46%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district received cumulative revenue of UGX 42,243,402,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 45,781,674,000 which is 92% realization by end of the fourth quarter. The relatively good performance in terms of revenue received is attributed to government's commitment to pay all the pensioners and gratuity for all political leaders at the end of the financial year, conditional transfer to councillor's allowance and Ex-gratia for LLGs, conditional transfer for non-wage Technical institutes, community polytechnic and Primary Teachers College. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. All funds were disbursed to the respective departments as per the regulations and on time. The expenditure by the

Vote: 549 Rakai District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

end of the fourth quarter is UGX 41,889,621,000 which is 99% performance. The District poor utilization performance of 1% especially in local revenue expenditure is due to failure by the contractor to complete the works for construction of Mutukula reception centre in time and funds amounting to UGX 293,386,000 remained unspent on the land management accounts. The unspent balances of UGX 60,395,000 in other departments' i.e Health and Natural Resources for Donor due to late and inconsistency of donor releases

Vote: 549 Rakai District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,967,877	1,541,044	78%
Local Hotel Tax	9,800	6,885	70%
Property related Duties/Fees	69,084	34,615	50%
Park Fees	92,577	127,093	137%
Other licences	7,300	13,421	184%
Other Fees and Charges	28,000	27,720	99%
Occupational Permits	34,000	130	0%
Miscellaneous	75,892	3,093	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
Local Service Tax	120,000	182,831	152%
Animal & Crop Husbandry related levies		3,385	
Land Fees	15,400	12,276	80%
Inspection Fees	10,800	17,057	158%
Ground rent	11,505	0	0%
Court Filing Fees	1,000	2,876	288%
Business licences	142,080	101,995	72%
Application Fees	29,000	18,670	64%
Advertisements/Billboards	15,000	2,640	18%
Market/Gate Charges	377,717	141,066	37%
Rent & Rates from other Gov't Units	8,880	0	0%
Rent & Rates from private entities	10,530	342	3%
Rent & rates-produced assets-from private entities	25,300	10,431	41%
Sale of non-produced government Properties/assets	23,512	12,409	53%
Unspent balances – Locally Raised Revenues		53,806	
Registration of Businesses	845,000	768,154	91%
2a. Discretionary Government Transfers	4,531,700	3,799,293	84%
Transfer of District Unconditional Grant - Wage	2,439,185	1,734,276	71%
Urban Unconditional Grant - Non Wage	173,529	173,530	100%
Transfer of Urban Unconditional Grant - Wage	463,353	453,295	98%
District Unconditional Grant - Non Wage	1,241,476	1,241,476	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	173,317	91%
Conditional Grant to DSC Chairs' Salaries	24,336	23,400	96%
2b. Conditional Government Transfers	34,545,626	33,342,448	97%
Conditional Transfers for Primary Teachers Colleges	134,531	134,531	100%
Construction of Secondary Schools	100,000	100,000	100%
Conditional transfers to Special Grant for PWDs	45,522	45,522	100%
Conditional transfers to School Inspection Grant	62,348	62,348	100%
Conditional transfers to Production and Marketing	151,671	151,671	100%
Conditional transfers to DSC Operational Costs	76,615	76,616	100%
Conditional Grant to Primary Salaries	15,692,915	14,233,132	91%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,057	205,057	100%
Conditional Grant to Women Youth and Disability Grant	21,804	21,804	100%
Conditional Grant to Secondary Education	2,412,951	2,412,951	100%
Conditional Grant to Urban Water	78,000	78,000	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%

Vote: 549 Rakai District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Community Polytechnics	82,400	82,400	100%
Conditional transfer for Rural Water	683,220	683,220	100%
Pension and Gratuity for Local Governments	1,053,405	867,872	82%
Conditional Grant to Secondary Salaries	2,702,557	2,735,073	101%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to SFG	655,639	655,639	100%
Conditional Grant to Tertiary Salaries	447,429	369,406	83%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	9,577	100%
Conditional Grant to Primary Education	1,144,049	1,122,418	98%
Conditional Grant to PAF monitoring	91,878	91,879	100%
Conditional Grant to District Hospitals	205,328	205,328	100%
Pension for Teachers	1,026,947	1,315,225	128%
Conditional Grant to Functional Adult Lit	23,904	23,904	100%
Conditional Grant to Agric. Ext Salaries	233,133	300,828	129%
Conditional Grant to NGO Hospitals	171,025	171,025	100%
Conditional Grant to PHC - development	40,317	40,317	100%
Conditional Grant to PHC- Non wage	303,262	303,262	100%
Conditional Grant to PHC Salaries	6,469,768	6,623,070	102%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	6,055	6,055	100%
2c. Other Government Transfers	2,556,641	2,158,217	84%
YLP Activities	394,510	300,642	76%
Urban roads	885,177	641,952	73%
UNEB Contribution to PLE	20,000	28,208	141%
Uganda Road Fund	950,152	942,861	99%
Mechanical imprest	146,243	83,993	57%
Community access Roads	160,560	160,561	100%
3. Local Development Grant	639,830	639,830	100%
LGMSD (Former LGDP)	639,830	639,830	100%
4. Donor Funding	1,540,000	762,570	50%
PACE	10,000	970	10%
GAVI		218,070	
Global Fund	50,000	0	0%
HIV/AIDS - Uganda AIDS Commission	5,000	0	0%
IOM(International Organisation of Migration)	200,000	0	0%
LVEMP II Project	600,000	68,018	11%
MAAIF	40,000	0	0%
MUSPH		8,016	
RHSP	30,000	31,758	106%
UNICEF	500,000	80,628	16%
World Vision	5,000	0	0%
MOH (Mass immunisation of measles & Polio)	100,000	355,110	355%
Total Revenues	45,781,674	42,243,402	92%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The District and 22 Lower Local Governments received cumulative revenue of UGX 1,541,044,000 against the annual budget of UGX 1,967,877,000 by end of the fourth quarter which is 78% realisation under locally raised revenues. The relatively 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) Cummulative Performance for Central Government Transfers

The District received cumulative revenue of UGX 39,939,788,000 against the annual budget of UGX 42,273,797,000 by end of the fourth quarter which is 94% realisation. The good performance in terms of revenue received is attributed to government's commitment to pay all the pensioners and gratuity for all political leaders at the end of the financial year

(iii) Cummulative Performance for Donor Funding

The District received cumulative revenue of UGX 762,570,000= against the annual budget of UGX 1,540,000,000 by end of the third quarter which is 50% realisation under donor funding. Donor is not performing as expected and this is due to non-realization of release of funds especially LVEMP II project which was expected to bring in around 300m and as such this has greatly affected the implementation of activities in the district. This is because of the long process by the World Bank to approve loans.

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>	2,714,434	2,423,138	89%	678,609	662,023	98%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	38,487	33,983	88%	9,622	5,120	53%
Locally Raised Revenues	97,860	72,456	74%	24,465	20,000	82%
Multi-Sectoral Transfers to LLGs	1,234,322	1,196,175	97%	308,580	345,918	112%
District Unconditional Grant - Non Wage	322,055	240,334	75%	80,514	74,427	92%
Transfer of Urban Unconditional Grant - Wage	248,477	171,013	69%	62,119	39,530	64%
Transfer of District Unconditional Grant - Wage	743,234	679,177	91%	185,808	169,529	91%
<i>Development Revenues</i>	33,418	31,322	94%	8,355	0	0%
LGMSD (Former LGDP)	33,418	31,322	94%	8,355	0	0%
Total Revenues	2,747,853	2,454,459	89%	686,963	662,023	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,714,434	2,423,137	89%	678,609	662,023	98%
Wage	991,711	850,190	86%	247,928	209,059	84%
Non Wage	1,722,723	1,572,947	91%	430,681	452,964	105%
<i>Development Expenditure</i>	33,418	31,300	94%	8,355	0	0%
Domestic Development	33,418	31,300	94%	8,355	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,747,853	2,454,437	89%	686,963	662,023	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		22	0%			
Domestic Development		22	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22	0%			

The department received UGX 662,023,000 against a work plan of UGX 686,963,000 budgeted for in the quarter. The poor performance in terms of development revenue received is due to release of conditional grant under CBG by the government for third and fourth quarter at once in the third quarter and also decline on Multi sectoral transfer to LLGs. The cumulative revenue received is 2,454,459,000 against the annual work plan of UGX 2,747,853,000 which is 89% performance. The cumulative expenditure by end of the fourth quarter is UGX 2,454,437,000 and spent as per work plan

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 549 Rakai District**2015/16 Quarter 4****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	3
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	90	79
No. of monitoring visits conducted	4	5
No. of monitoring reports generated	4	5
<i>Function Cost (UShs '000)</i>	2,747,853	2,454,437
Cost of Workplan (UShs '000):	2,747,853	2,454,437

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan.79% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office.

Vote: 549 Rakai District**2015/16 Quarter 4****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>	712,256	750,159	105%	178,064	170,875	96%
Conditional Grant to PAF monitoring	17,201	19,200	112%	4,300	6,300	147%
Locally Raised Revenues	143,000	284,607	199%	35,750	56,654	158%
District Unconditional Grant - Non Wage	159,524	171,490	108%	39,881	39,874	100%
Transfer of Urban Unconditional Grant - Wage	73,280	72,172	98%	18,320	18,043	98%
Transfer of District Unconditional Grant - Wage	319,251	202,690	63%	79,813	50,004	63%
Total Revenues	712,256	750,159	105%	178,064	170,875	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,256	456,773	64%	178,064	107,537	60%
Wage	392,531	274,862	70%	98,133	68,047	69%
Non Wage	319,725	181,911	57%	79,931	39,490	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	712,256	456,773	64%	178,064	107,537	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		293,386	41%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		293,386	41%			

The department received UGX 170,875,000 against a work plan of UGX 178,064,000 budgeted for in the quarter which is 96%. The cumulative revenue received by end of the fourth quarter is UGX 750,159,000 against the annual budget of UGX 712,256,000 which is 81% realisation. The department is not performing as expected in terms of revenue utilisation as evidenced by the balance at the closure of the quarter amounting to UGX 293,386,000 for Local revenue from the sale of plots at Mutukula Prison land meant for construction of a reception centre at Mutukula Prison due to failure by the contractor to complete the works as per the schedule

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

The balance of UGX 293,386,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is ongoing.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 4****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>	3,171,892	3,125,374	99%	792,973	1,395,692	176%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	12,000	12,001	100%	3,000	3,000	100%
Conditional transfers to DSC Operational Costs	76,615	76,616	100%	19,154	19,154	100%
Conditional transfers to Councillors allowances and E	205,057	205,057	100%	51,264	127,440	249%
Pension for Teachers	1,026,947	1,315,225	128%	256,737	747,595	291%
Pension and Gratuity for Local Governments	1,053,405	867,872	82%	263,351	308,451	117%
Locally Raised Revenues	220,719	121,191	55%	55,180	52,000	94%
District Unconditional Grant - Non Wage	188,043	228,169	121%	47,011	38,715	82%
Conditional Grant to DSC Chairs' Salaries	24,336	23,400	96%	6,084	9,900	163%
Conditional transfers to Salary and Gratuity for LG ele	189,821	173,317	91%	47,455	63,805	134%
Transfer of Urban Unconditional Grant - Wage	18,353	23,631	129%	4,588	5,908	129%
Transfer of District Unconditional Grant - Wage	128,476	50,775	40%	32,119	12,694	40%
Total Revenues	3,171,892	3,125,374	99%	792,973	1,395,692	176%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,171,892	3,125,370	99%	792,973	1,395,737	176%
Wage	361,173	271,123	75%	90,293	92,307	102%
Non Wage	2,810,719	2,854,246	102%	702,680	1,303,430	185%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,171,892	3,125,370	99%	792,973	1,395,737	176%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

The department received UGX 1,395,692,000 against a work plan of UGX 792,973,000 budgeted for in the fourth quarter which is 176% realisation. The good performance in terms of revenue received is attributed to government's commitment to pay all the pensioners and gratuity for all political leaders at the end of the financial year. The cumulative revenue received is UGX 3,125,374,000 against the annual work plan of UGX 3,171,892,000 which is 99% performance. The cumulative expenditure by end of the third quarter UGX 3,125,370,000 and spent as per work plan

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

none

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 4****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	30
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	12	29
No. of LG PAC reports discussed by Council	8	8
Function Cost (US\$ '000)	3,171,892	3,125,370
Cost of Workplan (US\$ '000):	3,171,892	3,125,370

30 Land applications cleared and 8 Land Board meetings Convened to consider land applications., 29 Auditor General's Queries reviewed for LLGs ie Kyotera TC, Kalisizo TC, Kifamba, Kyalulangira, Kasaali, Lwankoni, Kirumba, Byakabanda, and Kagamba S/Cs and the following Secondary Schools: St. Mary's Ssanje Sec. School, Matale Senior Secondary School and Kabaale Ssanje Secondary School, 8 Eight reports were produced and discussed by council, Appointment on probation: HeadTeachers-6, Deputy Head Teachers-50, Health Assistants-2, Enrolled Nurse-4, Enrolled midwives-4, Nursing Officers-3, Sports Officer-1, Accounts Assistant-1, Laboratory Assistant-1 and Office typist-1. Appointment on promotion: Senior Commercial officer, DEO and DCDO. Appointed Committee Clerk in acting capacity, Confirmed in appointment: Education Assistants-101, Enrolled Midwives-36, Enrolled Nurse-9, Internal Auditor-1, Assistant CDO-7, Parish Chiefs-3, Askari-25, Hospital Administrator-1, Medical Records Assistants-3, Public Health Nurse-1, Health Assistants-6 and Laboratory Technician-1. Disciplinary action and noting interdiction of 2 Enrolled Nurses, Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenance Technician-1 Grant Study Leave; Enrolled Nurse-4, Lab. Technician-1 Retired on medical grounds; Education Asst. G11-1 Regularized Appointment; Clerical Officers-2, Noted Interdiction; Headteacher-1, Appointment on contract, Enrolled Nurses-10, Enrolled Midwife-16, Laboratory Technician-2, Pharmacist-1, Clinical Officer -2, Medical Officer-2. Redesignation; Assistant Inventory Mgt. Officer-4, Retirement; Stores Assistant-3, Retrospective Appointment; Enrolled Midwife-1, Parish chief-1, Termination of Appointment; Education Assistant G.11-3, Nursing Assistant-1, Laboratory Assistant-1, Askari-1, ECN-1, Dismissal; Head teacher G111-1, Noting of Interdiction; Biostatician-1, Disciplinary Action; Head teacher G111-1. Appointment on probation : Principal Township Officer-1, Nursing Officer-1, Enrolled Nurse-2, DHT-10, Education Assistant G11-28; Reviewed Confirmation in Appointment-Enrolled Nurse-1, Appointment on Promotion: District Inspector of schools-1, Senior Community Development Officer-1, Senior Education Assistant-25, Senior Clerical Officer-1, Senior Assistant Town Clerk-1, Confirmed in Appointment: Health Assistant-1, Law Enforcement Assistant-1, Assistant Physical Planner-1, Examiner of Accounts-1, Engineering Assistant-1, PHDO-1, Enrolled Nurse-1, Parish Chief-2, Medical Officer-1, Forest Officer-1, Askari-5, Enrolled Midwives-10, Assistant Records Officer-1, MRA-2, Education Assistant Grade11-5, Regularization of Appointment: Education Assistant Grade11-6, Clerical Officer-1, Corrigendum: Headteacher-1, Education Assistant Grade11-1, District Community Development Officer-1, Re-designation: Stores Assistant-1, Post Humus Appointment: Sub County Chief-1, Post Humus Confirmation: Education Assistant Grade11-2, Appointed on attainment of Higher Qualification: Senior Civil Engineer(water)-1, Transferred within service: Senior Civil Engineer(Roads)-1.

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,167	517,968	81%	159,292	131,657	83%
Conditional Grant to Agric. Ext Salaries	233,133	300,828	129%	58,283	78,769	135%
Conditional transfers to Production and Marketing	68,252	68,252	100%	17,063	17,063	100%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
District Unconditional Grant - Non Wage	5,016	0	0%	1,254	0	0%
Transfer of District Unconditional Grant - Wage	253,165	148,888	59%	63,291	35,825	57%
<i>Development Revenues</i>	134,215	113,419	85%	33,554	20,855	62%
Conditional transfers to Production and Marketing	83,419	83,419	100%	20,855	20,855	100%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)		30,000		0	0	
Locally Raised Revenues	10,796	0	0%	2,699	0	0%
Total Revenues	771,382	631,387	82%	192,846	152,512	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,167	517,968	81%	159,292	131,657	83%
Wage	486,298	449,716	92%	121,575	114,594	94%
Non Wage	150,869	68,252	45%	37,717	17,063	45%
<i>Development Expenditure</i>	134,215	113,419	85%	33,554	20,855	62%
Domestic Development	94,215	113,419	120%	23,554	20,855	89%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	771,382	631,387	82%	192,846	152,512	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of revenue of UGX 152,512,000 was received during the quarter. UGX 37,918,000 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. A total of UGX 114,594,000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department. All the funds received were spent as per the work plan. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Department support relies on locally raised or donor revenues which are not realised or even realised not as planned. The cumulative revenue received is UGX 631,387,000 against the annual work plan of UGX 771,382,000 which is 82% performance. The cumulative expenditure by end of the fourth quarter UGX 631,387,000 and spent as per work plan

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 4*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	550000	1095176
No. of livestock by type undertaken in the slaughter slabs	10000	31225
Quantity of fish harvested	4000000	3711683
Number of anti vermin operations executed quarterly	4	11
No. of parishes receiving anti-vermin services	15	11
No. of tsetse traps deployed and maintained	60	85
<i>Function Cost (US\$ '000)</i>	762,506	626,420
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	36	50
No. of cooperative groups mobilised for registration	0	16
No. of cooperatives assisted in registration	4	11
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	8,876	4,967
Cost of Workplan (US\$ '000):	771,382	631,387

30 monitoring visits to LLGs; 8 planning and review meetings held; 147 coffee nurseries inspected and certified; 29 agricultural demonstration held; 1,095,176 different livestock types vaccinated; 68018 litres of milk inspected and certified; 6 land and water fisheries patrols conducted; 3,711,683 kg of fish inspected and certified; 11 anti-vermin operation made; 85 tsetse traps deployed; 05 trainings on bee keeping; 01 brand new photocopier procured, 50 cooperatives supervised and audited. The following Operation Wealth Creation inputs distributed 87,757 orange seedlings; 5,504,000 coffee seedlings; 71,480 mango seedlings; 128,060 kg of maize; 62,410 kg of beans; 36,000 tissues banana plantlets; 830 bags of Irish potatoes, 29 improved dairy bulls, 249 incalf heifers; 272 piglets; 4500 poultry layer birds; 19,800 kg of poultry feeds and 40,000 pine apple suckers; in-calf heifers 249; dairy bulls 24; pigs 272.

Vote: 549 Rakai District**2015/16 Quarter 4****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>	7,155,983	7,382,462	103%	1,788,996	1,863,444	104%
Conditional Grant to PHC Salaries	6,469,768	6,623,070	102%	1,617,442	1,650,972	102%
Conditional Grant to PHC- Non wage	303,262	303,262	100%	75,815	75,815	100%
Conditional Grant to District Hospitals	205,328	205,328	100%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	171,025	100%	42,756	42,756	100%
Locally Raised Revenues		30,256		0	30,256	
District Unconditional Grant - Non Wage	6,600	0	0%	1,650	0	0%
Transfer of Urban Unconditional Grant - Wage		49,521		0	12,313	
<i>Development Revenues</i>	1,070,317	817,869	76%	267,579	231,467	87%
Conditional Grant to PHC - development	40,317	40,317	100%	10,079	0	0%
Donor Funding	900,000	694,552	77%	225,000	178,467	79%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	0	0%
Locally Raised Revenues	100,000	53,000	53%	25,000	53,000	212%
Total Revenues	8,226,299	8,200,331	100%	2,056,575	2,094,911	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,155,983	7,382,462	103%	1,788,998	1,865,132	104%
Wage	6,469,768	6,672,592	103%	1,617,442	1,663,285	103%
Non Wage	686,215	709,870	103%	171,556	201,847	118%
<i>Development Expenditure</i>	1,070,317	800,968	75%	267,579	366,563	137%
Domestic Development	170,317	123,316	72%	42,579	62,669	147%
Donor Development	900,000	677,652	75%	225,000	303,894	135%
Total Expenditure	8,226,300	8,183,430	99%	2,056,577	2,231,695	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,900	2%			
Domestic Development		0	0%			
Donor Development		16,900	2%			
Total Unspent Balance (Provide details as an annex)		16,900	0%			

The department received UGX 2,094,911,000 against a work plan of UGX 2,056,575,000 budgeted for in the quarter which is 102% realisation. The good performance in terms of revenue realisation, is on locally raised revenues for construction of staff house at Mutuukula HCIII which was forthcoming in the quarter.. However the poor performance in terms of development revenue received was due to release of conditional grant to PHC and LGMSD grant by the government for third and fourth quarter at once in the third quarter. The expenditure for the quarter is slightly above the revenue received due to unspent balance of UGX153, 684,000 at the closure of third quarter. The cumulative revenue received is UGX 8,200,331,000 against the annual work plan of UGX 8,226,299,000 which is 100% performance. The cumulative expenditure by end of the fourth quarter UGX 5,951,735,000 and spent as per work plan. The good performance in terms of development revenue received was due to increase on donor funds and Local Revenue by the district and donors in the quarter.

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

The unspent recurrent balance of UGX153,684,000 is for Health care provision at Sango Bay camp, Quarterly review meeting for VHT and supervision under UNICEF program

(ii) Highlights of Physical Performance

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	400000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	965000000
%age of approved posts filled with trained health workers	90	72
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	150000	16652
No. and proportion of deliveries in the District/General hospitals	9500	4342
Number of total outpatients that visited the District/ General Hospital(s).	100000	114022
No of staff houses constructed	0	1
Number of outpatients that visited the NGO Basic health facilities	90000	131174
Number of inpatients that visited the NGO Basic health facilities	12000	13193
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	2238
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	6078
Number of trained health workers in health centers	850	0
No.of trained health related training sessions held.	8	9
Number of outpatients that visited the Govt. health facilities.	300000	586833
Number of inpatients that visited the Govt. health facilities.	20000	14660
No. and proportion of deliveries conducted in the Govt. health facilities	6000	8912
%age of approved posts filled with qualified health workers	90	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70
No. of children immunized with Pentavalent vaccine	16000	13246
No of OPD and other wards constructed	2	2
Function Cost (US\$ '000)	8,226,300	8,183,430
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,226,300	8,183,430

UGX 400,000,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 72% of approved posts filled with trained health workers, 16652 In patients that visited the District/General Hospital(s) in the District, 4342 Deliveries registered in the District/General Hospital, 114022 Out patients that visited the District/General Hospital(s) in the District, 131174 Out patients that visited the NGO Basic Health Facilities, 13193 In patients that visited the NGO Basic Health Facilities, 2238 Deliveries registered in the NGO Basic Health Facilities, 6078 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 1273 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 803 Health Workers in Health Centres were trained, 9 Trained Health related training sessions held, 586833 Out patients that visited the Govt Health Facilities, 14660 In patients that visited the Govt Health Facilities, 8912 Deliveries registered in the District/General Hospital, 72% of approved posts filled with qualified health workers, 70% of villages with functional VHTs, 9192 Children immunised with Pentavalent

Vote: 549 Rakai District

2015/16 Quarter 4

Workplan 5: Health

vaccine in the Basic Healthcare Facilities and 1 OPD Constructed at Kibaale H/CII

Vote: 549 Rakai District**2015/16 Quarter 4****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>	23,075,766	21,406,456	93%	5,763,941	5,575,991	97%
Conditional Grant to Tertiary Salaries	447,429	369,406	83%	111,857	94,833	85%
Conditional Grant to Primary Salaries	15,692,915	14,233,132	91%	3,923,229	3,447,587	88%
Conditional Grant to Secondary Salaries	2,702,557	2,735,073	101%	675,639	693,164	103%
Conditional Grant to Primary Education	1,144,049	1,122,418	98%	286,012	381,350	133%
Conditional Grant to Secondary Education	2,412,951	2,412,951	100%	603,238	804,317	133%
Conditional transfers to School Inspection Grant	62,348	62,348	100%	15,587	15,587	100%
Conditional Transfers for Non Wage Community Poly	82,400	82,400	100%	20,600	27,467	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	134,531	134,531	100%	33,633	44,844	133%
Other Transfers from Central Government	20,000	28,209	141%	0	0	
District Unconditional Grant - Non Wage	25,001	6,680	27%	6,250	780	12%
Transfer of District Unconditional Grant - Wage	217,385	85,108	39%	54,346	21,330	39%
<i>Development Revenues</i>	795,639	827,639	104%	198,910	26,000	13%
Conditional Grant to SFG	655,639	655,639	100%	163,910	0	0%
Construction of Secondary Schools	100,000	100,000	100%	25,000	0	0%
LGMSD (Former LGDP)	40,000	46,000	115%	10,000	0	0%
District Unconditional Grant - Non Wage		26,000		0	26,000	
Total Revenues	23,871,405	22,234,095	93%	5,962,851	5,601,991	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,075,766	21,406,455	93%	5,763,942	5,576,024	97%
Wage	19,060,286	17,422,719	91%	4,705,509	4,256,914	90%
Non Wage	4,015,480	3,983,736	99%	1,058,433	1,319,110	125%
<i>Development Expenditure</i>	795,639	827,639	104%	198,910	306,389	154%
Domestic Development	795,639	827,639	104%	198,910	306,389	154%
Donor Development	0	0		0	0	
Total Expenditure	23,871,405	22,234,094	93%	5,962,852	5,882,413	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 5,601,991,000 against a work plan of UGX 5,962,851,000 budgeted for in the quarter which is 94% realisation. The department experienced a general good performance in terms of Non-wage recurrent received due to government policy of releasing the UPE and USE funds following the term basis. The poor performance in terms of development revenue received was due to release of conditional grant to SFG by the government for third and fourth quarter at once in the third quarter. The cumulative revenue received is UGX 22,234,095,000 against the annual work plan of UGX 23,871,405 which is 93% performance. The cumulative expenditure by end of the fourth quarter UGX 22,234,094,000 and spent as per work plan

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

none

(ii) Highlights of Physical Performance

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2850	2710
No. of qualified primary teachers	2850	2710
No. of pupils enrolled in UPE	115000	116496
No. of student drop-outs	500	0
No. of Students passing in grade one	1300	951
No. of pupils sitting PLE	12000	9000
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	50	47
No. of teacher houses constructed	3	3
Function Cost (US\$ '000)	17,532,603	16,083,390
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	350	341
No. of students passing O level	1100	2873
No. of students sitting O level	1600	3411
No. of students enrolled in USE	19000	19000
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	5,215,508	5,248,029
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	64
No. of students in tertiary education	702	702
Function Cost (US\$ '000)	798,560	720,537
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	243	234
No. of secondary schools inspected in quarter	40	40
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	324,734	182,138
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	23,871,405	22,234,094

By end of fourth quarter of FY 2015/2016, the District had 2710 qualified primary school teachers and all were paid their salaries. The district enrolment under UPE was 116496 pupils and the expected number of pupils sitting PLE in 2016 is 9000. 951 pupils passed in grade one in 2015. 341 teaching and non-teaching staff were paid under Secondary Education. The district enrolment under USE is 19933 and the expected number of pupils sitting O level in 2015 is 3411. 2873 pupils passed O level in 2014. In Tertiary Education, 64 Instructors and non-teaching staff were paid their salaries and the total enrolment is 702 students. The department did inspect 243 primary schools, 40 secondary schools and 3 tertiary institutions

Constructed 5 stances of Lined pit latrine at Lwakaloolo P/S, Ndolo P/S, Lwengo P/S, Buyiisa P/S, Bethlehem P/S, Ndagga P/S, Biwa P/S, Kanoni P/S and St Cecilia Buyamba, Constructed 2 stance pit with 2 Bathroom-latrine at Kirumba P/S, Paid retention for construction of Classroom Block at Kyalubambula P/S, Constructed 2 Classroom block at Nalukoola and Buyamba C/U P/S, Constructed 3 four unit staff quarters at Buuliro P/S, Kiwenda P/S and Kirumba P/S and Constructed 2 Classroom block at Kifamba Comprehensive Secondary School

Vote: 549 Rakai District**2015/16 Quarter 4****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>	2,596,279	2,069,291	80%	649,070	820,090	126%
Locally Raised Revenues	79,000	28,160	36%	19,750	28,160	143%
Other Transfers from Central Government	1,096,395	1,017,606	93%	274,099	522,894	191%
Multi-Sectoral Transfers to LLGs	1,045,737	811,760	78%	261,434	205,146	78%
District Unconditional Grant - Non Wage	107,759	84,500	78%	26,940	31,898	118%
Transfer of Urban Unconditional Grant - Wage	60,287	49,834	83%	15,072	12,595	84%
Transfer of District Unconditional Grant - Wage	207,101	77,430	37%	51,775	19,398	37%
<i>Development Revenues</i>	455,534	329,253	72%	113,884	172,290	151%
LGMSD (Former LGDP)	60,000	59,995	100%	15,000	0	0%
Locally Raised Revenues	395,534	269,258	68%	98,884	172,290	174%
Total Revenues	3,051,813	2,398,544	79%	762,953	992,380	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,596,279	2,069,291	80%	649,070	845,018	130%
Wage	267,388	127,264	48%	66,847	31,993	48%
Non Wage	2,328,891	1,942,027	83%	582,223	813,025	140%
<i>Development Expenditure</i>	455,534	329,253	72%	113,884	172,290	151%
Domestic Development	455,534	329,253	72%	113,884	172,290	151%
Donor Development	0	0		0	0	
Total Expenditure	3,051,813	2,398,544	79%	762,953	1,017,308	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 992,380,000 against a work plan of UGX 762,953,000 budgeted for in the fourth quarter which is 130% realisation. The good performance was due to release of more funds under other government transfer for emergency. The Department support also relays on locally raised revenues for construction of reception centre at Mutuukula prison which is forthcoming in order for the contractor to complete the works on schedule. The expenditure for the quarter is slightly above the revenue received due to unspent balance at the closure of the third quarter. The cumulative revenue received is UGX 2,398,544,000 against the annual work plan of UGX 3,051,813,000 which is 79% realisation. The poor performance of LGMSD grant was due to release of funds at once in the first quarter for urgent need to work on the Kakuuto-Minziro road which was impassable and also the poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled.

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	146	194
Function Cost (US\$ '000)	1,423,783	2,059,896
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	4	4
Function Cost (US\$ '000)	1,628,030	338,648
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,051,813	2,398,544

By end of the fourth quarter the District maintained 519km under routine and under took 194km of Mechanised routine Maintenance of 15km along Bulanga-Bbale-Kasoga road, 12km along Lwanda-Kakoma-Makondo-Bukalasa road, 29km of Ndeba-Kacheera, 10km along Kateera-Minziro road, 7km along Bethlem-Kalagala-Nsumba road, 8km along Ddyango-Ngabirano road road and Periodic maintenance of 12km along Kibaale-Kiziba-Ntantamukye road, 15km of Buyamba-Ddwaniro-Ttaba road, 2km of Kyamalansi-Biikira swamp, 12.6 km of Kakuuto-Minziro road, 15 km of Kilundamaliga –Butiti, 10km along Lwamaggwa-Byezitire-Kacheera road, 11km of Nkoko-Kirumba road, 8km of Kabira-Kigona-Nazigo, 15 km of Ggavu-Malemba road, 12 km of Kasasa-Kachanga road, Constructed a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison

Vote: 549 Rakai District**2015/16 Quarter 4****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>	199,106	139,103	70%	49,777	34,954	70%
Conditional Grant to Urban Water	78,000	78,000	100%	19,500	19,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage	19,085	8,399	44%	4,771	2,100	44%
Transfer of District Unconditional Grant - Wage	80,021	30,704	38%	20,005	7,854	39%
<i>Development Revenues</i>	683,220	683,220	100%	170,805	0	0%
Conditional transfer for Rural Water	683,220	683,220	100%	170,805	0	0%
Total Revenues	882,326	822,323	93%	220,582	34,954	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,106	139,103	70%	49,777	34,954	70%
Wage	99,106	39,103	39%	24,776	9,954	40%
Non Wage	100,000	100,000	100%	25,001	25,000	100%
<i>Development Expenditure</i>	683,220	683,220	100%	170,805	471,674	276%
Domestic Development	683,220	683,220	100%	170,805	471,674	276%
Donor Development	0	0		0	0	
Total Expenditure	882,326	822,323	93%	220,582	506,628	230%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total revenue of UGX 34,954,000 against a work plan of UGX 220,582,000 budgeted for in the fourth quarter which is 16% realisation. The poor performance was due to release of conditional transfer for rural water for third and fourth quarter at once by the government in the third quarter. The expenditure for the quarter is slightly above the revenue received due to unspent balance of UGX 471,674,000 at the closure of the third quarter for physical investment due to delay in approval of the new membership of the contracts committee thus delayed the procurement process. The cumulative revenue received by the department by end of fourth quarter is UGX 822,323,000 against the annual budget of UGX 882,326,000 which is 93% performance. All the funds received were spent as per the work plan. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled.

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

none

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	98
No. of water points tested for quality	7	23
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	7	23
No. of springs protected	3	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	26
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of deep boreholes rehabilitated	29	29
No. of water and Sanitation promotional events undertaken	15	12
No. of water user committees formed.	8	24
No. Of Water User Committee members trained	8	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	4
No. of public latrines in RGCs and public places	1	1
Function Cost (US\$ '000)	804,326	744,323
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	78,000	78,000
Cost of Workplan (US\$ '000):	882,326	822,323

4 Advocacy activities and 12 sanitation promotional events undertaken. 24 water user committee formed and 15 trained in Kyalulangira, Kagamba and Dwaniro. 4 district water supply and sanitation coordination meeting held and 98 supervision visits during and after construction done, 23 water points tested for quality, 29 bore holes repaired in the following sub counties: 2 Kacheera, 2 Kakuuto, 2 Kyebe, 3 Kasasa, 2 Kabira, 2 Lwanda, 1 Kasaali and 5 deep borehole drilled. 26 shallow wells constructed. 4 sanitation promotional events undertaken, 1 district water and sanitation coordination committee meeting supervised and held at the District H/Q, 1 field tour made randomly in the counties of Kyotera, Kooki & Kakuuto, 1 extension staff review meeting held.

Vote: 549 Rakai District**2015/16 Quarter 4****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	190,853	65%	73,357	36,601	50%
Conditional Grant to District Natural Res. - Wetlands (9,577	9,577	100%	2,394	2,394	100%
Locally Raised Revenues	30,000	28,702	96%	7,500	1,500	20%
District Unconditional Grant - Non Wage	64,772	27,563	43%	16,193	1,454	9%
Transfer of Urban Unconditional Grant - Wage		18,275		0	4,569	
Transfer of District Unconditional Grant - Wage	189,080	106,736	56%	47,270	26,684	56%
<i>Development Revenues</i>	600,000	68,018	11%	150,000	68,018	45%
Donor Funding	600,000	68,018	11%	150,000	68,018	45%
Total Revenues	893,428	258,871	29%	223,357	104,619	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,428	190,851	65%	73,357	36,675	50%
Wage	189,080	125,011	66%	47,270	31,253	66%
Non Wage	104,349	65,839	63%	26,087	5,422	21%
<i>Development Expenditure</i>	600,000	26,625	4%	150,000	26,625	18%
Domestic Development	0	0		0	0	
Donor Development	600,000	26,625	4%	150,000	26,625	18%
Total Expenditure	893,428	217,476	24%	223,357	63,300	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		41,393	7%			
Domestic Development		0				
Donor Development		41,393	7%			
Total Unspent Balance (Provide details as an annex)		41,395	5%			

The Natural resources department received UGX 104,619,000 out of UGX 223,357,000 budgeted in the Quarter which is 47% realisation. The cumulative revenue received by end of the fourth quarter is UGX 258,871,000 against the annual budget of UGX 893,428,000 which is 29% performance. The sector is not performing as expected under donor funding especially LVEMPII Project and this has greatly affected the implementation of activities in the sector due to late and inconsistency of donor releases. The Natural Resources Department support also relies on locally raised revenues which is not forthcoming hence under performance

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

The late release of funds by LVEMP II to the District affected the planned activities which led to unspent balances and also closure of the IFMS. The Funds could not be spent because access to the system was not possible.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	40	77
Area (Ha) of trees established (planted and surviving)	7	25
Number of people (Men and Women) participating in tree planting days	400	920
No. of Water Shed Management Committees formulated	5	9
No. of monitoring and compliance surveys undertaken	7	24
Function Cost (US\$ '000)	893,428	217,476
Cost of Workplan (US\$ '000):	893,428	217,476

The Natural resources department Procured and planted 65000 eucalyptus trees on 15.5Ha Mutukula Prison land in Kakuuto Sub County and 0.5Ha on Rakai District Headquarters land in Rakai Town Council and established 3 nursery beds i.e one in Kabira subcounty (Bwamijja Parish) and 2 in Kyebe sub county (Sango bay in Gwandda Parish and Balore- Kanabulemu Parish. Formulated 5 Water Shed management committees in Kyebe and Kabira Sub counties and residents of Lumbugu and guided them on how to draw and create a buffer line on the wetlands Carried out joint enforcement on forestry management by police, district staff and NFA in Malabigambo forest in Kyebe S/C where two tree planting meetings involving 80 participants and 30 technical staff were held. Through joint enforcement by ENR staff and NFA, Mr Khain was arrested who was illegally harvesting in Miiziro central forest reserve, Trained 320 farmers in sustainable land management and tree nursery establishment in Bwamijja, Katogero, Sango bay, Kimuliand Kyondo in Kabira, Kyebe and Kagamba Sub counties. Wetland and forestry conservation training to promote eco-tourism and forest protection was held at Miiziro town on the 11/2/2016 with support from Flora and Fauna International which 90 community members.

Vote: 549 Rakai District**2015/16 Quarter 4****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>	702,286	669,406	95%	175,571	122,990	70%
Conditional Grant to Functional Adult Lit	23,904	23,904	100%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	6,055	100%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gr	21,804	21,804	100%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	45,522	100%	11,380	11,380	100%
Locally Raised Revenues	8,000	200	3%	2,000	0	0%
Other Transfers from Central Government	394,510	300,642	76%	98,627	29,250	30%
District Unconditional Grant - Non Wage	12,695	1,200	9%	3,174	700	22%
Transfer of Urban Unconditional Grant - Wage	24,784	23,636	95%	6,196	5,910	95%
Transfer of District Unconditional Grant - Wage	165,013	246,443	149%	41,253	62,809	152%
<i>Development Revenues</i>	59,335	69,614	117%	14,834	0	0%
LGMSD (Former LGDP)	59,335	69,614	117%	14,834	0	0%
Total Revenues	761,621	739,020	97%	190,405	122,990	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	702,286	667,333	95%	175,571	379,002	216%
Wage	189,797	270,082	142%	47,449	68,719	145%
Non Wage	512,489	397,251	78%	128,122	310,283	242%
<i>Development Expenditure</i>	59,335	69,614	117%	14,834	0	0%
Domestic Development	59,335	69,614	117%	14,834	0	0%
Donor Development	0	0		0	0	
Total Expenditure	761,621	736,947	97%	190,405	379,002	199%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,073	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,073	0%			

The department received UGX 122,990,000 against a work plan of UGX 190,405,000 budgeted for in the fourth quarter which is 65% realisation. The expenditure for the quarter is slightly above the revenue received due to unspent balance of UGX 258,084,000 for YLP groups at the end of the third quarter, due to delay by the government to release funds for training of beneficiary groups before disbursement of funds. The cumulative revenue received by end of the fourth quarter is UGX 739,020,000 against the annual work plan budget of UGX 761,621,000 which is 97% realisation. All the funds received were spent as per the work plan which is 99% performance. The poor performance of CDD grant was due to release of all development funds at once in the third quarter. However, the good performance in terms of wage is due to filling of critical positions in the department both at the district and LLGs.

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

The unspent balance of UGX 2,070,000 is for Bank charges on YLP account

(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**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	23
No. of Active Community Development Workers	22	35
No. FAL Learners Trained	2000	2040
No. of children cases (Juveniles) handled and settled	10	83
No. of Youth councils supported	2	3
No. of assisted aids supplied to disabled and elderly community	20	18
No. of women councils supported	20	6
Function Cost (UShs '000)	761,621	736,947
Cost of Workplan (UShs '000):	761,621	736,947

By end of the fourth quarter, the department had settled 23 children i.e 7 children ,2 child to child sex, missing/abandoned 2, Defilement 2 , 1 child trafficking and 3 missing children were re-integrated with their families in Kagamba, Lwanda and Byakabanda sub counties.2 Children were transferred to Naguru R/ Home on charges of aggravated defilement and murder.,35 were active CDO's,2040 FAL Learners trained in Kibanda , Byakabanda and Kasasa sub counties, Community groups assessed under CDD in all LLGs and 18 groups grant aided in the following Sub-Counties : Kakuuto 2, Lwamaggwa 1, Lwankoni 2, Kirumba 2, Kagamba 2, Lwanda Kyebe 2, Ddwaniro 2, kibanda 1, Kyalulangira 2, 83 Children cases handled and settled in the district and 47 youth groups recommended and submitted to the MGLSD for funding out of 148 youth groups identified, selected, appraised and submitted by LLGs .

Vote: 549 Rakai District**2015/16 Quarter 4****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>	117,947	105,786	90%	29,487	29,522	100%
Conditional Grant to PAF monitoring	17,190	19,195	112%	4,298	6,300	147%
Locally Raised Revenues	19,000	11,501	61%	4,750	0	0%
District Unconditional Grant - Non Wage	17,000	21,600	127%	4,250	9,450	222%
Transfer of District Unconditional Grant - Wage	64,757	53,490	83%	16,189	13,772	85%
<i>Development Revenues</i>	417,077	372,899	89%	104,269	0	0%
LGMSD (Former LGDP)	34,364	64,494	188%	8,591	0	0%
Multi-Sectoral Transfers to LLGs	382,712	308,405	81%	95,678	0	0%
Total Revenues	535,024	478,685	89%	133,756	29,522	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,947	105,786	90%	29,488	29,545	100%
Wage	64,757	53,490	83%	16,189	13,772	85%
Non Wage	53,190	52,296	98%	13,298	15,773	119%
<i>Development Expenditure</i>	417,077	372,899	89%	104,269	9,188	9%
Domestic Development	417,077	372,899	89%	104,269	9,188	9%
Donor Development	0	0		0	0	
Total Expenditure	535,023	478,685	89%	133,757	38,733	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 29,522,000 against a work plan of UGX 133,756,000 budgeted for in the fourth quarter which is 22% realisation. The poor performance in terms of development revenue received is due to release of conditional grant under LGMSD by the government for third and fourth quarter at once in the third quarter and also the Department support relays on locally raised revenues which are not realised or even realised not as planned. The cumulative revenue received is UGX 478,685,000 against the annual work plan of UGX 535,024,000 which is 89% performance. The cumulative expenditure by end of the fourth quarter UGX 478,685,000 and spent as per work plan

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	535,023	478,685
Cost of Workplan (UShs '000):	535,023	478,685

Vote: 549 Rakai District

2015/16 Quarter 4

Workplan 10: Planning

The District Council met 4 times by end of the fourth quarter with four relevant resolutions passed at Rakai district headquarters in the Lukiiko Hall. The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 12 times in the last twelve months sitting once on monthly basis at the district headquarters in the Planning Unit Board room.

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>	156,374	150,155	96%	39,093	40,737	104%
Conditional Grant to PAF monitoring	7,000	7,500	107%	1,750	2,250	129%
Locally Raised Revenues	19,705	20,017	102%	4,926	4,500	91%
District Unconditional Grant - Non Wage	38,880	32,990	85%	9,720	9,450	97%
Transfer of Urban Unconditional Grant - Wage	19,086	36,813	193%	4,771	9,203	193%
Transfer of District Unconditional Grant - Wage	71,703	52,835	74%	17,926	15,333	86%
Total Revenues	156,374	150,155	96%	39,093	40,737	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,374	150,155	96%	39,093	40,737	104%
Wage	90,789	89,648	99%	22,697	24,537	108%
Non Wage	65,585	60,507	92%	16,396	16,200	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,374	150,155	96%	39,093	40,737	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 40,737,000 against a work plan of UGX 39,093,000 budgeted for in the fourth quarter which is 104% realisation. The cumulative revenue received by the department is UGX 150,155,000 against the annual work plan of UGX 156,374,000 which is 96% realisation. All the funds received were spent as per the work plan which is 100% performance. The funds allocated to the section were sufficient compared to the workload and field visits required. The good performance in terms of wage is due to filling of critical position in the department especially at the town council i.e. 2 Senior Internal Auditor and 1 Internal Auditor

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
<i>Function Cost (UShs '000)</i>	0	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/06/2016
<i>Function Cost (UShs '000)</i>	156,374	150,155
Cost of Workplan (UShs '000):	156,374	150,155

The department produced four district internal audit reports by end of quarter three. The produced report comprising

Workplan 11: Internal Audit

of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and Lower Local governments Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kakuuto, Kalisizo , Kasaali, Kirumba, Nabigasa, Kyalulangira, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, Carried out Investigations on PWDs grant in all the Sub-Counties in the District, USE and World Bank funds for Construction in Kakabagyo Secondary School and Katerero Secondary School, PWD Grant in Kabira Tukyuse Disability group and Lwankoni Disabled group, Witnessed Handovers for District Education Officer, Community Services Coordinator, Lwankoni-Kirumba, Nabigasa-Kacheera, Lwanda-Kasasa for Senior Assistant Secretaries. Verified deliveries in health Department, Production Central Stores and pay change reports from human resource department, PIA travelled to Kampala and met the Internal Audit committee for the central Local Government, PIA travelled to Kampala to submit the 1st Quarter FY 2015/2016 Audit report to Ministry of Local Government and Auditor General's Office.

Vote: 549 Rakai District

2015/16 Quarter 4

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	2 Town Boards facilitated to execute their mandate. District Security meetings held to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held a	1 Town board meeting held at Mutukula to empower them to execute its duties, 1 Disciplinary committee sat, management meetings held at district head quarter every Monday, CAO travelled to Kampala on issues of pay roll and Pensioners, CAO travelled to MAAI
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		13,195
<i>Hire of Venue (chairs, projector, etc)</i>		10,650
<i>Books, Periodicals & Newspapers</i>		4,882
<i>Computer supplies and Information Technology (IT)</i>		1,044
<i>Welfare and Entertainment</i>		2,577
<i>Special Meals and Drinks</i>		1,517
<i>Printing, Stationery, Photocopying and Binding</i>		2,585
<i>Small Office Equipment</i>		4,126
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		6,840
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		2,500
<i>Maintenance - Vehicles</i>		2,527
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	69,229	57,442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,229	57,442
Output: Human Resource Management Services		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls,	Staff salaries paid to district employees, Pay change reports prepared and submitted to ministry of public services, office stationery procured, Coordinated and supervised the promotion and transfer of staff, under took data capture, removed all reported
<i>General Staff Salaries</i>		209,059
<i>Allowances</i>		1,400
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Small Office Equipment</i>		0
<i>IPPS Recurrent Costs</i>		7,000
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,995
<i>Wage Rec't:</i>	247,928	209,059
<i>Non Wage Rec't:</i>	16,461	11,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,388	220,664

Output: Capacity Building for HLG

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)
No. (and type) of capacity building sessions undertaken	1 (Trained 22 LLGs in community participation and mobilisation)	0 (none)
Non Standard Outputs:	Monitored CBG activities Facilitated HRD activities	none
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	0
<i>Donor Dev't:</i>		
Total	8,355	0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (90% of LG posts established and filled)	79 (79% of LG posts established and filled)
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	Monitored the following health centre: Kakuuto HCIV, Mutukula HCIII, Kabuwoko HCIII, Kacheera HC III, Kirumba HCIII and Kiziba HCIII, Monitored the developments at Kagamba bulky water system, held meetings with staff from the district departments ie. Ed
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		12,058
Wage Rec't:		
Non Wage Rec't:	12,572	12,058
Domestic Dev't:		
Donor Dev't:		
Total	12,572	12,058

Output: Public Information Dissemination

Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers	1 radio talk show on government programs, Radio announcements for pensioners, staff. Placed different adverts and other information on notice boards .Activated the district web site, Procured news papers for office of the CAO, district chair person CFO,
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,512	0
Domestic Dev't:		
Donor Dev't:		
Total	2,512	0

Output: Office Support services

Non Standard Outputs:	Provided for minor office retooling at district Hqs. Provided for minor repair and fueling of the generator at district Hqs. Made arrangements for the decent burial of staff in and out side the district. Provided for special meals during meetings at d	Procured fuel for generator at district head quarter, fumigated bats and renovated CAOs residence, procured toilet cleaning materials, contributed to the burial of Nazziwa Irene a senior nursing officer. Attended court sessions at Masaka representing the
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		1,000
<i>Gratuity Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,299	1,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Asstes and Facilities management monitored reports generated)	1 (Quarterly monitoring reports produced by CAO's office)
No. of monitoring visits conducted	1 (Quarterly monitoring visits conducted in LLGs,Health unis and Schools in the entire district)	1 (Monitored the performance of government programs in all 22LLGs and the following schools Buyamba P/S Lwamaggwa PS, Kirinda P/S and Kamengo Nsonso P/S)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,551	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,551	0
Output: Records Management Services		
Non Standard Outputs:	Received ,submitted and distributed letters and documents to stakeholders,Paid transport and currier services. Paid allowances to staff	Submitted personal files to Kampala Procured assorted stationery, paid the district post office box
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		300
<i>Travel inland</i>		1,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	1,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,900	1,352
Output: Procurement Services		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Advertised for procuments for goods,works and services for departments and LLGs in news papers and notice boards in the entire district	Assorted office stationery and fuel were procured, ran an advert in the new vision requesting tenders for prequalification and bidders for district projects
<i>Advertising and Public Relations</i>		4,300
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,077	8,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,077	8,250

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

Date for submitting the Annual Performance Report	30/07/2015 (N/A)	01/07/2015 (The Annual Performance report was submitted to MoFPED on 01/07/2015 and 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 Timely transfer of funds to LLGs and De	Management controlled and maintained the Cash inflows and outflows are in line with approved items and departmental internal controls emphasised. Cash limits and warrants were set and approved as per the PFMA 2015
<i>General Staff Salaries</i>		68,047
<i>Allowances</i>		7,300
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,282
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	98,133	68,047

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	34,535	16,882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,668	84,929

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (N/A)	38041000 (Shs.38,041,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)
Value of Hotel Tax Collected	2450000 (Hotel tax collected from the 2 town councils of Kyotera, Kalisizo respectively and Mutukula Town Board)	3585000 (Shs 3,585,000= collected under Hotel tax from Kyotera and Kalisizo Town councils)
Value of Other Local Revenue Collections	377186000 (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)	570962000 (Shs 570,962,000 was collected from other sources of Local revenue and these included Registration of businesses, land fees, market dues, parkfees and application fees.)
Non Standard Outputs:	Carried out regular inspection of revenue collection points.	No enumeration exercise was done as planned. The revenue officer was not facilitated. However, the revenue officer inspected the local revenue collection points.
<i>Workshops and Seminars</i>		11,520
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Travel inland</i>		6,534
<i>Fuel, Lubricants and Oils</i>		1,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,936	20,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,936	20,209

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (N/A)	27/02/2015 (The draft budget and annual workplan were laid before the council on 27/02/2015 as per the PFM Act 2015.)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (N/A)	23/04/2015 (The Annual work was approved by the District council on 23/04/2015)
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 Exective committee. Planning meetings held to identify priorities, Budget desk issu	Budget performance monitored and Review report prepared and presented to executive committee for deliberation

Advertising and Public Relations

200

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,825	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,825	200
Output: LG Expenditure management Services		
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement proc
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		1,699
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,581	2,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,581	2,199
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (N/A)	28/06/2015 (The Annual Final Accounts were submitted to Auditor General Masaka on 28/08/2015)
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	Responded to Audit queries raised in the Management letter and attended the exist meeting on 10/09/2015 at Auditor General's Office in Kampala. Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG s
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,054	0
<i>Domestic Dev't:</i>		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	7,054	0
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Paid salary to staff in the department, 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 & enter

Conducted the April council that was approving the Budget for FY 2016/2017, Conducted council meeting that involved the swearing in ceremony of the new District councilors and the election of the District Speaker and Deputy Speaker, Submitted Sango bay

<i>General Staff Salaries</i>		18,602
<i>Allowances</i>		13,630
<i>Gratuity Expenses</i>		102,000
<i>Computer supplies and Information Technology (IT)</i>		3,554
<i>Welfare and Entertainment</i>		6,710
<i>Printing, Stationery, Photocopying and Binding</i>		5,360
<i>Small Office Equipment</i>		2,880
<i>Subscriptions</i>		2,000
<i>Wage Rec't:</i>	36,707	18,602
<i>Non Wage Rec't:</i>	39,440	136,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,147	154,736

Output: LG procurement management services

Non Standard Outputs:

Advertised, produced Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes. Evaluated bids and prepared contract documents

Advertised for pre-qualification for FY 2016/2017 and Contracts for construction of staff house at Kakuuto HC IV, 5 stance pit latrine at Michungiro HCII and renovation of Administration Block, Advertised for Revenue Collection for FY 2016/2017 for the LLG

<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,325	1,300
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*Domestic Dev't:**Donor Dev't:*

Total	1,325	1,300
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Output: LG staff recruitment services

Non Standard Outputs:

Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the

Appointment on probation : Principal Township Officer-1, Nursing Officer-1, Enrolled Nurse-2, DHT-10, Education Assistant G11-28; Reviewed Confirmation in Appointment-Enrolled Nurse-1, Appointment on Promotion: District Inspector of schools-1, Senior Comm

<i>General Staff Salaries</i>		9,900
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<i>Allowances</i>		4,620
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<i>Pension for Teachers</i>		747,595
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<i>Pension and Gratuity for Local Governments</i>		308,451
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<i>Advertising and Public Relations</i>		1,500
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<i>Computer supplies and Information Technology (IT)</i>		400
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<i>Welfare and Entertainment</i>		1,004
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<i>Special Meals and Drinks</i>		850
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<i>Printing, Stationery, Photocopying and Binding</i>		186
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<i>Small Office Equipment</i>		490
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<i>Electricity</i>		100
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<i>Water</i>		110
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<i>Travel inland</i>		5,510
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<i>Fuel, Lubricants and Oils</i>		4,080
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<i>Maintenance - Vehicles</i>		640
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<i>Wage Rec't:</i>	6,131	9,900
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<i>Non Wage Rec't:</i>	539,242	1,075,536
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*Domestic Dev't:**Donor Dev't:*

Total	545,373	1,085,436
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Output: LG Land management services

No. of Land board meetings	2 (Convened Land Board meetings to consider land applications.)	2 (Convened Land Board meetings to consider land applications.)
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No. of land applications (registration, renewal, lease extensions) cleared	80 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	30 (30 Land applications cleared)
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	mediated land disputes in the entire district	The District Executive, RDC together with the Secretary Land Board settled land disputes in Mutukula Town Board, the New Land Board members were sworn in and induction training for the members was carried out.
<i>Allowances</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,200

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (reports discussed by the District Council.)	2 (Two reports were produced and discussed by council)
No. of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	12 (Reviewed Auditor General's Queries for LLGs ie Kyotera TC, Kalisizo TC, Kifamba, Kyalulangira, Kasaali, Lwankoni, Kirumba, Byakabanda, and Kagamba S/Cs and the following Secondary Schools: St. Mary's Ssanje Sec. School, Matale Senior Secondary School and Kabaale Ssanje Secondary School)
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 visit to ascertain value for money on Kagamba-Lwentulege Road., Held 6 meetings to review Auditor General's Queries for LLGs ie Kyotera TC, Kalisizo TC, Kifamba, Kyalulangira, Kasaali, Lwankoni, Kirumba, Byakabanda, and Kagamba S/Cs, t
<i>Allowances</i>		346
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	3,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	3,696

Output: LG Political and executive oversight

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter	Held 4 monthly Executive Committee meetings, Carried out Political monitoring of District Projects and activities in 22 LLGs ie Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.C, Nabigasa, Kasaali, Ka
<i>General Staff Salaries</i>		63,805
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		600
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		326
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		8,500
<i>Travel abroad</i>		5,600
<i>Fuel, Lubricants and Oils</i>		21,808
<i>Donations</i>		2,000
<i>Wage Rec't:</i>	47,455	63,805
<i>Non Wage Rec't:</i>	58,126	38,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,581	102,639

Output: Standing Committees Services

Non Standard Outputs:	Held 2 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 2 Council meetings	none
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		32,430
<i>Allowances</i>		13,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,233	45,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,233	45,730

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 3 months	Agriculture extension worker salaries paid for 3 months
	3 planning/review meetings held at Rakai District Hqs	4 planning/review meetings held at Rakai District Hqs
	9 visits to LLGs for political mentoring/supervision	14 visits to LLGs for political mentoring/supervision
	8 field technical extension visits in each LLG	8 field technical extension visits in each LLG
	01 agricultural promotion events	02 agricultural promotion event
<i>General Staff Salaries</i>		114,594
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		605
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		300
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,523
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	121,575	114,594
<i>Non Wage Rec't:</i>	24,428	4,428
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	146,003	119,022

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	Inspected and certified 95 coffee nurseries in the LLGs
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	07 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	10 supervisory visits to LLGs on agricultural advisory service delivery in Lwanda
<i>Workshops and Seminars</i>		1,964
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,825	1,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	1,964

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	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 as in the ratio above)	384476 (FMD (110, 780 heads of cattle). Rabies (4,186 dogs) Poultry diseases (269,500 birds) controlled through out the 22 LLGs of Rakai District as in the ratio above)
No. of livestock by type undertaken in the slaughter slabs	3000 (5500 cattle carcasses 4500 smalls carcasses as in the ratio above)	7530 (2756 cattle carcasses 4774 smalls carcasses as in the ratio above)
Non Standard Outputs:	Farm visits and general clinicals (20,000) 1 Staff review/planning meetings held Consumer milk (500,000 Ltrs) at coolers and selling points inspected 2500 HC monitored through check point at Kasaali, with the the issuance of health certificates.	Farm visits and general clinicals (10890) 1 Staff review/planning meetings held Consumer milk (232,178 Ltrs) at coolers and selling points inspected 1980 HC monitored through check point at Kasaali, with the the issuance of health certificates.
<i>Workshops and Seminars</i>		2,950
<i>Travel inland</i>		1,529
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,983	4,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,983	4,479

Output: Fisheries regulation

Quantity of fish harvested	75000 (kg of fish harvested and recorded in the entire district)	1857667 (1857667 kg of fish harvested, inspected and recorded in the entire district)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	3 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspect at least 1,000,000 kg of fish at all landing sites 04 BMU registers updated 01 BMU training meetings/workshops 3 staf	0 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspected 1,857,667kg of fish at all landing sites 19 BMU training meetings/workshops 2 staff review/planning meetings 08 veh
<i>Workshops and Seminars</i>		1,852
<i>Travel inland</i>		2,940
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	4,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	4,792
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (1 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)	5 (4 Vermin surveillance operation and trappings and scaring away vermin in sub-counties of Kabira, Kachera, Kakuuto and Kyebe)
No. of parishes receiving anti-vermin services	4 (Public sensitisation campaigns in parishes in Kyotera, Kakuuto and Kooki counties)	5 (5 Public sensitisation campaigns in parishes in Kyotera, Kakuuto and Kooki counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	15 (15 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	15 (15 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)
Non Standard Outputs:	01 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	01 training workshops on bee keeping in Kakuuto county
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	0
<i>Domestic Dev't:</i>		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	563	0
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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 20,000 coffee seedlings

DATIC facilities maintained

DATIC facilities maintained

Travel inland

0

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

1,313

0

*Domestic Dev't:**Donor Dev't:***Total****1,313****0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Continuous maintenance of 4vehicles and overhauling of 1district tractor

Continuous maintenance of 4vehicles

Transport equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,750

0

Donor Dev't:

0

Total**4,750****0****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

procured megaphones for production staff at district level

Not procured

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,800

0

Donor Dev't:

0

Total**3,800****0****Output: Other Capital**

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Purchased 1kg of chemical for control of vermin
	Oils and lubricants for production generator and field vehicles and motorcycles	Procured oils and lubricants for production generator and field vehicles and motorcycles
<i>Petroleum Products</i>		20,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,504	20,855
<i>Donor Dev't:</i>	10,000	0
Total	23,504	20,855

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

No. of cooperative groups mobilised for registration	0 (N/A)	8 (8 SACCOs mentored Kakuuto, Lwanda, Kabira, kalongo and Kasasa sub-counties)
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	5 (5 SACCOs Lwamaggwa, Kyalulungira, dwaniro and kachera sub-counties)
No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all LLGs)	14 (14 SACCOs and primary cooperatives supervised in all LLGs)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	1,400

Additional information required by the sector on quarterly Performance

OWC inputs quite inadequate.

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

Non Standard Outputs:	Paid salaries to all healthworkers monthly and timely for both in lower health units and district Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buzirandu	Health workers trained in Injectable Polio Vaccine, Polio campaign house to house first and second round conducted, Health workers trained in Leadership and management. Health workers trained in stores management, Held quarterly meeting for Health In char
<i>General Staff Salaries</i>		1,663,285

Vote: 549 Rakai District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Advertising and Public Relations</i>		2,500
<i>Electricity</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		152,605
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,730
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Workshops and Seminars</i>		184,051
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		472
<i>Printing, Stationery, Photocopying and Binding</i>		5,619
<i>Small Office Equipment</i>		130
<i>Wage Rec't:</i>	1,617,442	1,663,285
<i>Non Wage Rec't:</i>	24,395	51,214
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>	225,000	303,894
Total	1,868,337	2,018,392

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	17 randomly selected Health lower units fumigated in the entire district	17 randomly selected Health lower units fumigated in the entire district
<i>Medical and Agricultural supplies</i>		7,917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,954	7,917
<i>Donor Dev't:</i>		
Total	1,954	7,917

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of total outpatients that visited the District/ General Hospital(s).	25000 (Out patients that visited the District/General Hospital(s) in the District)	31241 (31241 Out patients that visited the District/General Hospital(s) in the District)
No. and proportion of deliveries in the District/General hospitals	2375 (Deliveries registered in the District/General Hospital)	1068 (1068 Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	37500 (In patients that visited the District/General Hospital(s) in the District)	4488 (4488 In patients that visited the District/General Hospital(s) in the District)
Non Standard Outputs:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict Hospital facilities for smooth movement of health staff.</p> <p>Immunisation</p>	<p>Conducted support supervision to District Hospitals facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff, Immunisation serv</p>
<i>Transfers to other govt. units (Current)</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)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries registered in the NGO Basic Health Facilities)	543 (543 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)	3621 (3621 In patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1817 (1817 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	22500 (Out patients that visited the NGO Basic Health Facilities)	35546 (35546 Out patients that visited the NGO Basic Health Facilities)
Non Standard Outputs:	<p>Conducted support supervision to NGO Basic Health Facilities</p> <p>Procured stationery for NGO Basic Health Facilities</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.</p> <p>Immunisati</p>	<p>Conducted support supervision to NGO Basic Health Facilities, Procured stationery for NGO Basic Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff, Immunisation servi</p>
<i>Transfers to other govt. units (Current)</i>		42,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,759	42,764
<i>Domestic Dev't:</i>	0	0

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	42,759	42,764

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

No. of children immunized with Pentavalent vaccine	4000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	4054 (4054 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)	70 (70% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	72 (90% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Deliveries registered in the District/General Hospital)	1655 (1655 Deliveries registered in the District/General Hospital)
Number of inpatients that visited the Govt. health facilities.	500 (In patients that visited the Govt Health Facilities)	1554 (1554 In patients that visited the Govt Health Facilities)
Number of outpatients that visited the Govt. health facilities.	75000 (Out patients that visited the Govt Health Facilities)	132638 (132638 Out patients that visited the Govt Health Facilities)
No. of trained health related training sessions held.	2 (Trained Health related training sessions held)	2 (Trained Health related training sessions held on immunisation, data management and governance and leadership.)
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)	0 (N/A)
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Conducted support supervision to Health Facilities, Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles for Health Facilities for smooth movement of health staff, Immunisation services provided to the population

Transfers to other govt. units (Current) 56,538

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,070	56,538
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,070	56,538

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (NONE)	0 (none)
No. of villages which have been declared Open Defecation Free(ODF)	0 (n/a)	0 (none)
Non Standard Outputs:	at the following health units: Kifamba, Kabira, Kabuwoko and Kasensero BOQ for works, goods and services prepared	Completion of emptying of pit latrine at Kifamba H/C III, Kayonza-Ddwaniro H/C II, Rakai Hospital and DHO's Office-Rakai, Developed BOQs for procurement of goods, services and works

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>LG Conditional grants (Current)</i>		1,452
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,325	1,452
<i>Donor Dev't:</i>		0
Total	4,325	1,452

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (1 staff houses constructed at Kakuuto IV in Kakuuto sub county.)	1 (1 staff houses constructed at Kakuuto IV in Kakuuto sub county.)
No of staff houses rehabilitated	0 (not planned)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Residential buildings (Depreciation)</i>		53,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	53,300
<i>Donor Dev't:</i>		0
Total	25,000	53,300

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD Constructed at Gwanda H/CII)	0 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)
No of OPD and other wards rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	n/a	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,800	0
<i>Donor Dev't:</i>		0
Total	9,800	0

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	2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following	2710 (All Primary School teachers salaries paid for 9 months at 234 primary schools. In the
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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, Kiwummulu-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibatamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Manny, Lwemisege, kasaasa,

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

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Komununku, Nseese and Kirowoza P/S.)	Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Komununku, Nseese and Kirowoza P/S.)
No. of qualified primary teachers	2850 (Qualified teachers recruited)	2710 (Qualified teachers recruited)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		3,447,587
<i>Wage Rec't:</i>	3,863,666	3,447,587
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,863,666	3,447,587
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	100 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

115000 (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, Matala Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: 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-Gunda PS. KYEBE SC: Nangoma, Lugonza,

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

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.) 12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9000 (There 9000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	N/A
<i>LG Conditional grants (Current)</i>		381,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	296,774	381,340
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	296,774	381,340
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	1 (Constructed 3 Classroom each at Ndolo P/S)	2 (Constructed two classroom block at Nalukoola P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		55,795
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,090	55,795
<i>Donor Dev't:</i>		0
Total	41,090	55,795
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (Constructed 5 stances of Lined Pitlatrine at Kayunga P/S and Kyassimbi-Kakuuto P/S)	35 (Constructed 5 stance pit latrine at Lwengo P/S,Buyiisa P/S and Bethlehem P/S,Ndagga P/S,Biwa P/S,Kanoni P/S and St Cecilia Buyamba Constructed 2 stance pit latrine at Kirumba P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		172,872

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,320	172,872
<i>Donor Dev't:</i>		0
Total	55,320	172,872
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	2 (Constructed 4 unit staff house at Buuliro P/S, and Kiwenda P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		77,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,500	77,723
<i>Donor Dev't:</i>		0
Total	77,500	77,723
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	341 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)
No. of students passing O level	0 (N/A)	2873 (2873 Students passing Olevel)
No. of students sitting O level	0 (N/A)	3411 (3411 students sitting o level)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		693,164
<i>Wage Rec't:</i>	675,639	693,164
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675,639	693,164
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	19000 (19000 Students enrolled in 39 USE Schools)	19000 (19000 students enrolled in USE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		804,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	652,038	804,322

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	652,038	804,322

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 (N/A)
No. of classrooms constructed in USE	9 (The ministry will provide the benefiting schools in due course)	2 (constructed 2 classroom block at Kifamba Comprehensive SS)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

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

No. Of tertiary education Instructors paid salaries	65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	64 (Instructors paid salaries 64 months to Rakai TTC and Kamengo Technical institute.)
No. of students in tertiary education	702 (702 Students in tertiary education)	702 (702 Students in tertiary education)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		94,833
<i>Wage Rec't:</i>	111,857	94,833
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111,857	94,833

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

Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		27,467
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		44,733
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		44,844

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	87,783	117,044
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	87,783	117,044

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.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.
General Staff Salaries		21,330
Welfare and Entertainment		238
Travel inland		6,507
Wage Rec't:	54,346	21,330
Non Wage Rec't:	0	6,745
Domestic Dev't:		
Donor Dev't:		
Total	54,346	28,075

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)
No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (N/A)
No. of inspection reports provided to Council	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Inspection report provided to sector committee in charge of Education for on ward submission to the District council)
No. of primary schools inspected in quarter	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	234 (All government aided 234 Primary schools and 60 private schools inspected in the District)
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,726
Fuel, Lubricants and Oils		5,354
Wage Rec't:		
Non Wage Rec't:	15,156	9,079
Domestic Dev't:		

Vote: 549 Rakai District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	15,156	9,079
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Output: Sports Development services

Non Standard Outputs:

N/A

<i>Travel inland</i>		580
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,681	580
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Domestic Dev't:

Donor Dev't:

Total	6,681	580
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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:

Contractors supervised,
Routine, Periodic & Rehabilitation Works supervised,
Supervision reports prepared,
Vehicle & Office maintained.paid staff

Paid salary,Periodic & Rehabilitation Works supervised, Vehicles serviced and repaired

<i>General Staff Salaries</i>		31,993
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<i>Printing, Stationery, Photocopying and Binding</i>		495
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<i>Electricity</i>		250
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<i>Water</i>		414
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<i>Travel inland</i>		1,948
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<i>Maintenance - Vehicles</i>		2,154
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<i>Wage Rec't:</i>	66,847	31,993
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<i>Non Wage Rec't:</i>	13,200	5,261
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Domestic Dev't:

Donor Dev't:

Total	80,047	37,254
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2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained

0 (not planned)

0 (not planned)

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	119 (District Roads maintained under routine maintenance)	519 (District Roads maintained under routine maintenance)
Length in Km of District roads periodically maintained	31 (District roads periodically maintained i.e 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp, 8km of Ddyango-Ngaborano road and 11km of Nkoko-Kirumba road)	69 (Mechanised routine Maintenance of 10km along Katera-Minziri road, 7km along Bethlem-Kalagala-Nsamba road, 8km along Ddyango-Ngaborano road and Periodic maintenance of 10km along Lwamaggwa-Byezitire-Kacheera road, 11km of Nkoko-Kirumba road, 8km of Kabira-Kigona-Nazigo, 15 km of Ggavu-Malemba road)
Non Standard Outputs:	N/A	none
<i>LG Conditional grants (Current)</i>		479,989
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	224,338	479,989
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		0
Total	239,338	479,989

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

Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance
<i>Machinery and equipment</i>		52,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,561	52,852
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,561	52,852

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Paid for compound cleaning and Maintained the district Administration building, Paid for water bills,
<i>Maintenance - Civil</i>		57,977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,347	57,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,347	57,977

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Maintained District Vehicles, serviced	Maintained District Vehicles, serviced, Maintained CAO's Vehicles, serviced CAO's and Chairperson's Vehicles, Procured and replaced tyres on Chairperson's Vehicle
<i>Maintenance - Vehicles</i>		11,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,368	11,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,368	11,800

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	none
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,974	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,974	0

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

Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board
<i>Roads and bridges (Depreciation)</i>		50,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	50,290
<i>Donor Dev't:</i>		0
Total	25,000	50,290

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Constructed 1staff house block at mutukula prison)	4 (Constructed a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison)
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Monitored and supervised the construction of a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison,renovated Administration Block at Rakai District Headquarter

<i>Non Residential buildings (Depreciation)</i>		80,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,884	122,000
<i>Donor Dev't:</i>		0
Total	73,884	122,000

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, National consultation meetings held, m/cycles operated & maintained, office equipment repaired & serviced, utility bills paid

<i>General Staff Salaries</i>		9,954
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,960
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		612
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,369
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,045
<i>Wage Rec't:</i>	24,776	9,954
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,606	10,487
<i>Donor Dev't:</i>		
Total	34,381	20,441

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings

1 (Supervision and Inspection of 1 field tour held.)

1 (1 sitting held at the District Headquarters)

No. of sources tested for water quality

(Sources tested for water quality)

16 (Sources tested for water quality in the sub counties of, Kiziba, Kakuuto, Kifamba, Kibanda, Byakabanda, Ddwaniro, Kagamba, Kacheera Kyalulangira and Kirumba)

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	0 (N/A)
No. of water points tested for quality	2 (water points tested for quality)	16 (Sources tested for water quality in the sub counties of, Kiziba, Kakuuto, Kifamba, Kibanda, Byakabanda, Ddwaniro, Kagamba, Kacheera Kyalulangira and Kirumba)
No. of supervision visits during and after construction	35 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)	25 (Supervision visits made randomly in Kabira, Kacheera, Kalisizo, Kakuuto, Kifamba, Kyebe, Kyalulangira, , Kagamba, Kibanda, Kacheera, Nabigasa, Kasaali, , Ddwaniro, Lwamaggwa, Byakabanda, & Kasasa)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		14,607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,721	14,607
<i>Donor Dev't:</i>		
Total	6,721	14,607

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	2 (Water Committees trained in Kabira and Kifamba)	15 (Water Committees trained in 1Lwanda, 2 Kirumba and 1 Kasasa, 1 Lwamaggwa, 1Kibanda ,5 Kyalulangira, 1 Kasaali, 1 Kalisizo, & 2 Kyebe)
No. of water user committees formed.	2 (Kabira and Kifamba)	15 (Water Committees trained in 1Lwanda, 2 Kirumba and 1 Kasasa, 1 Lwamaggwa, 1Kibanda ,5 Kyalulangira, 1 Kasaali, 1 Kalisizo, & 2 Kyebe)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	0 (N/A)
No. of water and Sanitation promotional events undertaken	3 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	1 (Follow up activates on ODF villages made in Kasaali and Lwanda Sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		18,922
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,501	5,500

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	11,758	18,922
Donor Dev't:		
Total	17,259	24,422

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

Non Standard Outputs:	4 Community 20cu.m Ferro cement tanks Constructed in the Sub-counties of: 4 Ddwaniro	11 Community 20cu.m Ferro cement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lwamaggwa, 1 Ddwaniro, 4 Kagamba and 2 Kyalulangira
<i>Other Fixed Assets (Depreciation)</i>		83,705
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,038	83,705
<i>Donor Dev't:</i>		0
Total	42,038	83,705

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Waterborne toilet constructed at Lwanga landing site in Kacheera S/C)	1 (5 stance VIP lined Latrine constructed at Kacheera Market)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		18,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,988	18,903
<i>Donor Dev't:</i>		0
Total	4,988	18,903

Output: Spring protection

No. of springs protected	3 (Protected Springs constructed in the following sub-counties :1 Kasaali)	2 (3 protected springs constructed in Buzirandulu-Kasaali and Luwawulo- Kalisizo Sub counties respectively)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		13,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	13,720
<i>Donor Dev't:</i>		0
Total	13,500	13,720

Output: Shallow well construction

No. of shallow wells constructed	5 (Randomly selected Shallow wells and Hand dug	14 (Motorized Shallow wells and Hand dug wells
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
(hand dug, hand augured, motorised pump)	wells constructed in th following sub-counties : 4 Kacheera, 3 Lwamaggwa, 4 Ddwaniro, 3 Kagamba, 5 Kyalulangira, 2 Kiziba, 2 Kyebe, 1 Kasasa and 2 Kirumba)	constructed in the following sub-counties : , 3 Lwamaggwa, 4 Ddwaniro, 3 Kagamba, 2 Kyalulangira, 1 Kyebe and 1 Nabigasa)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		194,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,575	194,377
<i>Donor Dev't:</i>		0
Total	60,575	194,377
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled in the following sub-counties :1 Kyebe and 1 Kirumba)	5 (Deep boreholes drilled in the following sub-counties: 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)
No. of deep boreholes rehabilitated	8 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda,2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba,3 Kacheera, 6 Lwamaggwa,1Nabigasa, 2 Kyalulangira, 1Lwankoni, 2 Kalisizo and 2 Kirumba)	3 (Borehole repaired the following sub counties: 1 Kyanika in Kabira, Lukoma in Kakuuto & Kayabwe in Nabigasa)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		116,954
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,619	116,954
<i>Donor Dev't:</i>		0
Total	21,619	116,954
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		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

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer servi	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer servi
<i>General Staff Salaries</i>		31,253
<i>Travel inland</i>		288
<i>Fuel, Lubricants and Oils</i>		612
<i>Maintenance - Vehicles</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		26,625
<i>Wage Rec't:</i>	47,270	31,253
<i>Non Wage Rec't:</i>	4,560	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	150,000	26,625
Total	201,830	59,278

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Areas of trees established on public land in the district)	6 (Restoration through eviction at Ssekaniungo, Kyebe Sub County were notorious encroachers had converted over 9 hectares of the forest into crop fields hence clearing the crops to give room for rejuvenation.. Compliance monitoring and enforcement in Kirumba, Kalisizo, Mutukula, Kabira, Kacheera and Rakai Town Council.)
Number of people (Men and Women) participating in tree planting days	100 (Participated in tree planting days in the entire district)	600 (Participated in joint monitoring, training in nursery, operation and management and alternative livelihood interventions through ecotourism and cultural value conservation. This was done in Kabira, Kyebe and Kakuuto with support from LVEMP II and Flora and Fauna International.)
Non Standard Outputs:	none	Promoted collection of locally available seeds for preparation of seedlings in their community nurseries.
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		96

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 2,500 96*Domestic Dev't:**Donor Dev't:***Total** 2,500 96**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Water shed management committees formulated at Ddwaniro Sub-county)	4 (Through implementation of Community Conservation Area (CCA) programmes, we formed 4 CCAs namely Kigazi, Katoko, Sango Bay and Nazigo with support from Flora and Fauna International with a membership of over 450 CCA active members.)
Non Standard Outputs:	none	Monitored wetlands in Byakabanda, Lwanda, Buyamba, Kagamba, Kyotera, Kakuuto, Kifamba, Kasasa, Kyebe, Kabira, Kalisizo and Kirumba.
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	490

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Under took 7 environmental monitoring and compliance surveys in Kacheera S/C)	3 (Three monitoring activities where undertaken at Matale Local Forest reserve, Sango Bay, Miziro and Kigona Central forest reserves.)
Non Standard Outputs:	none	Carried out monitoring of LVEMPII implemented activities. Had a sensitization meeting with the encroachers in Kyebe sub county for the protection of water supply system
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	1,200

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

No. of new land disputes settled	10 (Mediate land disputes settled in the entire	41 (41 Land use conflicts have been handled
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY	district)	across the District.)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Continued Inspection of developments in Mutukula Town Board. This covered over 12 development projects including road opening and construction of the prison reception centre.
<i>Travel inland</i>		1,444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,696	1,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,696	1,444

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Carried out support supervision on physical planning in Kyotera Town council. Inspected architectural plans in Kyotera TC, Mutukula Town Board and Kasaali S/C and held two district physical planning committee meetings to discuss inspected land application
<i>Travel inland</i>		792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,688	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,688	792

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 salary	Assorted office stationery, and cleaning materials procured, and support supervised LLGs, one motor cycle maintained
<i>General Staff Salaries</i>		68,719
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		250

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	47,449	68,719
<i>Non Wage Rec't:</i>	3,174	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,623	69,169

Output: Social Rehabilitation Services

Non Standard Outputs:	assistance to PWDs districtwide and 1 Council meetings held at district level	Funds transferred to Kakuuto , Kasasa, Kalisizo TC and Kasaali, subcounties for the selected groups , and one PWD council meeting held
<i>Workshops and Seminars</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	1,090

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (CDOs paid non-wage monthly)	35 (CDOs paid non-wage)
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	CBO registration done, linking CBOs to financial institutions, One radio talk show organised by World Vision on Radio Buddu 1 Meeting held with all NGOs working in the district, coordinating with ANPPCAN
<i>Travel inland</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	1,510

Output: Adult Learning

No. FAL Learners Trained	500 (Fal learners trained in the following Sub-counties : Byakabanda,Kibanda,Kagamba, Ddwaniro,Kasasa, Kakuuto,Kifamba,Kabira,Lwankoni,Kalisizo and Lwamaggwa)	515 (Supervised and monitored of FAL instructors and 515 learners carried out in the subcounties of Ddwaniro, Kasasa, Byakabanda, . Review meeting with stakeholders held)
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Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 1 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of proficiency tests administered and 1	Review meeting with stakeholders held
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		4,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,976	5,976
Output: Gender Mainstreaming		
Non Standard Outputs:	1 set of proficiency tests administered and 1 functions of passing out of learners held at the selected Fal learning sites	Gender awereness meeting with CDOs and leaders of special interest groups
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (children cases handled and settled in the district)	40 (cases of child neglect, child custody and marital property handled in the district)
Non Standard Outputs:	Community projects funded under Youth livelyhood program in the entire district	45 Youth groups received funding under YLP throughout the district
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		285,027
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,877	285,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,877	285,027
Output: Support to Youth Councils		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	1 (executive meetings held; motorcycle maintained; youth clubs assisted; training for youth and procurement of assorted office stationery)	1 (1 youth council meeting held , youthleaders met with leaders in the sub counties of Kifamba, Kasasa, kakuuto and Kagamba)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Travel inland</i>		40
<i>Maintenance - Vehicles</i>		1,000
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	2,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,180	2,180
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	8 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	4 (PWD groups assessed and funded in the subcounties of Kalisizo TC,Kasaali, Kasasa and Kakuuto)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		820
<i>Donations</i>		10,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,381	11,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,381	11,380
Output: Representation on Women's Councils		
No. of women councils supported	5 (executive meetings held, assessing women groups carried out, assisting women groups done, motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	1 (Training workshop for women leaders held at Kyotera)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		50
<i>Maintenance - Vehicles</i>		1,000
<i>Donations</i>		0

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,181	2,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,181	2,170

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

Non Standard Outputs:	5community groups assessed and grant aided in the entire district	
<i>Conditional transfers for LGDP</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,834	0
<i>Donor Dev't:</i>	0	0
Total	14,834	0

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

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly office imprest and staff salary paid. Carried out compilation of school enrollment for Primary, Secondary and Tertiary Institutions for completion of Output Budgeting Tool.
<i>General Staff Salaries</i>		13,772
<i>Travel inland</i>		5,950
<i>Wage Rec't:</i>	16,189	13,772
<i>Non Wage Rec't:</i>	6,850	5,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,039	19,722

Output: Statistical data collection

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Statistical Abstract updated and administrative data collected at district headquarter	A district statistical Committee held a meeting to discuss on proper collection and utilisation of data plus planning for dissemination of results from departments.
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	600
Output: Project Formulation		
Non Standard Outputs:	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs -Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation a	Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs, Bid documents for projects to be implemented at district level prepared, Environment screening done on all implemented projects both at the district level
<i>Travel inland</i>		2,698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,030	2,698
<i>Donor Dev't:</i>		
Total	2,030	2,698
Output: Development Planning		
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management at both the district and in t	
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		7,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,298	7,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,298	7,523
Output: Operational Planning		

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Furniture for Planning unit and assorted stationary	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,700
<i>Domestic Dev't:</i>	2,030	0
<i>Donor Dev't:</i>		
Total	2,680	1,700

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Compiled and Submitted 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTTPC members	
<i>Travel inland</i>		6,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,030	6,490
<i>Donor Dev't:</i>		
Total	2,030	6,490

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

Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 549 Rakai District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Schools, Tertiary	Carried out internal audit for sub counties of Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kakuuto, Kalisizo, Kasaali, Kirumba, Nabigasa, Kyalulangira, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, and district departments. Primary and Sec
<i>General Staff Salaries</i>		24,537
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		4,650
<i>Wage Rec't:</i>	22,697	24,537
<i>Non Wage Rec't:</i>	9,781	6,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,478	31,487

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/07/2016 (Submitted Quarterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	30/06/2016 (3rd quarter report submitted to Chairperson LCV and DPAC Rakai District Headquarter on Monday 2nd May 2016.)
No. of Internal Department Audits	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 (Carried out internal audit and reports produced for 9 sectors i.e Technical Services, Health, Education, Production, Community Services, Council & Statutory Bodies, Finance, Planning and Audit, Management Support Services, Natural Resources)
Non Standard Outputs:	NONE	None
<i>Travel inland</i>		9,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,615	9,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,615	9,250

Additional information required by the sector on quarterly Performance

Vote: 549 Rakai District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	7,106,108	6,584,434
<i>Non Wage Rec't:</i>	3,953,205	3,953,205
<i>Domestic Dev't:</i>	1,043,065	1,043,065
<i>Donor Dev't:</i>		
Total	11,911,222	11,911,222

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate. Cross border and District Security meetings held to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held at District Hqs legal costs paid Quarterly intergrity committee meetings held at District Hqs CAO Monitored and supervised the Health units,234Primay Schools,39Secondary Schools, 3Tertiary Schools and 22 LLGs in the district CAO travelled within the country and abraod on official duties	1 Town board meeting held at Mutukula to empower them to execute its duties, 1 Disciplinary committee sat, management meetings held at district head quarter every Monday, CAO travelled to Kampala on issues of pay roll and Pensioners, CAO travelled to MAAI	0	Funds utilised as per the budget
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Expenditure

213002 Incapacity, death benefits and funeral expenses	20,000	800	4.0%
221002 Workshops and Seminars	25,000	23,726	94.9%
221005 Hire of Venue (chairs, projector, etc)	15,000	10,650	71.0%
221007 Books, Periodicals & Newspapers	8,000	8,077	101.0%
221008 Computer supplies and Information Technology (IT)	4,000	1,849	46.2%
221009 Welfare and Entertainment	10,000	8,999	90.0%
221010 Special Meals and Drinks	5,000	7,164	143.3%
221011 Printing, Stationery, Photocopying and Binding	15,000	4,560	30.4%
221012 Small Office Equipment	10,000	4,126	41.3%
221013 Bad Debts	0	5,000	N/A
221014 Bank Charges and other Bank related costs	4,000	444	11.1%
221016 IFMS Recurrent costs	30,000	29,340	97.8%
227001 Travel inland	45,034	44,997	99.9%
227004 Fuel, Lubricants and Oils	36,357	47,815	131.5%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	5,000	4,081	81.6%	
228002 Maintenance - Vehicles	10,000	9,682	96.8%	
228003 Maintenance – Machinery, Equipment & Furniture	5,000	2,991	59.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 276,918	<i>Non Wage Rec't:</i> 214,299	<i>Non Wage Rec't:</i>	77.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 276,918	Total 214,299	Total	77.4%

Output: Human Resource Management Services

Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred	Staff salaries paid to district employees, Pay change reports prepared and submitted to ministry of public services, office stationery procured, Coordinated and supervised the promotion and transfer of staff, under took data capture, removed all reported	0	Funds utilised as planned
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Expenditure

211101 General Staff Salaries	991,711	850,190	85.7%	
211103 Allowances	10,200	9,890	97.0%	
221008 Computer supplies and Information Technology (IT)	2,500	2,210	88.4%	
221012 Small Office Equipment	1,000	764	76.4%	
221020 IPPS Recurrent Costs	28,280	28,000	99.0%	
222003 Information and communications technology (ICT)	1,500	2,200	146.7%	
227001 Travel inland	22,363	13,339	59.6%	
	<i>Wage Rec't:</i> 991,711	<i>Wage Rec't:</i> 850,190	<i>Wage Rec't:</i>	85.7%
	<i>Non Wage Rec't:</i> 65,843	<i>Non Wage Rec't:</i> 56,403	<i>Non Wage Rec't:</i>	85.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,057,554	Total 906,593	Total	85.7%

Output: Capacity Building for HLG

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	funds released once and utilised in the third quarter
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	3 (Reviewed and mentored sector heads in Performance management during the quarter and All 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters)	75.00	
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Non Standard Outputs:	6 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	Monitored CBG activities Facilitated HRD activities, Newly Recruited staff inducted and directed in their roles and responsibilities while implementing one of the capacity building plan activities. Staff guided in career development whenever approached,		
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Expenditure

221002 Workshops and Seminars	6,823	15,000	219.9%
221011 Printing, Stationery, Photocopying and Binding	3,791	200	5.3%
225001 Consultancy Services- Short term	6,000	6,000	100.0%
227001 Travel inland	4,308	10,100	234.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 33,418	<i>Domestic Dev't:</i> 31,300	<i>Domestic Dev't:</i> 93.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 33,418	Total 31,300	Total 93.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (90% of LG posts established and filled)	79 (79% of LG posts established and filled)	87.78	Funds utilised as per the budget
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised., Monitored the following health centre: Kakuuto HCIV, Mutukula HCIII, Kabuwoko HCIII, Kacheera HC III, Kirumba HCIII and Kiziba HCIII, Monitored the dev		

Expenditure

211103 Allowances	10,000	9,075	90.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
222003 Information and communications technology (ICT)	1,200	300	25.0%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	37,087	42,074	113.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	50,287	<i>Non Wage Rec't:</i> 51,749	<i>Non Wage Rec't:</i> 102.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,287	Total 51,749	Total 102.9%	

Output: Public Information Dissemination

0 none

Non Standard Outputs: Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers

1 radio talk show on government programs, Radio announcements for pensioners, staff. Placed different adverts and other information on notice boards .Activated the district web site, Procured news papers for office of the CAO, district chair person CFO,

Expenditure

221001 Advertising and Public Relations	2,000	2,576	128.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	518	51.8%	
222003 Information and communications technology (ICT)	1,500	1,722	114.8%	
227001 Travel inland	3,047	505	16.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,047	<i>Non Wage Rec't:</i> 5,321	<i>Non Wage Rec't:</i> 53.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,047	Total 5,321	Total 53.0%	

Output: Office Support services

0 none

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Provided for minor office retooling at district Hqs.</p> <p>Provided for minor repair and fueling of the generator at district Hqs.</p> <p>Made arrangements for the decent burial of staff in and out side the district.</p> <p>Provided for special meals during meetings at district Hqs</p> <p>Provided for the welfare of staff, entertainment and office imprest at district Hqs.</p> <p>Provided for general printing of office stationery and purchase of stationery at district Hqs.</p>	<p>Procured fuel for generator at district head quarter, fumigated bats and renovated CAOs residence, procured toilet cleaning materials, contributed to the burial of Nazziwa Irene a senior nursing officer. Attended court sessions at Masaka representing the</p>
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Expenditure

211103 Allowances	7,196	3,740	52.0%
213004 Gratuity Expenses	0	1,500	N/A
221009 Welfare and Entertainment	6,000	8,950	149.2%
282102 Fines and Penalties/ Court wards	0	3,040	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,196	<i>Non Wage Rec't:</i> 17,230	<i>Non Wage Rec't:</i> 100.2%
	<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 17,196	Total 17,230	Total 100.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district)	5 (Monitored the performance of government programs in all 22LLGs and the following schools Buyamba P/S Lwamaggwa PS, Kirinda P/S and Kamengo Nsonso P/S, Monitoring visits conducted at Kasensero Landing site and facilitated it with Construction of Sanitary project, Spot check visits conducted in schools, Health Units in sub counties of Kyebe, Kakuuto, Kabira and Kagamba, Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office)	125.00	Funds utilised as per the work plan
No. of monitoring reports generated	4 (Asstes and Facilities management monitored reports generated)	5 (Quarterly monitoring reports produced by CAO's office)	125.00	
Non Standard Outputs:	n/a	N/A		

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,202	4,000	39.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,202	4,000	39.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,202	4,000	39.2%	

Output: Records Management Services

Non Standard Outputs:	Received ,submitted and distributed letters and documents to stakeholders,Paid transport and courier services. Paid allowances to staff	Submitted personal files to Kampala Procured assorted stationery, paid the district post office boxFiles and other assorted stationery procured, received, submitted and distributed letters and documents to stakeholders, Personal file for Mr Sande Edmund t	0	Funds utilised as planned
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Expenditure

211103 Allowances	0	1,230	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%	
222002 Postage and Courier	1,500	300	20.0%	
227001 Travel inland	3,100	2,237	72.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,600	4,767	62.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,600	4,767	62.7%	

Output: Procurement Services

Non Standard Outputs:	Advertised for procuments for goods,works and services for health units,schools and LLGs in news papers and notice boards in the entire district	Assorted office stationery and fuel were procured, ran an advert in the new vision requesting tenders for prequalification and bidders for district projects Adverts for Mutukula plots placed in the new vision and Bukedde newspaper, large format of prints	0	Funds used as per work plan
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Expenditure

221001 Advertising and Public Relations	15,000	14,123	94.2%	
221008 Computer supplies and Information Technology (IT)	1,000	965	96.5%	

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	3,465	231.0%	
227001 Travel inland	2,309	4,450	192.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,309	<i>Non Wage Rec't:</i> 23,003	<i>Non Wage Rec't:</i> 113.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,309	Total 23,003	Total 113.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2015 and respective line ministries.)	01/07/2015 (The Annual Performance report was submitted to MoFPED on 01/07/2015 and Line Ministries)	#Error	The activities were implemented as per approved workplan of fourth quarter 2015/2016.
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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 2014/2015 Paid unpaid bills Procured Cash books, Votebooks, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.,Paid salary to staff</p>	<p>Management controlled and maintained the Cash inflows and outflows are in line with approved items and departmental internal controls emphasised. Cash limits and warrants were set and approved as per the PFMA 2015</p>
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Expenditure

211101 General Staff Salaries	392,531	274,862	70.0%
211103 Allowances	30,000	16,598	55.3%
221001 Advertising and Public Relations	5,000	174	3.5%
221008 Computer supplies and Information Technology (IT)	2,000	2,650	132.5%
221009 Welfare and Entertainment	4,000	1,760	44.0%
221011 Printing, Stationery, Photocopying and Binding	20,000	12,132	60.7%
227001 Travel inland	38,141	28,652	75.1%
227004 Fuel, Lubricants and Oils	20,000	18,772	93.9%
Wage Rec't:	392,531	274,862	70.0%
Non Wage Rec't:	138,141	80,738	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	530,672	355,600	67.0%

Output: Revenue Management and Collection Services

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	182831000 (Shs.182,831,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	152.36	none
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)	1351328000 (Shs 780,366,000 was collected from other sources of Local revenue and these included Registration of businesses, land fees, market dues, parkfees and application fees.)	76.27	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	6885000 (Shs6,885,000= collected under Hotel tax from Kyotera and Kalisizo Town councils)	70.26	
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.	No enumeration exercise was done as planned. The revenue officer was not facilitated. However, the revenue officer inspected the local revenue collection points.		

Expenditure

221002 Workshops and Seminars	12,000	11,846	98.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,829	127.6%
227001 Travel inland	24,743	15,489	62.6%
227004 Fuel, Lubricants and Oils	19,000	2,525	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,743	33,689	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,743	33,689	52.9%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/04/2015)	27/02/2015 (The draft budget and annual workplan were laid before the council on 27/02/2015 as per the PFM Act 2015.)	#Error	Finance department largely depend on Local revenue which is always not forthcoming and this made it hard to carry out budgetary monitoring especially for 19 LLGs.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplan approved by the District Council on 30/04/2015 at the District Headquarter in Rakai Lukiiko Hall)	23/04/2015 (The Annual work was approved by the District council on 23/04/2015)	#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 was carried out to assess the budgetary performance for quarter one 2015. District Budget conference was held to assess the District performance for FY 2014/2015, First half of FY2015/2016 and to set priorities for FY2016/2017, Budget re		

Expenditure

221001 Advertising and Public Relations	3,000	2,000	66.7%
221002 Workshops and Seminars	15,000	16,319	108.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,232	55.8%
227001 Travel inland	15,300	11,416	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,300	31,967	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,300	31,967	73.8%

Output: LG Expenditure management Services

0 Activities were implemented as per approved workplan.

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement processes, Submitted accountabilities and reports to various stakeholders	Cleared unpaid bills, Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured p
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Expenditure

221012 Small Office Equipment	3,000	500	16.7%
227001 Travel inland	22,324	3,679	16.5%
227004 Fuel, Lubricants and Oils	15,000	12,105	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,324	16,284	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,324	16,284	35.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2015)	28/06/2015 (The Annual Final Accounts were submitted to Auditor General Masaka on 28/08/2015)	#Error	none
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Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor General and TPC. Attended trainings and workshops organised by line ministries.	Responded to Audit queries raised in the Management letter and attended the exist meeting on 10/09/2015 at Auditor General's Office in Kampala. Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG s
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Expenditure

227001 Travel inland	18,000	9,664	53.7%
227004 Fuel, Lubricants and Oils	10,217	9,570	93.7%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,217	<i>Non Wage Rec't:</i>	19,234	<i>Non Wage Rec't:</i>	68.2%
<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	28,217	Total	19,234	Total	68.2%

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 salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, procured stationary and paid retainer fee to DSC members, Conducted the April council that
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Expenditure

211101 General Staff Salaries	146,829	74,406	50.7%
211103 Allowances	24,000	21,088	87.9%
213004 Gratuity Expenses	102,000	102,000	100.0%
221008 Computer supplies and Information Technology (IT)	4,000	3,554	88.9%
221009 Welfare and Entertainment	8,000	7,863	98.3%
221011 Printing, Stationery, Photocopying and Binding	6,760	6,346	93.9%
221012 Small Office Equipment	3,000	2,880	96.0%
221017 Subscriptions	8,000	2,900	36.2%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	146,829	<i>Wage Rec't:</i>	74,406	<i>Wage Rec't:</i>	50.7%
<i>Non Wage Rec't:</i>	157,760	<i>Non Wage Rec't:</i>	146,630	<i>Non Wage Rec't:</i>	92.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	304,589	Total	221,036	Total	72.6%

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	Procured Stationery for the PDU, supervised constructions works at Mutukula reception center, construction of lined pit latrines at Kanoni PS, Lwakaloolo PS and Buyiisa P/S and fumigation of Health centers. Held 6 meetings at PDU office at District Headqu	0	None
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Expenditure

227001 Travel inland	3,368	4,630	137.5%		
227004 Fuel, Lubricants and Oils	940	436	46.4%		
221011 Printing, Stationery, Photocopying and Binding	992	100	10.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	5,166	<i>Non Wage Rec't:</i>	97.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,300	Total	5,166	Total	97.5%

Output: LG staff recruitment services

0 none

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Recruited 100 primary school teachers and 50 health personnel.Revalidation of appointment of primary school teachers and Health workers at county level.</p> <p>Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level</p> <p>Confirmed staff in the respective appointments.</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>Appointment on probation: HeadTeachers-6, Deputy Head Teachers-50, Health Assistants-2, Enrolled Nurse-4, Enrolled midwives-4, Nursing Officers-3, Sports Officer-1, Accounts Assistant-1, Laboratory Assistant-1 and Office typist-1.Appointment on promotion</p>
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Expenditure

211101 General Staff Salaries	24,523	23,400	95.4%
211103 Allowances	29,600	24,870	84.0%
212103 Pension for Teachers	1,026,947	1,268,910	123.6%
212105 Pension and Gratuity for Local Governments	1,053,405	914,187	86.8%
221001 Advertising and Public Relations	4,624	4,050	87.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60.0%
221009 Welfare and Entertainment	2,624	2,168	82.6%
221010 Special Meals and Drinks	2,000	2,184	109.2%
221011 Printing, Stationery, Photocopying and Binding	5,769	5,599	97.1%
221012 Small Office Equipment	1,140	2,701	236.9%
223005 Electricity	1,000	350	35.0%
223006 Water	580	399	68.8%
227001 Travel inland	12,008	15,055	125.4%
227004 Fuel, Lubricants and Oils	10,720	13,606	126.9%
228002 Maintenance - Vehicles	4,551	3,780	83.1%
Wage Rec't:	24,523	23,400	95.4%
Non Wage Rec't:	2,156,967	2,259,060	104.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,181,490	2,282,460	104.6%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened Land Board meetings to consider land applications.)	25.00	There was too much work load due to failure of having the District Land Board in place by then
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	30 (30 Land applications cleared)	12.00	
Non Standard Outputs:	mediated land disputes in the entire district	The District Executive, RDC together with the Secretary Land Board settled land disputes in Mutukula Town Board and Kyebisagazi Parish Kakuuto Sub County, Secretary land Board Collected and submitted Curriculum Vitae information for the nominated female r		

Expenditure

211103 Allowances	4,550	5,233	115.0%
221011 Printing, Stationery, Photocopying and Binding	943	527	55.9%
227001 Travel inland	1,930	840	43.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 82.1%
<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	8,036	Total 6,600	Total 82.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	8 (Eight reports were produced and discussed by council)	100.00	There was too much work load due to failure of having the District Public Accountability Committee in place by then
No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	29 (Reviewed Auditor General's Queries for LLGs ie Kyotera TC, Kalisizo TC, Kifamba, Kyalulangira, Kasaali, Lwankoni, Kirumba, Byakabanda, and Kagamba S/Cs and the following Secondary Schools: St. Mary's Ssanje Sec. School, Matala Senior Secondary School and Kabaale Ssanje Secondary School)	241.67	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.	Carried out 1 field visit to ascertain value for money on Kagamba-Lwentulege Road., Held 6 meetings to review Auditor General's Queries for LLGs ie Kyotera TC, Kalisizo TC, Kifamba, Kyalulangira, Kasaali, Lwankoni, Kirumba, Byakabanda, and Kagamba S/Cs, t
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Expenditure

211103 Allowances	12,896	5,216	40.4%
221011 Printing, Stationery, Photocopying and Binding	1,184	1,470	124.2%
227001 Travel inland	7,140	5,550	77.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,220	<i>Non Wage Rec't:</i> 12,236	<i>Non Wage Rec't:</i> 57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,220	Total 12,236	Total 57.7%

Output: LG Political and executive oversight

0 None

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district. Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2015/2016 before presentation to the district council, Monitored 21 LLGs and attended meetings/workshops organised by line Ministries and other stakeholders within the district and outside the district</p>	<p>Paid salaries to executive committee members and Chairpersons L.C III, Paid monthly stipend for District councillors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, Reviewed Revenue and discussed Enhanc</p>
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Expenditure

211101 General Staff Salaries	189,821	173,317	91.3%
211103 Allowances	34,343	40,398	117.6%
213001 Medical expenses (To employees)	6,000	5,600	93.3%
221007 Books, Periodicals & Newspapers	2,296	2,000	87.1%
221009 Welfare and Entertainment	4,000	2,896	72.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,080	104.0%
221012 Small Office Equipment	5,000	4,880	97.6%
227001 Travel inland	48,265	48,250	100.0%
227002 Travel abroad	25,000	13,600	54.4%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	80,600	75,242	93.4%	
282101 Donations	25,000	9,100	36.4%	
Wage Rec't:	189,821	Wage Rec't: 173,317	Wage Rec't: 91.3%	
Non Wage Rec't:	232,504	Non Wage Rec't: 204,046	Non Wage Rec't: 87.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	422,325	Total 377,363	Total 89.4%	

Output: Standing Committees Services

0 none

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. Reviewed and discussed departmental activities and progress reports. Held 5 meetings for Sectoral Committee in the respective departments at the district headquarters. Reviewed and discussed departmental activities progress reports and the five year Distr

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,800	32,430	79.5%	
211103 Allowances	188,132	188,078	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	228,932	Non Wage Rec't: 220,508	Non Wage Rec't: 96.3%	
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	228,932	Total 220,508	Total 96.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Slow flow of funds due to cash flow challenges resulting from operating the new TSA system Shortage of extension

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Agriculture extension worker salaries paid for 12 months		staff still limiting service delivery outreaches.
	12 planning/review meetings held at Rakai District Hqs	8 planning/review meetings held at Rakai District Hqs		
	36 visits to LLGs for political mentoring/supervision	30 visits to LLGs for political mentoring/supervision		
	32 field technical extension visits in each LLG	8 field technical extension visits in each LLG		
	04 agricultural promotion events	03 agricultural promotion event		
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.			
	Production machinery and vehicles operated and maintained			

Expenditure

211101 General Staff Salaries	486,298	449,716	92.5%
211103 Allowances	9,000	6,146	68.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,939	98.0%
221014 Bank Charges and other Bank related costs	1,500	800	53.3%
223005 Electricity	1,000	912	91.2%
224001 Medical and Agricultural supplies	41,214	30,000	72.8%
227001 Travel inland	20,000	19,039	95.2%
227004 Fuel, Lubricants and Oils	22,000	6,120	27.8%
Wage Rec't:	486,298	Wage Rec't: 449,716	Wage Rec't: 92.5%
Non Wage Rec't:	97,714	Non Wage Rec't: 35,956	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 30,000	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	584,012	Total 515,672	Total 88.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Shortage of extension staff still limiting service delivery outreaches.
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>50 nurseries of coffee/fruits supervised in all the 22 LLGs</p> <p>12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties</p> <p>22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs</p> <p>01 vehicle and 20 motorcycles operated and maintained</p>	<p>147 nurseries inspected and certified in a cumulative manner.</p> <p>29 farmer focused demos and workshops on pest and disease control in coffee and bananas in each sub-county</p> <p>30 supervisory visits to LLGs on agricultural advisory service delivery in 22 L</p>
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Expenditure

221002 Workshops and Seminars	4,000	3,904	97.6%
227001 Travel inland	2,298	1,518	66.1%
227004 Fuel, Lubricants and Oils	5,000	3,210	64.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,298	<i>Non Wage Rec't:</i> 8,632	<i>Non Wage Rec't:</i> 76.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,298	Total 8,632	Total 76.4%

Output: Livestock Health and Marketing

<p>No. of livestock by type undertaken in the slaughter slabs</p> <p>No of livestock by types using dips constructed</p> <p>No. of livestock vaccinated</p>	<p>10000 (5500 cattle carcasses 4500 smalls carcasses)</p> <p>0 (N/A)</p> <p>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)</p>	<p>31225 (12561 cattle carcasses 18664 smalls carcasses as in the ratio above)</p> <p>0 (N/A)</p> <p>1095176 (FMD (207,680 heads of cattle). Rabies (25,686 dogs) Poultry diseases (861,500 birds) controlled through out the 22 LLGs of Rakai District as in the ratio above)</p>	<p>312.25</p> <p>0</p> <p>199.12</p>	<p>Shortage of vaccines affected vaccinations especially FMD, rabies</p> <p>Shortage of extension staff</p>
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (42160)		
	4 Staff review/planning meetings held	4 Staff review/planning meetings held		
	20 vehicles and motorcycles maintained.			
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (628,018 Ltrs) at coolers and selling points inspected		
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.	7744 HC monitored through check point at Kasaali, with the issuance of health certificates.		

Expenditure

221002 Workshops and Seminars	3,000	2,950	98.3%
227001 Travel inland	3,000	2,929	97.6%
227004 Fuel, Lubricants and Oils	5,933	3,635	61.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,933	<i>Non Wage Rec't:</i> 9,514	<i>Non Wage Rec't:</i> 79.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 11,933	Total 9,514	Total 79.7%

Output: Fisheries regulation

Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	3711683 (3,711,683 kg of fish harvested, inspected and recorded in the entire district)	92.79	Fisheries enforcement activities were halted by Presidential directive in November 2015
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	Shortage of fisheries extension staff
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	6 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets
	Monthly CAS at 10 landing sites	Monthly CAS at 10 landing sites
	Inspect at least 4,000,000 kg of fish at all landing sites	Inspected at least 3,711,683 kg of fish at all landing sites
	04 BMU registers updated	04 BMU registers updated
	04 BMU training meetings/workshops	54 training meetings/workshops for fish la
	12 staff review/planning meetings	
	08 vehicles and motorcycles maintained	

Expenditure

221002 Workshops and Seminars	3,000	2,600	86.7%
227001 Travel inland	5,298	3,840	72.5%
227004 Fuel, Lubricants and Oils	3,000	352	11.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,298	6,792	60.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,298	6,792	60.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	11 (11 Public sensitisation campaigns in parishes in Kyotera, Kakuuto and Kooki counties)	73.33	Inadequate extension staff
Number of anti vermin operations executed quarterly	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	11 (11 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	275.00	Inadequate fuel and lack of appropriate field gears for anti-vermin operations
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,250	520	23.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,250	520	23.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,250	520	23.1%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaricide also applied in all the 22 LLGs.)	85 (85 traps deployed in 12 LLGS and livebait insecticides and acaricide also applied in all the 22 LLGs.)	141.67	Inadequate extension staff Inadequate fuel and lack of appropriate field gears for anti-vermin operations
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	06 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties		

Expenditure

227001 Travel inland	2,250	535	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	535	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,250	535	23.8%

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 capacity of 20,000 coffee seedlings per season DATIC facilities maintained	0	Inadequate operational funds for DATIC
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Expenditure

227001 Travel inland	5,250	1,336	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,250	1,336	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,250	1,336	25.4%

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

Non Standard Outputs:	Continous maintainance of 4vehicles and overhauling of 1district tractor	Continous maintainance of 4vehicles achieved	0	Inadequate funds to maintain old vehicles Production tractor needs overhaul.
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Expenditure

231004 Transport equipment	19,000	15,329	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	19,000	15,329	80.7%
Donor Dev't:		0	0.0%
Total	19,000	15,329	80.7%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procured 6IPDs,a set of desk top computer and megaphones for production staff at district level	Not achieved	0	Shortage of funds
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Expenditure

231005 Machinery and equipment	15,200	7,376	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,200	7,376	48.5%
Donor Dev't:		0	0.0%
Total	15,200	7,376	48.5%

Output: Other Capital

Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Purchased 1kg of chemical for control of vermin	0	N/A
	Oils and lubricants for production generator and field vehicles and motorcycles	Procured oils and lubricants for production generator and field vehicles and motorcycles		
		1 brand new photocopier procured		

Expenditure

314101 Petroleum Products	54,015	60,715	112.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	54,015	60,715	112.4%
Donor Dev't:	40,000	0	0.0%
Total	94,015	60,715	64.6%

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)	11 (11 SACCOs Lwamaggwa, Kyalulangira, dwaniro and kachera sub-counties)	275.00	N/A
No. of cooperative groups mobilised for registration	0 (N/A)	16 (8 SACCOs mentored Kakuuto, Lwanda, Kabira, kalongo and Kasasa sub-counties)	0	
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	50 (50 SACCOs and primary cooperatives supervised in all LLGs)	138.89	
Non Standard Outputs:	N/A	N/A		

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	8,876		4,967	56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,876	<i>Non Wage Rec't:</i>	4,967	<i>Non Wage Rec't:</i> 56.0%
<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	8,876	Total	4,967	Total 56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Absenteeism of some health workers and late coming to duty stations

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Paid salaries to all health workers monthly and timely in 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,

Contribution to payment of Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

Procured and installed Book shelves in accounts section at DHO's

Expenditure

211101 General Staff Salaries	6,469,768	6,672,592	103.1%
221001 Advertising and Public Relations	38,500	2,500	6.5%
223005 Electricity	4,000	3,018	75.5%
223006 Water	1,300	590	45.4%
224001 Medical and Agricultural supplies	80,000	51,294	64.1%
224004 Cleaning and Sanitation	0	15,374	N/A
227001 Travel inland	171,084	299,431	175.0%
227004 Fuel, Lubricants and Oils	23,879	31,879	133.5%
228001 Maintenance - Civil	0	8,236	N/A
228002 Maintenance - Vehicles	3,000	3,717	123.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,231	1,338	108.7%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance – Other	20,328	13,187	64.9%	
221002 Workshops and Seminars	592,474	346,162	58.4%	
221007 Books, Periodicals & Newspapers	6,000	6,840	114.0%	
221008 Computer supplies and Information Technology (IT)	0	666	N/A	
221009 Welfare and Entertainment	3,600	3,622	100.6%	
221011 Printing, Stationery, Photocopying and Binding	52,900	12,697	24.0%	
221012 Small Office Equipment	2,600	797	30.7%	
<i>Wage Rec't:</i>	6,469,768	<i>Wage Rec't:</i> 6,672,592	<i>Wage Rec't:</i> 103.1%	
<i>Non Wage Rec't:</i>	97,580	<i>Non Wage Rec't:</i> 116,855	<i>Non Wage Rec't:</i> 119.8%	
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 6,840	<i>Domestic Dev't:</i> 114.0%	
<i>Donor Dev't:</i>	900,000	<i>Donor Dev't:</i> 677,652	<i>Donor Dev't:</i> 75.3%	
Total	7,473,348	Total 7,473,939	Total 100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	68 randomly selected Health lower units fumigated in the entire district	17 randomly selected Health lower units fumigated in the entire district	0	Funds not enough to cater for all the health units in the entire district
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Expenditure

224001 Medical and Agricultural supplies	7,817	7,917	101.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,817	<i>Domestic Dev't:</i> 7,917	<i>Domestic Dev't:</i> 101.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,817	Total 7,917	Total 101.3%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)	80.00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	100000 (Out patients that visited the District/General Hospital(s) in the District)	114022 (114022 Out patients that visited the District/General Hospital(s) in the District)	114.02	
No. and proportion of deliveries in the District/General hospitals	9500 (Deliveries registered in the District/General Hospital)	4342 (4342 Deliveries registered in the District/General Hospital)	45.71	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	150000 (In patients that visited the District/General Hospital(s) in the District)	16652 (16652 In patients that visited the District/General Hospital(s) in the District)	11.10	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff, Immunisation serv
	Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict 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

263104 Transfers to other govt. units (Current)	205,328	205,318	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	205,328	205,318	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	205,328	205,318	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	12000 (In patients that visited the NGO Basic Health Facilities)	13193 (13193 In patients that visited the NGO Basic Health Facilities)	109.94	Overwhelming numbers of patients at NGO's facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	6078 (6078 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	101.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (Deliveries registered in the NGO Basic Health Facilities)	2238 (2238 Deliveries registered in the NGO Basic Health Facilities)	111.90	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	90000 (Out patients that visited the NGO Basic Health Facilities)	131174 (131174 Out patients that visited the NGO Basic Health Facilities)	145.75	
Non Standard Outputs:	<p>Conducted support supervision to NGO Basic Health Facilities</p> <p>Procured stationery for NGO Basic Health Facilities</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.</p> <p>Immunisation services provided to the population children under 1 year of age.</p> <p>Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>	<p>Conducted support supervision to NGO Basic Health Facilities, Procured stationery for NGO Basic Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff, Immunisation servi</p>		

Expenditure

263104 Transfers to other govt. units (Current)	171,025	169,561	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,025	169,561	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,025	169,561	99.1%

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	72 (90% of approved posts filled with qualified health workers)	80.00	Absenteeism of some health staff at some health units and late coming to duty station
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)	0 (N/A)	.00	
No.of trained health related training sessions held.	8 (Trained Health related training sessions held)	9 (Trained Health related training sessions held on immunisation, data management and governance and leadership.)	112.50	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	300000 (Out patients that visited the Govt Health Facilities)	586833 (586833 Out patients that visited the Govt Health Facilities)	195.61	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Deliveries registered in the District/General Hospital)	8912 (8912 Deliveries registered in the District/General Hospital)	148.53	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)	70 (70% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	16000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	13246 (13246 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	82.79	
Number of inpatients that visited the Govt. health facilities.	20000 (In patients that visited the Govt Health Facilities)	14660 (14660 In patients that visited the Govt Health Facilities)	73.30	
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Conducted support supervision to Health Facilities, Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles for Health Facilities for smooth movement of health staff, Immunisation services provided to the population		

Expenditure

263104 Transfers to other govt. units **212,282** 218,136 102.8%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	212,282	Non Wage Rec't:	218,136	Non Wage Rec't:	102.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,282	Total	218,136	Total	102.8%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (none)	0	Funds not enough for emptying all the filled up toilets at health units in the entire district
No. of new standard pit latrines constructed in a village	0 (NONE)	0 (none)	0	
Non Standard Outputs:	Emptying of 6 Pit latrines at the following health units: Kifamba, Kabira, Kabuwoko, Kasensero, Kalisizo Hospital, Rakai Hospital and DHO's Office BOQ for works, goods and services prepared	Completion of emptying of pit latrine at Kifamba H/C III, Kayonza-Ddwaniro H/C II, Rakai Hospital and DHO's Office-Rakai, Developed BOQs for procurement of goods, services and works		

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants (Current)	17,300	14,584	84.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,300	<i>Domestic Dev't:</i> 14,584	<i>Domestic Dev't:</i> 84.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,300	Total 14,584	Total 84.3%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0	none
No of staff houses constructed	0 (2 staff houses constructed at Mayanja H.C II and Kakuuto IV in Kakuuto sub county.)	1 (1 staff houses constructed at Kakuuto IV in Kakuuto sub county.)	0	

Non Standard Outputs: n/a N/A

Expenditure

231002 Residential buildings (Depreciation)	100,000	53,300	53.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i> 53,300	<i>Domestic Dev't:</i> 53.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,000	Total 53,300	Total 53.3%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not planned)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)	100.00	

Non Standard Outputs: n/a N/A

Expenditure

231001 Non Residential buildings (Depreciation)	39,200	40,675	103.8%	
<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>	39,200	<i>Domestic Dev't:</i> 40,675	<i>Domestic Dev't:</i> 103.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,200	Total 40,675	Total 103.8%	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**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	2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, 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	2710 (All Primary School teachers salaries paid for 9 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, 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,	95.09	N/A
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

TC: Kasozi, Kagologolo, Rakai and Edwina PS.	Kagologolo, Rakai and Edwina PS.	BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS.	KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS.	KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS.	KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS.	NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS.	KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys.	KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS.	KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS.	KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS.	LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, 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-
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of qualified primary teachers	2850 (Qualified teachers recruited)	2710 (Qualified teachers recruited)	95.09
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	15,692,915	14,233,132	90.7%
Wage Rec't:	15,692,915	14,233,132	Wage Rec't: 90.7%
Non Wage Rec't:	0	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	15,692,915	14,233,132	Total 90.7%

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

No. of pupils sitting PLE	12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9000 (There 9000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)	75.00	N/A
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)	73.15	
No. of student drop-outs	500 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)	.00	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	115000 (pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: 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,	116496 (A total of 116496 pupils were enrolled in 234 UPE schools which include Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. Kasozi, Kagologolo, Rakai and Edwina PS. Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,	101.30	
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<p>Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, 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: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi,</p>	<p>Bisanje PS. Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys.: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. Kyotera Township, Kyotera Central, Kyotera and Green Valley PS kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)</p>
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	N/A

Expenditure

263101 LG Conditional grants (Current)	1,144,049	1,122,620	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,144,049	1,122,620	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,144,049	1,122,620	98.1%

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

No. of classrooms constructed in UPE	4 (Constructed 2 Classroom each at Buyamba P/S and Nalukola P/S,Presidential predge on 4classroom constructed at Kifamba Comprehensive S S)	4 (Constructed 2 classroom block each at Buyamba C/U and Nalukoola P/S)	100.00	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)	164,360	190,288	115.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,360	190,288	115.8%
Donor Dev't:		0	0.0%
Total	164,360	190,288	115.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Less release of funds
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pit latrine at Lwengo P/S,Biwa P/S,Ndolo P/S,Buyiisa P/S,Lwakaloolo P/S,Kayunga P/S,Kanoni P/S,St Cecilia Buyamba,Kiwenda P/S and Kirumba P/S)	47 (Constructed 5 stances of Lined Pit latrine at Lwakaloolo P/S, Ndolo P/S, Lwengo P/S,Buyiisa P/S , Bethlehem P/S,Ndagga P/S,Biwa P/S,Kanoni P/S and St Cecilia Buyamba, Constructed 2 stance pit with 2 Bathroom-latrine at Kirumba P/S and Paid retention for construction of Classroom Block at Kyalubambula P/S)	94.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	221,279	238,768	107.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	221,279	238,768	107.9%	
Donor Dev't:		0	0.0%	
Total	221,279	238,768	107.9%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (none)	0 (N/A)	0	N/A
No. of teacher houses constructed	3 (Constructed 3 blocks for staff quarters at Kirumba P/S, Buliuro P/S and Kiwenda P/S)	3 (Constructed 4 unit staff house at Buuliro P/S and Kiwenda P/S)	100.00	
Non Standard Outputs:	none	N/A		

Expenditure

231002 Residential buildings (Depreciation)	310,000	298,583	96.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	310,000	298,583	96.3%	
Donor Dev't:		0	0.0%	
Total	310,000	298,583	96.3%	

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

No. of students sitting O level	1600 (1600 students sitting o level)	3411 (3411 students sitting o level)	213.19	N/A
No. of students passing O level	1100 (1100 Students passing Olevel)	2873 (2873 Students passing Olevel)	261.18	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	341 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)	97.43	
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Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	2,702,557	2,735,073	101.2%	
Wage Rec't:	2,702,557	Wage Rec't: 2,735,073	Wage Rec't: 101.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,702,557	Total 2,735,073	Total 101.2%	

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

No. of students enrolled in USE	19000 (19000 Students enrolled in 39 USE Schools)	19000 (19000 students enrolled in USE)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

321419 Conditional transfers to Secondary Schools	2,412,951	2,412,956	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,412,951	Non Wage Rec't: 2,412,956	Non Wage Rec't: 100.0%	
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	2,412,951	Total 2,412,956	Total 100.0%	

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

No. of classrooms rehabilitated in USE	0 (none)	0 (N/A)	0	N/A
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No. of classrooms constructed in USE	4 (Constructed 1 Block of 4classroom each at Kifamba Complehensive S S)	4 (constructed 2 classroom block at Kifamba Complehensive SS)	100.00	
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Non Standard Outputs: n/a

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	100,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	100,000	Domestic Dev't: 100,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,000	Total 100,000	Total 100.0%	

Function: Skills Development*1. Higher LG Services*

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Tertiary Education Services

No. of students in tertiary education	702 (702 Students in tertiary education)	702 (702 Students in tertiary education)	100.00	N/A
No. Of tertiary education Instructors paid salaries	65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	64 (Instructors paid salaries 64 months to Rakai TTC and Kamengo Technical institute.)	98.46	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	447,429	369,406	82.6%	
Wage Rec't:	447,429	369,406	Wage Rec't:	82.6%
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	447,429	369,406	Total	82.6%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	N/A	0	N/A
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Expenditure

263355 Conditional Transfers for Non Wage Community Polytechnics	82,400	82,400	100.0%	
263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200	134,200	100.0%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	134,531	134,531	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	351,131	351,131	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	351,131	351,131	Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Done

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

211101 General Staff Salaries	217,385	85,108	39.2%
221009 Welfare and Entertainment	1,000	988	98.8%
227001 Travel inland	16,277	30,115	185.0%
Wage Rec't:	217,385	Wage Rec't: 85,108	Wage Rec't: 39.2%
Non Wage Rec't:	18,277	Non Wage Rec't: 31,103	Non Wage Rec't: 170.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	235,662	Total 116,212	Total 49.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (N/A)	100.00	Done
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Inspection report provided to sector committee in charge of Education for on ward submission to the District council)	25.00	
No. of primary schools inspected in quarter	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	234 (All government aided 234 Primary schools and 60 private schools inspected in the District)	96.30	
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

221011 Printing, Stationery, Photocopying and Binding	5,000	2,145	42.9%
227001 Travel inland	32,348	43,066	133.1%
227004 Fuel, Lubricants and Oils	25,000	20,136	80.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	62,348	Non Wage Rec't: 65,347	Non Wage Rec't: 104.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,348	Total 65,347	Total 104.8%

Output: Sports Development services

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training at local level and in schools Procured stationery Held field meetings with participants at local levels and district level. Cordinated with line Ministry	N/A	0	N/A
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Expenditure

227001 Travel inland	21,724	580	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,724	580	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,724	580	2.2%

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	Paid salary,Periodic & Rehabilitation Works supervised, Vehicles serviced and repaired	0	none
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Expenditure

211101 General Staff Salaries	267,388	127,264	47.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	495	12.4%
223005 Electricity	1,500	250	16.7%
223006 Water	1,500	414	27.6%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	24,573	8,610	35.0%	
228002 Maintenance - Vehicles	5,000	6,475	129.5%	
Wage Rec't:	267,388	Wage Rec't: 127,264	Wage Rec't: 47.6%	
Non Wage Rec't:	52,800	Non Wage Rec't: 16,244	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	320,188	Total 143,508	Total 44.8%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	146 (District roads periodically maintained i.e 8km of Kabira-Kigona-Nazigo road,10km of Buyamba-Ddwaniro-Ttaba road,12km of Kibaale-Kiziba-Ntantamukye road,10km of Lwamagwa-Byezitiire-Kacheera road,11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeye road,7km of Bethlehem-Kalagala-Nsumba road, 12km of Lwanda-Kakoma-Makondo road, 12km of Kasasa-Kachanga road,15km of Bulanga-Bbale- Kasoga road, 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp,8km of Ddyango-Ngabirano road,11km of Nkoko-Kirumba road)	194 (Mechanised routine Maintenance of 15km along Bulanga-Bbale-Kasoga road, 12km along Lwanda-Kakoma-Makondo-Bukalasa road, 29km of Ndeba-Kacheera, 10km along Kateera-Minziro road, 7km along Bethlem-Kalagala-Nsumba road, 8km along Ddyango-Ngabirano road and Periodic maintenance of 12km along Kibaale-Kiziba-Ntantamukye road, 15km of Buyamba-Ddwaniro-Ttaba road,2km of Kyamalansi-Biikira swamp,12.6 km of Kakuuto-Minziro road,15 km of Kilundamaliga –Butiti, 10km along Lwamagwa-Byezitiire-Kacheera road, 11km of Nkoko-Kirumba road, 8km of Kabira-Kigona-Nazigo, 15 km of Ggavu-Malemba road 12 km of Kasasa-Kachanga road)	132.88	The department received emergency funds during the quarter and was used for periodic Maintenance of 15km of Ggavu- Malemba road which was not in the work plan and this led to over performance in terms of kilometres done
Length in Km of District roads routinely maintained	519 (District Roads maintained under routine maintenance)	519 (District Roads maintained under routine maintenance)	100.00	
No. of bridges maintained	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	957,352	1,037,280	108.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	897,352	Non Wage Rec't: 924,113	Non Wage Rec't: 103.0%	
Domestic Dev't:	60,000	Domestic Dev't: 113,167	Domestic Dev't: 188.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	957,352	Total 1,037,280	Total 108.3%	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	0	Continuous budget cuts of the mechanical imprest
<i>Expenditure</i>				
231005 Machinery and equipment	146,243	73,419	50.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	146,243	<i>Non Wage Rec't:</i> 73,419	<i>Non Wage Rec't:</i> 50.2%	
<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	146,243	Total 73,419	Total 50.2%	

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Paid for compound cleaning and Maintained the district Administration building, Paid for water bills and maintenance of one staff house for JICCA Volunteer	0	none
<i>Expenditure</i>				
228001 Maintenance - Civil	79,389	93,351	117.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	81,389	<i>Non Wage Rec't:</i> 93,351	<i>Non Wage Rec't:</i> 114.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	81,389	Total 93,351	Total 114.7%	

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained District Vehicles, serviced, Maintained CAO's Vehicles, serviced CAO's and Chairperson's Vehicles, Procured and replaced tyres on Chairperson's Vehicle	0	none
<i>Expenditure</i>				
228002 Maintenance - Vehicles	97,473	27,872	28.6%	

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,473	<i>Non Wage Rec't:</i>	27,872	<i>Non Wage Rec't:</i>	28.6%
<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	97,473	Total	27,872	Total	28.6%

Output: Electrical Installations/Repairs

0 none

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Carried out minor repairs and installations in all departmental office at district headquarter
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Expenditure

223005 Electricity	7,898	1,340	17.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,898	<i>Non Wage Rec't:</i>	1,340
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,898	Total	1,340
			17.0%

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

0 none

Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board
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Expenditure

231003 Roads and bridges (Depreciation)	100,000	50,290	50.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	50,290
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	100,000	Total	50,290
			50.3%

Output: Construction of public Buildings

No. of Public Buildings Constructed	4 (Constructed a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)	4 (Constructed a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)	100.00	none
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitored and supervised the construction of a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison	Monitored and supervised the construction of a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison,renovated Administration Block at Rakai District Headquarter
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Expenditure

231001 Non Residential buildings (Depreciation)	295,534	123,796	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	295,534	165,796	56.1%
Donor Dev't:		0	0.0%
Total	295,534	165,796	56.1%

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, National consultation meetings held, m/cycles operated & maintained, office equipment repaired & serviced, utility bills paid	0	NONE
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Expenditure

211101 General Staff Salaries	99,106	39,103	39.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,678	27,205	131.6%
221011 Printing, Stationery, Photocopying and Binding	2,050	3,071	149.8%
221012 Small Office Equipment	2,005	1,247	62.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,527	3,119	68.9%
227004 Fuel, Lubricants and Oils	2,855	7,438	260.5%
228002 Maintenance - Vehicles	12,500	2,757	22.1%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	99,106	<i>Wage Rec't:</i>	39,103	<i>Wage Rec't:</i>	39.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,415	<i>Domestic Dev't:</i>	44,837	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,521	Total	83,940	Total	57.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Sources tested for water quality)	23 (Sources tested for water quality in the sub counties of, Kiziba, Kakuuto, Kifamba, Kibanda, Byakabanda, Ddwaniro, Kagamba, Kacheera Kyalulangira and Kirumba)	328.57	NONE
No. of supervision visits during and after construction	100 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	98 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, , Ddwaniro, Lwamaggwa & Kasasa)	98.00	
No. of water points tested for quality	7 (water points tested for quality)	23 (Sources tested for water quality in the sub counties of, Kiziba, Kakuuto, Kifamba, Kibanda, Byakabanda, Ddwaniro, Kagamba, Kacheera Kyalulangira and Kirumba)	328.57	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	0 (N/A)	.00	
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 (Supervision and Inspection of 3 Sittings at the District HQ's & 1 field tour held.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	28,615	28,583	99.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	28,615	28,583	99.9%
<i>Donor Dev't:</i>		0	0.0%
Total	28,615	28,583	99.9%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	8 (Water Committees trained in Kakuuto 3, Lwanda 2, Kabira 2 and Kifamba 1,)	15 (Water Committees trained in 1Lwanda, 2 Kirumba and 1 Kasasa, 1 Lwamaggwa, 1	187.50	NONE
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	Nabigasa, 1 Kibanda, 7 Kyalulangira, 1 Kasaali, 1 Kalisizo, & 2 Kyebe)	0 (N/A)	0
No. of water and Sanitation promotional events undertaken	15 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up, ODF villages verified, communities recognized & rewarded, Rapport created)	12 (Sanitation week event, in Lwanda Sub County, Triggered communities of Kasaali & Lwanda Sub counties, triggered counties followed up, ODF villages verified, communities recognized & rewarded, Rapport created, Follow up activities on ODF villages made in Kasaali and Lwanda Sub counties.)		80.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	4 (Advocacy meetings held both at the District & Sub county level, Radio programmes aired on Buddu radio, Drama shows held)		33.33
No. of water user committees formed.	8 (Kakuuto 3, Lwanda 2, Kabira 2, Kifamba 1.)	24 (Water user committees formed in the areas: 1 Minziro-Kilyansekka, 1 Minziro-Kigazi, 1 Kagamba-Bbale, 5 Ddwaniro-Ttaba, 1 Ddwaniro-Katonto, and 1 Buyamba-Bigando, 1 Kyalulangira-Bituusi, 1 Kagamba-Kibingo, 1 Buyamba-Taba)		300.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	48,609	52,346		107.7%
227001 Travel inland	22,000	22,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	52,346	<i>Domestic Dev't:</i> 107.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	74,346	Total 105.3%

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

0 NONE

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lwamaggwa, 5 Ddwaniro, 4 Kagamba and 2 Kyalulangira(UGX 89,485,245)	Paid Retention for F/Y 2013/14 project works undertaken, for shallow wells constructed. Completed roll over project of 1 water borne toilet at mutukula town board,15 Community 20cu.m Ferro cement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lw
	Paid Retention for F/Y 2014/15 project works undertaken(UGX 21,913,545)	

Expenditure

231007 Other Fixed Assets (Depreciation)	111,399	111,365	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,399	111,365	100.0%
Donor Dev't:		0	0.0%
Total	111,399	111,365	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Waterborne toilet constructed at Lwanga landing site in Kacheera S/C)	1 (5 stance VIP lined Latrine constructed at Kacheera Market)	100.00	NONE
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	19,777	18,903	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,777	18,903	95.6%
Donor Dev't:		0	0.0%
Total	19,777	18,903	95.6%

Output: Spring protection

No. of springs protected	3 (Protected Springs constructed in the following sub-counties : 1 Kyebe,1 Kalisizo and 1 Kasaali)	2 (3 protected springs constructed in Buzirandulu-Kasaali and Luwawulo-Kalisizo Sub counties respectively)	66.67	Change in site due to technological reasons
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	14,160	13,720	96.9%
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	14,160	<i>Domestic Dev't:</i>	13,720	<i>Domestic Dev't:</i>	96.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,160	Total	13,720	Total	96.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26 (Shallow wells and Hand dug wells constructed in the following sub-counties : 4 Kacheera, 3 Lwamaggwa, 4 Ddwaniro, 3 Kagamba, 5 Kyalulungira, 2 Kiziba, 2 Kyebe, 1 Kasasa and 2 Kirumba)	26 (Shallow wells and Hand dug wells constructed in the following sub-counties : 4 Kacheera, 4 Lwamaggwa, 4 Ddwaniro, 3 Kagamba, 5 Kyalulungira, 1 Nabigasa, 2 Kyebe, 1 Kasasa and 2 Kirumba)	100.00	Change in site due to technological reasons
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	217,086	217,086	100.0%
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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>	217,086	<i>Domestic Dev't:</i>	217,086	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	217,086	Total	217,086	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the following sub-counties : 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)	5 (Deep boreholes drilled in the following sub-counties: 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)	100.00	Change in site due to technological reasons
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No. of deep boreholes rehabilitated	29 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulungira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	29 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulungira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	100.00
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	197,160	196,381	99.6%
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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>	197,160	<i>Domestic Dev't:</i>	196,381	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	197,160	Total	196,381	Total	99.6%

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes: 0 (Statistical data not readily available at district level) 0 (N/A) 0 NONE

Non Standard Outputs: Funds tranfered to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively. N/A

Expenditure

223006 Water	78,000		78,000		100.0%
	<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	78,000	<i>Non Wage Rec't:</i>	78,000	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
	Total		78,000	Total	100.0%

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

<p>Non Standard Outputs: Paid staff salary,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</p>	<p>Opened plot 82 block 889 at Mutukula town Board .Paid Office imprest and stationery requirements procured. Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and</p>	<p>0</p>	<p>Delay in release of funds which affected the planned activities. Climate change was also another challenge which led to long droughts, poor yields and increase in Natural Resource use conflicts.</p>
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	189,080	125,011	66.1%	
227001 Travel inland	6,239	1,910	30.6%	
227004 Fuel, Lubricants and Oils	4,000	1,632	40.8%	
228002 Maintenance - Vehicles	2,000	226	11.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,120	56.0%	
221009 Welfare and Entertainment	1,000	920	92.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	710	35.5%	
224001 Medical and Agricultural supplies	600,000	26,625	4.4%	
<i>Wage Rec't:</i>	189,080	<i>Wage Rec't:</i> 125,011	<i>Wage Rec't:</i> 66.1%	
<i>Non Wage Rec't:</i>	18,239	<i>Non Wage Rec't:</i> 6,518	<i>Non Wage Rec't:</i> 35.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	600,000	<i>Donor Dev't:</i> 26,625	<i>Donor Dev't:</i> 4.4%	
Total	807,319	Total 158,154	Total 19.6%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Participated in tree planting days in the entire district)	920 (Carried out joint enforcement on forestry management by police, district staff and NFA in Malabigambo forest in Kyebe S/C where two meetings involving 80 participants and 30 technical staff were held. Trained farmers in sustainable land management and tree nursery establishment in Bwamijja, Katogero, Sango bay, Kimuliand Kyondo in Kabira, Kyebe and Kagamba Sub counties. Participated in joint monitoring, training in nursery, operation and management and alternative livelihood interventions through eco-tourism and cultural value conservation. This was done in Kabira, Kyebe and Kakuuto with support from LVEMP II and Flora and Fauna International.)	230.00	There is still limited support to tree planting compared to the demand.
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	7 (Areas of trees established on public land in the district)	25 (Procured and planted 65000 eucalyptus trees on 15.5Ha Mutukula Prison land in Kakuuto Sub County and 0.5Ha on Rakai District Head quarter's land in Rakai Town Council. Three community tree nurseries established; one in Kabira subcounty (Bwamijja Parish) and 2 in Kyebe sub county (Sango bay in Gwandda Parish and Balore- Kanabulemu Parish) with support from Flora and Fauna International. Restoration through eviction at Ssekaningo, Kyebe Sub County were notorious encroachers had converted over 9 hectares of the forest into crop fields hence clearing the crops to give room for rejuvenation.. Compliance monitoring and enforcement in Kirumba, Kalisizo, Mutukula, Kabira, Kacheera and Rakai Town Council.)	357.14	
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Non Standard Outputs:	none	Promoted planting of multipurpose trees and shrubs (medicinal, timber, fruits etc) Trained farmers in sustainable land management and tree nursery establishment in Bwamijja, Katogero, Sango bay, Kimuliand Kyondo in Kabira, Kyebe and Kagamba Sub counties.		
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Expenditure

224001 Medical and Agricultural supplies	0	19,500		N/A
227001 Travel inland	10,000	3,517		35.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	23,017	Non Wage Rec't:	230.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	23,017	Total	230.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated at Kacheera, Kirumba, Lwankoni, Kasasa and Ddwaniro Sub-counties)	9 (Formulated 3 Water Shed management committees in Kyebe and Kabira Sub counties. Participated in Rwizi-Bukoola management development	180.00	The sector receives limited resources compared to the enormous need for Action.
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

planning with support from Victoria management zone where ten sites were visited and meetings involved 100 participants. Trained 5 CBOs and started two community nurseries to facilitate Water shed management committee operations in Kyebe and Kabira S/Cs by ECO-TRUST and FFI and this involved 300 people. Offered environmental education to residents of Lumbugu and guided them on how to draw and create a buffer line on the wetlands. Wetland and forestry conservation training to promote eco tourism and forest protection was held at Miiziro town on the 11/2/2016 with support from Flora and Fauna International which 90 community members Through implementation of Community Conservation Area (CCA) programmes, we formed 4 CCAs namely Kigazi, Katoko, Sango Bay and Nazigo with support from Flora and Fauna International with a membership of over 450 CCA active members.)

Non Standard Outputs: none

While promoting tourism and biodiversity conservation one boat and an engine were donated to Musambwa island joint conservation organisation to facilitate their activities. Restored over 35 acres of wetland on Bukoola river stream, this was in respect to

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	190	38.0%
227001 Travel inland	2,500	1,100	44.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,290	<i>Non Wage Rec't:</i> 25.8%
<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	5,000	Total 1,290	Total 25.8%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	7 (Under took 7 environmental monitoring and compliance surveys in the following LLGs Kasaali, Nabigasa, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kacheera.)	24 (1 eucalyptus plantation owner in Luteebe-Lwanda S/C was inspected. Served 11 eviction and restoration notices to encroachers on the wetlands of Katengo-Kyotera TC, Bbuuba-Kyalurangira S/C, Bwende Kyebe, and over 50 acres of wetlands to be restored. Inspected washing bays in Kyotera TC and guided users to work in an environmentally manner by putting up oil interceptors and sand filters at site. Through joint enforcement by ENR staff and NFA, Mr Khain was arrested who was illegally harvesting in Miiziro central forest reserve. Three monitoring activities where undertaken at Matale Local Forest reserve, Sango Bay, Miziro and Kigona Central forest reserves.)	342.86	There is increased encroachment in fragile eco systems across the district.
Non Standard Outputs:	none	Carried out monitoring of LVEMPII implemented activities. Had a sensitization meeting with the encroachers on Bukoola river in Kakuuto sub county for the protection of water supply system Trained farmers in soil and water conservation under the Taunja s		

Expenditure

221012 Small Office Equipment	0	434	N/A
227001 Travel inland	9,577	3,661	38.2%
228002 Maintenance - Vehicles	0	1,500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,577	<i>Non Wage Rec't:</i> 5,595	<i>Non Wage Rec't:</i> 58.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,577	Total 5,595	Total 58.4%

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

No. of new land disputes settled within FY	40 (Mediate land disputes settled in the entire district)	77 (29 cases of land Arbitration were successfully handled. Completed Valuation of unvalued plots along Kyasimbi	192.50	Inadequate financial support
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and all access roads at Mutukula.
8 Land disputes have been handled in Ddwaniro, Kagamba, Kyebe, Mutukula, Kalisizo – Bulamaazi community etc.
Relocation of the power line from people's plots
41 Land use conflicts have been handled across the District.)

Non Standard Outputs: Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held

Opening of plot 82 block 889 at Mutukula town board. Attended a reconnaissance survey in Mutukula-Uganda Mutukula-Tanzania no man's land to identify the encroachers. Inspected 38 freehold land applications in Kibanda and Kyalulangira Sub Counties.
Monitore

Expenditure

227001 Travel inland	34,783	13,698	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,783	13,698	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,783	13,698	35.3%

Output: Infrastructure Planning

Non Standard Outputs: Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.

Physical planning regulations dissemination was done to all the 22 LLGs. Carried out support supervision on physical planning to Kalisizo, Rakai and Kyotera Town councils. Inspected architectural plans in Kyotera TC, Mutukula Town Board and Kasaali S/C.

0 Inadequate financial support

Expenditure

227001 Travel inland	20,750	15,721	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,750	15,721	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,750	15,721	69.1%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	Assorted office stationery procured, one motor cycle maintained, and support supervision of LLGs of Kyalulangira, Ddwaniro and Kabira carried out. 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitor	0	Funds utilised as received
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Expenditure

211101 General Staff Salaries	189,797	270,082	142.3%
221011 Printing, Stationery, Photocopying and Binding	1,095	966	88.2%
227001 Travel inland	2,600	300	11.5%
228002 Maintenance - Vehicles	2,000	250	12.5%
Wage Rec't:	189,797	Wage Rec't: 270,082	Wage Rec't: 142.3%
Non Wage Rec't:	12,695	Non Wage Rec't: 1,516	Non Wage Rec't: 11.9%
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	202,492	Total 271,598	Total 134.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	Funds transferred to Kakuuto , Kasasa, Kalisizo TC and Kasaali, subcounties for the selected groups , and one PWD council meeting held, 2 council meetings held at district head quarters. 1 national day attended at Tororo ,	0	Funds utilised as per the budget and work plan
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Expenditure

221002 Workshops and Seminars	1,860	1,790	96.2%
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%	
227001 Travel inland	2,500	2,480	99.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,860	<i>Non Wage Rec't:</i> 4,360	<i>Non Wage Rec't:</i> 74.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,860	Total 4,360	Total 74.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly)	35 (CDOs paid non-wage)	159.09	Funds used as per plan
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	CBO registration done, linking CBOs to financial institutions, One radio talk show organised by CEDO AND World Vision on Radio Buddu 3 Meetings held with all NGOs working in the district, Joint data collection with World Vision in Lwamaggwa, coordinat		

Expenditure

227001 Travel inland	6,055	6,010	99.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,055	<i>Non Wage Rec't:</i> 6,010	<i>Non Wage Rec't:</i> 99.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,055	Total 6,010	Total 99.3%	

Output: Adult Learning

No. FAL Learners Trained	2000 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwaniro, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)	2040 (Supervised and monitored of FAL instructors and 515 learners carried out in the subcounties of Ddwaniro, Kasasa, Byakabanda, Kabira , Kakuuto ,Kibanda, Byakabanda, and Kasasa sub counties . Review meeting with stakeholders held)	102.00	Funds utilised as per the guidelines and work plans
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly review meetings held, instructional materials (chalk, chalk boards) procured; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of proficiency tests administered and 4 functions of passing out of learners held	Review meeting with stakeholders held, FAL instructors were monitored and supervised in Ddwaniro, Kabira, Kakuuto Kibanda, Byakabanda, and Kasasa LLGs.
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Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,935	98.4%
227001 Travel inland	15,904	15,881	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,904	23,816	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,904	23,816	99.6%

Output: Gender Mainstreaming

Non Standard Outputs:	1 set of proficiency tests administered and 4 functions of passing out of learners held at the selected Fal learning sites	Gender awareness meeting with CDOs and leaders of special interest groups held at district Head Quarters. Dissemination of gender materials was carried out in all LLGs, Intergration of Gender concerns in the 2016/2017 work plan at both HLG and LLGs	0	Funds received from local revenue
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Expenditure

221002 Workshops and Seminars	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	500	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	500	33.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (children cases handled and settled in the district)	83 (cases of child neglect, child custody and marital property handled in the district)	830.00	The funds were transferred to the beneficiary youth groups as per plan
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	45 Youth groups received funding under YLP throughout the district Monitoring of youth groups in Kyalulangira, Ddwaniro Kagamba, Kabira, Kalisizo , kifamba Sub counties, maintenance of youth motor cycle and youth leaders trained at District head quarters.
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Expenditure

221009 Welfare and Entertainment	4,005	2,494	62.3%
221014 Bank Charges and other Bank related costs	133	500	375.7%
227001 Travel inland	10,076	10,076	100.0%
282101 Donations	377,743	285,027	75.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 395,510	<i>Non Wage Rec't:</i> 298,097	<i>Non Wage Rec't:</i> 75.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 395,510	Total 298,097	Total 75.4%

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")	3 (1 youth council meeting held , youthleaders met with leaders in the sub counties of Kifamba, Kasasa, kakuuto and Kagamba,31 New youth leaders trained at district head quarters)	150.00	Funds used as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	99.9%
227001 Travel inland	3,221	3,220	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
282101 Donations	1,000	1,000	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,721	<i>Non Wage Rec't:</i> 8,720	<i>Non Wage Rec't:</i> 100.0%
	<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 8,721	Total 8,720	Total 100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	20 (Quarterly assessment of PWD groups accomplished;	18 (PWD groups assessed and funded in the subcounties of	90.00	Funds used as planned
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Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community	quarterly grant allocation meetings held; monitoring of groups carried out)	Kalisizo TC, Kasaali, Kasasa and Kakuuto Kyebe, Kakuuto, Kyotera TC, Lwanda, Kabira Byakabanda, Ddwaniro, Kasaali, Nabigasa, Kiziba, and Kifamba.LLGs.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,552	4,562		100.2%
282101 Donations	40,970	40,960		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	100.0%

Output: Representation on Women's Councils

No. of women councils supported	20 (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.)	6 (Training workshop for women leaders held at Kyotera Attended international Women's Day at Kololo, 1 meeting held at the district HQs. 5 women groups assisted in the Sub counties of Rakai TC, Kyotera TC, and Kasaali)	30.00	Funds used as planned
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	2,997		99.9%
221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%
227001 Travel inland	3,222	3,214		99.8%
228002 Maintenance - Vehicles	1,000	1,000		100.0%
282101 Donations	1,000	1,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	99.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	99.9%

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

Non Standard Outputs:	20 community groups assessed and grant aided in the entire district		0	
<i>Expenditure</i>				
263326 Conditional transfers for	59,335	69,614		117.3%

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

LGDP

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:	59,335	Domestic Dev't:	69,614	Domestic Dev't:	117.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,335	Total	69,614	Total	117.3%

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**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly office imprest and staff salary paid.	0	Budget cuts that led to inadequate facilitation to staff for monthly execution of duties.
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Expenditure

211101 General Staff Salaries	64,757	53,490	82.6%
227001 Travel inland	27,400	18,750	68.4%
Wage Rec't:	64,757	Wage Rec't: 53,490	Wage Rec't: 82.6%
Non Wage Rec't:	27,400	Non Wage Rec't: 18,750	Non Wage Rec't: 68.4%
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	92,157	Total 72,240	Total 78.4%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and administrative data collected at district headquarter	Statistical Abstract updated and administrative data collected at district headquarter, Assistant Statistical Officer attended meeting on district web design in Kampala. A district statistical Committee meeting to discuss on proper collection and utilisat	0	Limited funding to routinely collect data for updating the statistics of the district.
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Expenditure

227001 Travel inland	6,000	2,050	34.2%
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	34.2%
<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	6,000	Total	2,050	Total	34.2%

Output: Project Formulation

Non Standard Outputs:	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs - Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs - Bid documents for projects to be implemented at district level prepared - Environment screening done on all implemented projects both at the district level and in the 22 LLGs - Supervised construction of works and services under LGMSD at district and in the 22LLGs	Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs, Bid documents for projects to be implemented at district level prepared, Environment screening done on all implemented projects both at the district level	0	Lack of transport means in form of Motorvehicle or Motorcycle to travel to different Lower Local Governments for project formulation, evaluation and monitoring.
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Expenditure

227001 Travel inland	8,121	18,543	228.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,121	<i>Domestic Dev't:</i>	18,543	<i>Domestic Dev't:</i>	228.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,121	Total	18,543	Total	228.3%

Output: Development Planning

0

Vote: 549 Rakai District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 at both the district and in the 22 LLGs, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid

The district and 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.

Expenditure

222003 Information and communications technology (ICT)	1,200	800	66.7%
227001 Travel inland	15,990	28,446	177.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,190	<i>Non Wage Rec't:</i> 29,246	<i>Non Wage Rec't:</i> 170.1%
<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	17,190	Total 29,246	Total 170.1%

Output: Operational Planning

0

Non Standard Outputs: Procured 1 Laptops for D/CAO and 1 Laptop for Assistant Statistical Officer, Procured office Furniture for Planning unit, D/CAO and assorted stationary

Expenditure

221008 Computer supplies and	8,121	18,600	229.0%
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Information Technology (IT)

221011 Printing, Stationery, Photocopying and Binding

	2,600		2,250		86.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	Non Wage Rec't:	2,250	Non Wage Rec't:	86.5%
Domestic Dev't:	8,121	Domestic Dev't:	18,600	Domestic Dev't:	229.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,721	Total	20,850	Total	194.5%

Output: Monitoring and Evaluation of Sector plans

0

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

Expenditure

227001 Travel inland	8,121		21,388		263.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,121	Domestic Dev't:	21,388	Domestic Dev't:	263.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,121	Total	21,388	Total	263.3%

3. Capital Purchases

Output: Other Capital

0

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Paid Retention for district completed projects under LGMSD for 2014-2015 i.e Construction lined pit latrines in Schools, Solar electrification to Health units, Construction of OPD in Health units and Supply of School desks

Expenditure

231001 Non Residential buildings (Depreciation)	10,000	11,943	119.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	11,943	119.4%
Donor Dev't:		0	0.0%
Total	10,000	11,943	119.4%

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 Schools, Tertiary Institutions, 234 Primary Schools and Health units Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency in the procurement process	Carried out Investigations on PWDs grant in all the Sub-Counties in the District, USE and World Bank funds for Construction in Kakabagyo Secondary School and Katerero Secondary School, PWD Grant in Kabira Tukyuse Disability group and Lwankoni Disabled gro	0	Delays by the departments and Lower Local Governments to submit their accountabilities in addition to limited funding to execute the required duties
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Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	90,789	89,648	98.7%
221011 Printing, Stationery, Photocopying and Binding	1,831	1,748	95.5%
227001 Travel inland	16,680	6,800	40.8%
227004 Fuel, Lubricants and Oils	17,213	11,150	64.8%
Wage Rec't:	90,789	Wage Rec't: 89,648	Wage Rec't: 98.7%
Non Wage Rec't:	39,123	Non Wage Rec't: 19,698	Non Wage Rec't: 50.3%
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	129,912	Total 109,346	Total 84.2%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	4 (Quarterly District internal audit report 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)	100.00	Delays by the departments and Lower Local Governments to submit their accountabilities in addition to limited funding to execute the required duties.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	30/06/2016 (4th quarter FY2014/15, 1st, 2nd and 3rd quarter audit reports were prepared and submitted to LCV Chairperson and DPAC.)	#Error	
Non Standard Outputs:	NONE	None		

Expenditure

227001 Travel inland	26,462	40,809	154.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,462	Non Wage Rec't: 40,809	Non Wage Rec't: 154.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,462	Total 40,809	Total 154.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 28,662,684	<i>Wage Rec't:</i> 26,645,801	<i>Wage Rec't:</i> 93.0%	
	<i>Non Wage Rec't:</i> 10,556,176	<i>Non Wage Rec't:</i> 9,987,019	<i>Non Wage Rec't:</i> 94.6%	
	<i>Domestic Dev't:</i> 2,320,044	<i>Domestic Dev't:</i> 2,248,234	<i>Domestic Dev't:</i> 96.9%	
	<i>Donor Dev't:</i> 1,540,000	<i>Donor Dev't:</i> 704,277	<i>Donor Dev't:</i> 45.7%	
	Total 43,078,904	Total 39,585,331	Total 91.9%	

Vote: 549 Rakai District**2015/16 Quarter 4****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>		20,919	44,325
<i>Sector: Education</i>				20,919	44,325
<i>LG Function: Pre-Primary and Primary Education</i>				20,919	44,325
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,919	44,325
LCII: Kibona				20,919	44,325
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completed projects in FY 2014/2015		Conditional Grant to SFG	Being Procured	20,919	44,325

Vote: 549 Rakai District**2015/16 Quarter 4****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>		833,440	538,589
Sector: Works and Transport				480,534	234,026
LG Function: District, Urban and Community Access Roads				85,000	59,940
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	59,940
LCII: Kyebisagazi				25,000	0
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 8km along Kiswere-Kigeeye road		Roads Rehabilitation Grant	N/A	25,000	0
LCII: Mayanja				60,000	59,940
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 8km along Kakuuto-Minziro road		LGMSD (Former LGDP)	N/A	60,000	59,940
LG Function: District Engineering Services				395,534	174,086
<i>Capital Purchases</i>					
Output: Other Capital				100,000	50,290
LCII: Mutukula Town Board				100,000	50,290
Item: 231003 Roads and bridges (Depreciation)					
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	Not Started	100,000	50,290
Output: Construction of public Buildings				295,534	123,796
LCII: Mutukula Town Board				295,534	123,796
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison		Locally Raised Revenues	N/A	295,534	123,796
Sector: Education				200,427	185,137
LG Function: Pre-Primary and Primary Education				168,816	159,086
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	18,397
LCII: Bigada				20,000	18,397
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Biwa P/S		LGMSD (Former LGDP)	Being Procured	20,000	18,397
Output: Teacher house construction and rehabilitation				70,000	66,073

Vote: 549 Rakai District**2015/16 Quarter 4****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>		833,440	538,589
LCII: Mayanja				70,000	66,073
Item: 231002 Residential buildings (Depreciation)					
Constructed 1Block of staff house at Buliro P/S		Conditional Grant to SFG	N/A	70,000	66,073
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,816	74,616
LCII: Bigada				28,548	27,146
Item: 263101 LG Conditional grants (Current)					
BIGADA P/S		Conditional Grant to Primary Education	N/A	5,738	5,477
			(UPE Funds Transferred)		
BIWA P/S		Conditional Grant to Primary Education	N/A	6,440	4,175
			(UPE Funds Transferred)		
NKONI P/S		Conditional Grant to Primary Education	N/A	5,683	7,222
			(UPE Funds Transferred)		
KAKUUTO COU P/S		Conditional Grant to Primary Education	N/A	5,549	5,279
			(UPE Funds Transferred)		
NABIGASA-KAKUUTO P/S		Conditional Grant to Primary Education	N/A	5,138	4,993
			(UPE Funds Transferred)		
LCII: Kakuuto				4,515	4,172
Item: 263101 LG Conditional grants (Current)					
KAKUUTO CENTRAL P/S		Conditional Grant to Primary Education	N/A	4,515	4,172
			(UPE Funds Transferred)		
LCII: Katovu				15,660	13,840
Item: 263101 LG Conditional grants (Current)					
SSIMBA P/S		Conditional Grant to Primary Education	N/A	2,329	2,206
			(UPE Funds Transferred)		
KANGABWA P/S		Conditional Grant to Primary Education	N/A	4,499	3,946
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		833,440	538,589
MATENGEETO P/S		Conditional Grant to Primary Education	N/A	3,307	3,704
			(UPE Funds Transferred)		
KIBAALLE P/S		Conditional Grant to Primary Education	N/A	5,525	3,984
			(UPE Funds Transferred)		
LCII: Kyebisagazi Item: 263101 LG Conditional grants (Current)				3,647	3,703
KYASSIMBI KAKUUTO P/S		Conditional Grant to Primary Education	N/A	3,647	3,703
			(UPE Funds Transferred)		
LCII: Mayanja Item: 263101 LG Conditional grants (Current)				17,340	17,453
KAMUGANJA P/S		Conditional Grant to Primary Education	N/A	3,702	3,955
			(UPE Funds Transferred)		
BBUULIRO P/S		Conditional Grant to Primary Education	N/A	6,022	6,463
			(UPE Funds Transferred)		
MAYANJA P/S		Conditional Grant to Primary Education	N/A	7,616	7,035
			(UPE Funds Transferred)		
LCII: Mutukula Town Board Item: 263101 LG Conditional grants (Current)				9,108	8,302
MUTUKULA P/S		Conditional Grant to Primary Education	N/A	9,108	8,302
			(UPE Funds Transferred)		
LG Function: Secondary Education				31,611	26,051
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	26,051
LCII: Bigada Item: 321419 Conditional transfers to Secondary Schools				31,611	26,051
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	N/A	31,611	26,051
			(USE Funds Transferred)		
Sector: Health				147,009	113,956
LG Function: Primary Healthcare				147,009	113,956
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,000	53,300
LCII: Kakuuto				50,000	53,300

Vote: 549 Rakai District**2015/16 Quarter 4****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>		833,440	538,589
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Kakuuto Health Centre		Locally Raised Revenues	N/A	50,000	53,300
Construction 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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,009	60,656
LCII: Kakuuto				41,968	55,780
Item: 263104 Transfers to other govt. units (Current)					
KAKUUTO HC IV HSD MGT		PHC NON WAGE	N/A	41,968	55,780
			(PHC Funds transferred)		
LCII: Mayanja				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
MAYANJA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Mutukula Town Board				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
MUTUKULA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,470
LG Function: Rural Water Supply and Sanitation				5,469	5,470
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,470
LCII: Bigada				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kakuuto				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		635,169	600,062
Sector: Works and Transport				120,000	85,924
LG Function: District, Urban and Community Access Roads				120,000	85,924
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	85,924
LCII: Kijonjo				120,000	85,924
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 12km along Kasasa-Kachanga road		Roads Rehabilitation Grant	N/A	120,000	85,924
Sector: Education				488,909	488,224
LG Function: Pre-Primary and Primary Education				42,921	43,949
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,921	43,949
LCII: Kabano				13,536	12,241
Item: 263101 LG Conditional grants (Current)					
KABAAL SANJE P/S		Conditional Grant to Primary Education	N/A	6,993	6,407
			(UPE Funds Transferred)		
SSANJE P/S		Conditional Grant to Primary Education	N/A	6,543	5,834
			(UPE Funds Transferred)		
LCII: Kijonjo				7,869	8,301
Item: 263101 LG Conditional grants (Current)					
KIJONJO KYOTERA P/S		Conditional Grant to Primary Education	N/A	4,081	4,040
			(UPE Funds Transferred)		
KIJONJO MUSLIM P/S		Conditional Grant to Primary Education	N/A	3,789	4,261
			(UPE Funds Transferred)		
LCII: Kimukunda				9,763	9,342
Item: 263101 LG Conditional grants (Current)					
KISAALIZI P/S		Conditional Grant to Primary Education	N/A	5,343	5,247
			(UPE Funds Transferred)		
BESANIYA P/S		Conditional Grant to Primary Education	N/A	4,420	4,095
			(UPE Funds Transferred)		
LCII: Kisuula				3,915	6,085
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		635,169	600,062
KISUULA P/S		Conditional Grant to Primary Education	N/A	3,915	6,085
			(UPE Funds Transferred)		
LCII: Mityebiri Item: 263101 LG Conditional grants (Current)				7,838	7,980
MITYEBIRI P/S		Conditional Grant to Primary Education	N/A	4,317	4,361
			(UPE Funds Transferred)		
KASASA NEW P/S		Conditional Grant to Primary Education	N/A	3,520	3,619
			(UPE Funds Transferred)		
LG Function: Secondary Education				363,588	361,874
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				363,588	361,874
LCII: Kabano Item: 321419 Conditional transfers to Secondary Schools				363,588	361,874
ST. MARYS S.S		Conditional Grant to Secondary Education	N/A	171,357	169,246
SANJE			(USE Funds Transferred)		
KABAALE SSANJE S		Conditional Grant to Secondary Education	N/A	192,231	192,628
S			(USE Funds Transferred)		
LG Function: Skills Development				82,400	82,400
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				82,400	82,400
LCII: Kabano Item: 263355 Conditional Transfers for Non Wage Community Polytechnics				82,400	82,400
Ssanje Polytechnic		Conditional Transfers for Non Wage Community Polytechnics	N/A	82,400	82,400
Sector: Health				20,361	20,194
LG Function: Primary Healthcare				20,361	20,194
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	15,319
LCII: Kabano Item: 263104 Transfers to other govt. units (Current)				15,320	15,319
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	7,659
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		635,169	600,062
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	N/A	7,660	7,659
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	4,876
LCII: Kijonjo				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KIJONJO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kisuula				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
KASASA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
Sector: Water and Environment				5,900	5,720
LG Function: Rural Water Supply and Sanitation				5,900	5,720
<i>Capital Purchases</i>					
Output: Shallow well construction				5,900	5,720
LCII: Kimukunda				5,900	5,720
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed	5,900	5,720
			(Works completed)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		124,683	112,742
Sector: Works and Transport				10,000	10,000
LG Function: District, Urban and Community Access Roads				10,000	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	10,000
LCII: Bbaale				10,000	10,000
Item: 263101 LG Conditional grants (Current)					
Mechanised routine Mentenance of 15km along Bulanga-Bbale- Kasoga road		Roads Rehabilitation Grant	N/A	10,000	10,000
Sector: Education				78,843	67,358
LG Function: Pre-Primary and Primary Education				46,740	42,621
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,740	42,621
LCII: Bbaale				10,947	10,027
Item: 263101 LG Conditional grants (Current)					
BULANGA P/S		Conditional Grant to Primary Education	N/A	5,714	5,210
			(UPE Funds Transferred)		
BBAALE-GGUNDA P/S		Conditional Grant to Primary Education	N/A	5,233	4,818
			(UPE Funds Transferred)		
LCII: Kakinga				9,897	9,583
Item: 263101 LG Conditional grants (Current)					
LWENSAMBYA P/S		Conditional Grant to Primary Education	N/A	4,483	4,313
			(UPE Funds Transferred)		
KYAKAGO P/S		Conditional Grant to Primary Education	N/A	5,414	5,271
			(UPE Funds Transferred)		
LCII: Kyabiwa				5,288	4,770
Item: 263101 LG Conditional grants (Current)					
KYABIWA P/S		Conditional Grant to Primary Education	N/A	5,288	4,770
			(UPE Funds Transferred)		
LCII: Kyalugaba				15,872	13,713
Item: 263101 LG Conditional grants (Current)					
KYALUBAMBULA P/S		Conditional Grant to Primary Education	N/A	5,754	4,875
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		124,683	112,742
KYALUGABA P/S		Conditional Grant to Primary Education	N/A	3,915	3,834
			(UPE Funds Transferred)		
KISWEERE P/S		Conditional Grant to Primary Education	N/A	6,204	5,004
			(UPE Funds Transferred)		
LCII: Magabi Item: 263101 LG Conditional grants (Current)				4,736	4,529
MAGABI GAYAZA P/S		Conditional Grant to Primary Education	N/A	4,736	4,529
			(UPE Funds Transferred)		
LG Function: Secondary Education				32,103	24,737
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,103	24,737
LCII: Kakinga Item: 321419 Conditional transfers to Secondary Schools				32,103	24,737
KYAKAGO S S		Conditional Grant to Secondary Education	N/A	32,103	24,737
			(USE Funds Transferred)		
Sector: Health				6,800	6,523
LG Function: Primary Healthcare				6,800	6,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	6,523
LCII: Bbaale Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
BBAALE -GGUNDA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kakinga Item: 263104 Transfers to other govt. units (Current)				3,282	3,228
KIBANDA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Magabi Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
MAGABI HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				29,040	28,860
LG Function: Rural Water Supply and Sanitation				29,040	28,860
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,040	28,860
LCII: Bbaale				23,571	23,391

Vote: 549 Rakai District**2015/16 Quarter 4****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>		124,683	112,742
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	Completed (Works completed)	23,571	23,391
LCII: Kakinga				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kyalugaba				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		356,551	359,738
Sector: Education				340,140	343,381
LG Function: Pre-Primary and Primary Education				93,527	95,937
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,000	44,000
LCII: Kifamba				44,000	44,000
Item: 231001 Non Residential buildings (Depreciation)					
Presidential predece on 4classroom constructed at Kifamba Comprehensive S S		Conditional Grant to SFG	Works Underway	44,000	44,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,527	51,937
LCII: Kabala				5,927	6,630
Item: 263101 LG Conditional grants (Current)					
MBIRIIZI P/S		Conditional Grant to Primary Education	N/A	5,927	6,630
			(UPE Funds Transferred)		
LCII: Kawunguli				16,638	16,796
Item: 263101 LG Conditional grants (Current)					
KAGONGERO P/S		Conditional Grant to Primary Education	N/A	3,481	3,559
			(UPE Funds Transferred)		
KASAASA P/S		Conditional Grant to Primary Education	N/A	5,107	4,707
			(UPE Funds Transferred)		
MANNYA P/S		Conditional Grant to Primary Education	N/A	8,050	8,530
			(UPE Funds Transferred)		
LCII: Kifamba				12,952	14,651
Item: 263101 LG Conditional grants (Current)					
KIFAMBA P/S		Conditional Grant to Primary Education	N/A	7,151	6,553
			(UPE Funds Transferred)		
ST. JUDE NABBUNGA P/S		Conditional Grant to Primary Education	N/A	3,560	5,513
			(UPE Funds Transferred)		
LWEMISEGE P/S		Conditional Grant to Primary Education	N/A	2,242	2,586
			(UPE Funds Transferred)		
LCII: Kisaasa				14,010	13,859
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		356,551	359,738
NSESE P/S		Conditional Grant to Primary Education	N/A	4,073	4,455
			(UPE Funds Transferred)		
KISAASA P/S		Conditional Grant to Primary Education	N/A	4,412	4,324
			(UPE Funds Transferred)		
KABUTA KIRUULI P/S		Conditional Grant to Primary Education	N/A	5,525	5,080
			(UPE Funds Transferred)		
LG Function: Secondary Education				246,613	247,444
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	100,000
LCII: Kifamba				100,000	100,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Block of 4classroom each at Kifamba Complehensive S S		Construction of Secondary Schools	N/A	100,000	100,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,613	147,444
LCII: Kawunguli				103,317	102,750
Item: 321419 Conditional transfers to Secondary Schools					
MANNYA		Conditional Grant to Secondary Education	N/A	103,317	102,750
			(USE Funds Transferred)		
LCII: Kifamba				43,296	44,693
Item: 321419 Conditional transfers to Secondary Schools					
KIFAMBA COMPREHENSIVE S S		Conditional Grant to Secondary Education	N/A	43,296	44,693
			(USE Funds Transferred)		
Sector: Health				10,942	10,888
LG Function: Primary Healthcare				10,942	10,888
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	7,660
LCII: Kawunguli				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282	3,228
LCII: Kifamba				3,282	3,228

Vote: 549 Rakai District**2015/16 Quarter 4****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>		356,551	359,738
Item: 263104 Transfers to other govt. units (Current)					
KIFAMBA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,469
LG Function: Rural Water Supply and Sanitation				5,469	5,469
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,469
LCII: Kawunguli				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kifamba				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		181,510	182,257
Sector: Works and Transport				40,000	39,686
LG Function: District, Urban and Community Access Roads				40,000	39,686
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	39,686
LCII: Minziro				40,000	39,686
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 10km along Katera-Minziro		Roads Rehabilitation Grant	N/A	40,000	39,686
Sector: Education				79,006	78,184
LG Function: Pre-Primary and Primary Education				37,309	35,044
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,309	35,044
LCII: Gwanda				8,635	7,513
Item: 263101 LG Conditional grants (Current)					
MISOZI P/S		Conditional Grant to Primary Education	N/A	5,043	4,037
			(UPE Funds Transferred)		
MIRIGWE P/S		Conditional Grant to Primary Education	N/A	3,591	3,476
			(UPE Funds Transferred)		
LCII: Kanabulemu				18,019	17,630
Item: 263101 LG Conditional grants (Current)					
NAZARETH P/S		Conditional Grant to Primary Education	N/A	9,289	8,427
			(UPE Funds Transferred)		
LUGONZA P/S		Conditional Grant to Primary Education	N/A	3,915	4,448
			(UPE Funds Transferred)		
KIBUMBA P/S		Conditional Grant to Primary Education	N/A	4,815	4,754
			(UPE Funds Transferred)		
LCII: Minziro				5,951	6,018
Item: 263101 LG Conditional grants (Current)					
KAMPANGI P/S		Conditional Grant to Primary Education	N/A	5,951	6,018
			(UPE Funds Transferred)		
LCII: Nangoma				4,704	3,883
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		181,510	182,257
NANGOMA P/S		Conditional Grant to Primary Education	N/A	4,704	3,883
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				41,697	43,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,697	43,140
LCII: Kanabulemu				41,697	43,140
Item: 321419 Conditional transfers to Secondary Schools					
NAZARETH S S		Conditional Grant to Secondary Education	N/A	41,697	43,140
			(USE Funds Transferred)		
Sector: Health				16,944	16,536
<i>LG Function: Primary Healthcare</i>				16,944	16,536
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,104	5,103
LCII: Kanabulemu				5,104	5,103
Item: 263104 Transfers to other govt. units (Current)					
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	5,103
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,841	11,433
LCII: Gwanda				3,282	4,876
Item: 263104 Transfers to other govt. units (Current)					
KYEBE HC III		PHC NON WAGE	N/A	0	3,228
			(PHC Funds transferred)		
GWANDA HC III		PHC NON WAGE	N/A	3,282	1,648
			(PHC Funds transferred)		
LCII: Kanabulemu				1,759	824
Item: 263104 Transfers to other govt. units (Current)					
KASENSERO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kasensero Town Board				3,282	2,438
Item: 263104 Transfers to other govt. units (Current)					
KASENSERO HC III		PHC NON WAGE	N/A	3,282	2,438
			(PHC Funds transferred)		
LCII: Minziro				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
MINZIRO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Nangoma				1,759	1,648

Vote: 549 Rakai District**2015/16 Quarter 4****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>		181,510	182,257
Item: 263104 Transfers to other govt. units (Current)					
NANGOMA HC II		PHC NON WAGE	N/A (PHC Funds transferred)	1,759	1,648
Sector: Water and Environment				45,560	47,851
LG Function: Rural Water Supply and Sanitation				45,560	47,851
<i>Capital Purchases</i>					
Output: Spring protection				4,720	4,720
LCII: Gwanda				4,720	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,720	4,720
Output: Shallow well construction				11,800	14,271
LCII: Kanabulemu				5,900	5,728
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed (Works completed)	5,900	5,728
LCII: Minziro				5,900	8,543
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	Completed (Works completed)	5,900	8,543
Output: Borehole drilling and rehabilitation				29,040	28,860
LCII: Kanabulemu				5,469	5,469
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,469
LCII: Nangoma				23,571	23,391
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	Completed (Works completed)	23,571	23,391

Vote: 549 Rakai District**2015/16 Quarter 4****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>		67,490	75,014
<i>Sector: Education</i>				60,690	68,491
<i>LG Function: Pre-Primary and Primary Education</i>				38,919	41,364
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,919	41,364
LCII: Byakabanda				13,576	13,653
Item: 263101 LG Conditional grants (Current)					
KATERERO P/S		Conditional Grant to Primary Education	N/A	3,631	3,998
			(UPE Funds Transferred)		
KAKUMBIRO P/S		Conditional Grant to Primary Education	N/A	4,673	4,768
			(UPE Funds Transferred)		
SSERINYA MIXED P/S		Conditional Grant to Primary Education	N/A	5,272	4,888
			(UPE Funds Transferred)		
LCII: Kamukalo				21,421	23,092
Item: 263101 LG Conditional grants (Current)					
KISOMOLE P/S		Conditional Grant to Primary Education	N/A	5,343	3,881
			(UPE Funds Transferred)		
KASOMOLO P/S		Conditional Grant to Primary Education	N/A	2,794	5,772
			(UPE Funds Transferred)		
KIBINDA P/S		Conditional Grant to Primary Education	N/A	4,791	4,512
			(UPE Funds Transferred)		
KAMUKALO P/S		Conditional Grant to Primary Education	N/A	4,309	4,501
			(UPE Funds Transferred)		
LWENKAKALA P/S		Conditional Grant to Primary Education	N/A	4,183	4,425
			(UPE Funds Transferred)		
LCII: Kitaasa				3,923	4,618
Item: 263101 LG Conditional grants (Current)					
KAWUNGULI P/S		Conditional Grant to Primary Education	N/A	3,923	4,618
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				21,771	27,127
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		67,490	75,014
Output: Secondary Capitation(USE)(LLS)				21,771	27,127
LCII: Byakabanda				21,771	27,127
Item: 321419 Conditional transfers to Secondary Schools					
SSERINNYA S S		Conditional Grant to Secondary Education	N/A	8,856	10,636
			(USE Funds Transferred)		
KATERERO S S		Conditional Grant to Secondary Education	N/A	12,915	16,491
			(USE Funds Transferred)		
Sector: Health				6,800	6,523
LG Function: Primary Healthcare				6,800	6,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	6,523
LCII: Byakabanda				5,041	4,876
Item: 263104 Transfers to other govt. units (Current)					
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
BYAKABANDA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Kamukalo				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		471,617	529,931
Sector: Works and Transport				75,000	114,595
LG Function: District, Urban and Community Access Roads				75,000	114,595
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	114,595
LCII: Ddwaniro				75,000	74,593
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 10km along Buyamba-Ddwaniro-Ttaba road		Roads Rehabilitation Grant	N/A	75,000	74,593
LCII: Kaleere				0	40,002
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 15km along Ggavu-Malemba road		Roads Rehabilitation Grant	N/A	0	40,002
Sector: Education				314,839	338,244
LG Function: Pre-Primary and Primary Education				175,015	189,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,180	76,594
LCII: Buyamba				60,180	76,594
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom each at Buyamba P/S		Conditional Grant to SFG	Works Underway	60,180	76,594
Output: Latrine construction and rehabilitation				40,060	39,514
LCII: Buyamba				20,000	20,454
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at St Cecilia Buyamba P/S		LGMSD (Former LGDP)	Being Procured	20,000	20,454
LCII: Lwakaloolo				20,060	19,060
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Lwakaloolo P/S		Conditional Grant to SFG	Being Procured	20,060	19,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,775	73,190
LCII: Buyamba				20,308	22,613
Item: 263101 LG Conditional grants (Current)					
BUYAMBA C/U P/S		Conditional Grant to Primary Education	N/A	3,418	4,200
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		471,617	529,931
BIGANDO P/S		Conditional Grant to Primary Education	N/A	2,494	3,077
			(UPE Funds Transferred)		
KYONDO P/S		Conditional Grant to Primary Education	N/A	2,084	2,864
			(UPE Funds Transferred)		
BUYAMBA R/C P/S		Conditional Grant to Primary Education	N/A	6,764	7,351
			(UPE Funds Transferred)		
BUYAMBA MUSLIM P/S		Conditional Grant to Primary Education	N/A	5,549	5,121
			(UPE Funds Transferred)		
LCII: Ddwaniro Item: 263101 LG Conditional grants (Current)				18,674	16,922
KASEKERE P/S		Conditional Grant to Primary Education	N/A	4,988	4,789
			(UPE Funds Transferred)		
DDWANIRO P/S		Conditional Grant to Primary Education	N/A	5,462	4,541
			(UPE Funds Transferred)		
ST. CECILIA BUYAMBA P/S		Conditional Grant to Primary Education	N/A	8,224	7,592
			(UPE Funds Transferred)		
LCII: Kaleere Item: 263101 LG Conditional grants (Current)				9,842	10,334
SSEMUTO P/S		Conditional Grant to Primary Education	N/A	5,043	5,848
			(UPE Funds Transferred)		
KAMMENGO-NSONSO P/S		Conditional Grant to Primary Education	N/A	4,799	4,486
			(UPE Funds Transferred)		
LCII: Kayonza Item: 263101 LG Conditional grants (Current)				10,860	8,645
KAYONZA MIXED P/S		Conditional Grant to Primary Education	N/A	6,717	4,942
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		471,617	529,931
MALEMBA P/S		Conditional Grant to Primary Education	N/A	4,144	3,703
			(UPE Funds Transferred)		
LCII: Lwakaloolo Item: 263101 LG Conditional grants (Current)				15,091	14,676
KATEERA P/S		Conditional Grant to Primary Education	N/A	3,536	3,503
			(UPE Funds Transferred)		
KISAAYI P/S		Conditional Grant to Primary Education	N/A	6,069	5,804
			(UPE Funds Transferred)		
LWAKALOOLO P/S		Conditional Grant to Primary Education	N/A	5,485	5,370
			(UPE Funds Transferred)		
LG Function: Secondary Education				139,824	148,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,824	148,945
LCII: Buyamba Item: 321419 Conditional transfers to Secondary Schools				56,211	71,820
BUYAMBA S.S		Conditional Grant to Secondary Education	N/A	56,211	71,820
			(USE Funds Transferred)		
LCII: Ddwaniro Item: 321419 Conditional transfers to Secondary Schools				83,613	77,125
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	83,613	77,125
			(USE Funds Transferred)		
Sector: Health				16,218	15,436
LG Function: Primary Healthcare				16,218	15,436
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	7,660
LCII: Buyamba Item: 263104 Transfers to other govt. units (Current)				7,660	7,660
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	7,776
LCII: Buyamba Item: 263104 Transfers to other govt. units (Current)				3,282	2,833

Vote: 549 Rakai District**2015/16 Quarter 4****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>		471,617	529,931
BUYAMBA HC III		PHC NON WAGE	N/A	3,282	2,833
			(PHC Funds transferred)		
LCII: Kaleere Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
KALEERE HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kayonza Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
KAYONZA-DDWANIRO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Lwakaloolo Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				65,559	61,658
LG Function: Rural Water Supply and Sanitation				65,559	61,658
<i>Capital Purchases</i>					
Output: Other Capital				29,828	27,902
LCII: Ddwaniro Item: 231007 Other Fixed Assets (Depreciation)				29,828	27,902
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Completed	29,828	27,902
			(Works completed)		
Output: Shallow well construction				35,731	33,756
LCII: Buyamba Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,328
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,328
			(Works completed)		
LCII: Ddwaniro Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,933
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,933
			(Works completed)		
LCII: Kaleere Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,268
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,268
			(Works completed)		
LCII: Lwakaloolo Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,228

Vote: 549 Rakai District

2015/16 Quarter 4

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>		471,617	529,931
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,228
			(Works completed)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		150,655	249,569
<i>Sector: Works and Transport</i>				0	82,801
<i>LG Function: District, Urban and Community Access Roads</i>				0	82,801
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	82,801
LCII: Kakiri				0	82,801
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 29km of Ndeba-Kacheera road		Roads Rehabilitation Grant	N/A	0	82,801
Sector: Education				74,178	86,593
<i>LG Function: Pre-Primary and Primary Education</i>				42,171	45,496
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,171	45,496
LCII: Kajju				12,794	13,601
Item: 263101 LG Conditional grants (Current)					
RWEBICOORI P/S		Conditional Grant to Primary Education	N/A	3,757	4,185
			(UPE Funds Transferred)		
KAKIRI P/S		Conditional Grant to Primary Education	N/A	5,541	5,428
			(UPE Funds Transferred)		
KAJJU P/S		Conditional Grant to Primary Education	N/A	3,497	3,988
			(UPE Funds Transferred)		
LCII: Katatenga				4,578	4,963
Item: 263101 LG Conditional grants (Current)					
KATATENGA P/S		Conditional Grant to Primary Education	N/A	4,578	4,963
			(UPE Funds Transferred)		
LCII: Kayonza				9,763	11,623
Item: 263101 LG Conditional grants (Current)					
KACHEERA MIXED P/S		Conditional Grant to Primary Education	N/A	4,673	4,981
			(UPE Funds Transferred)		
KAYONZA-KACHEERA P/S		Conditional Grant to Primary Education	N/A	5,091	6,642
			(UPE Funds Transferred)		
LCII: Lwanga				5,738	5,269
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		150,655	249,569
LWANGA P/S		Conditional Grant to Primary Education	N/A	5,738	5,269
			(UPE Funds Transferred)		
LCII: Lyakisana Item: 263101 LG Conditional grants (Current)				9,298	10,041
NAKASENYI P/S		Conditional Grant to Primary Education	N/A	3,591	3,341
			(UPE Funds Transferred)		
LYAKISANA P/S		Conditional Grant to Primary Education	N/A	5,706	6,699
			(UPE Funds Transferred)		
LG Function: Secondary Education				32,007	41,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,007	41,097
LCII: Kayonza Item: 321419 Conditional transfers to Secondary Schools				32,007	41,097
Kacheera High School		Conditional Grant to Secondary Education	N/A	32,007	41,097
			(USE Funds Transferred)		
Sector: Health				6,800	6,523
LG Function: Primary Healthcare				6,800	6,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	6,523
LCII: Kajju Item: 263104 Transfers to other govt. units (Current)				3,282	3,228
KACHEERA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Katatenga Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
KATATENGA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kayonza Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
KAYONZA-KACHEERA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				69,678	73,652
LG Function: Rural Water Supply and Sanitation				69,678	73,652
<i>Capital Purchases</i>					
Output: Other Capital				5,966	11,161
LCII: Kayonza				5,966	11,161

Vote: 549 Rakai District**2015/16 Quarter 4****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>		150,655	249,569
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Completed	5,966	11,161
			(Works completed)		
Output: Construction of public latrines in RGCs				19,777	18,903
LCII: Lwanga				19,777	18,903
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Waterborne latrine		Conditional transfer for Rural Water	Completed	19,777	18,903
			(Works completed)		
Output: Shallow well construction				35,731	35,263
LCII: Kajju				8,933	8,816
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,816
			(Works completed)		
LCII: Kakiri				8,933	8,816
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,816
			(Works completed)		
LCII: Katatenga				8,933	8,816
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,816
			(Works completed)		
LCII: Lwanga				8,933	8,816
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,816
			(Works completed)		
Output: Borehole drilling and rehabilitation				8,204	8,326
LCII: Katatenga				8,204	8,326
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 3		Conditional transfer for Rural Water	N/A	8,204	8,326

Vote: 549 Rakai District**2015/16 Quarter 4****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>		171,461	182,574
Sector: Education				132,179	143,240
LG Function: Pre-Primary and Primary Education				64,871	66,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,871	66,991
LCII: Kagamba				16,654	16,354
Item: 263101 LG Conditional grants (Current)					
KAGAMBA P/S		Conditional Grant to Primary Education	N/A	4,017	3,952
			(UPE Funds Transferred)		
NABUBAALE P/S		Conditional Grant to Primary Education	N/A	4,333	4,173
			(UPE Funds Transferred)		
KIZIRA P/S		Conditional Grant to Primary Education	N/A	4,625	4,809
			(UPE Funds Transferred)		
KIYAMBA P/S		Conditional Grant to Primary Education	N/A	3,678	3,419
			(UPE Funds Transferred)		
LCII: Kasankala				16,346	18,052
Item: 263101 LG Conditional grants (Current)					
KIBINGO UPHILL P/S		Conditional Grant to Primary Education	N/A	5,564	5,724
			(UPE Funds Transferred)		
KYAMAKANAGA P/S		Conditional Grant to Primary Education	N/A	3,607	3,532
			(UPE Funds Transferred)		
KONGONTA P/S		Conditional Grant to Primary Education	N/A	3,070	4,186
			(UPE Funds Transferred)		
KASANKALA P/S		Conditional Grant to Primary Education	N/A	4,104	4,610
			(UPE Funds Transferred)		
LCII: Kimuli				6,006	5,756
Item: 263101 LG Conditional grants (Current)					
KIMULI P/S		Conditional Grant to Primary Education	N/A	6,006	5,756
			(UPE Funds Transferred)		
LCII: Kirangira				12,155	13,457
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		171,461	182,574
KIRANGIRA P/S		Conditional Grant to Primary Education	N/A	5,533	6,181
			(UPE Funds Transferred)		
ST. KIZITO KANYOGOGA P/S		Conditional Grant to Primary Education	N/A	6,622	7,276
			(UPE Funds Transferred)		
LCII: Lwabakooba Item: 263101 LG Conditional grants (Current)				13,710	13,373
NEZIKOKOLIMA P/S		Conditional Grant to Primary Education	N/A	3,994	4,433
			(UPE Funds Transferred)		
BBAALE-KANAGISA P/S		Conditional Grant to Primary Education	N/A	4,010	3,498
			(UPE Funds Transferred)		
LUGANDO P/S		Conditional Grant to Primary Education	N/A	5,706	5,442
			(UPE Funds Transferred)		
LG Function: Secondary Education				67,308	76,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,308	76,249
LCII: Kimuli Item: 321419 Conditional transfers to Secondary Schools				67,308	76,249
KIMULI S S		Conditional Grant to Secondary Education	N/A	67,308	76,249
			(USE Funds Transferred)		
Sector: Health				15,420	17,013
LG Function: Primary Healthcare				15,420	17,013
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	4,813
LCII: Kasankala Item: 263104 Transfers to other govt. units (Current)				5,102	4,813
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	N/A	5,102	4,813
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317	12,200
LCII: Kagamba Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
KAGAMBA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kasankala				1,759	3,908

Vote: 549 Rakai District**2015/16 Quarter 4****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>		171,461	182,574
Item: 263104 Transfers to other govt. units (Current)					
KASANKALA HC II		PHC NON WAGE	N/A	1,759	3,908
			(PHC Funds transferred)		
LCII: Kimuli				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
KIMULI HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Kirangira				1,759	1,769
Item: 263104 Transfers to other govt. units (Current)					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,759	1,769
			(PHC Funds transferred)		
LCII: Lwabakooba				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
LWABAKOوبا HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				23,863	22,321
LG Function: Rural Water Supply and Sanitation				23,863	22,321
<i>Capital Purchases</i>					
Output: Other Capital				23,863	22,321
LCII: Kasankala				23,863	22,321
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Completed	23,863	22,321
			(Works completed)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		169,579	180,557
Sector: Works and Transport				75,000	72,535
LG Function: District, Urban and Community Access Roads				75,000	72,535
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	72,535
LCII: Mweruka				75,000	72,535
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 12km along Kibaale-Kiziba-Ntantamukye road		Roads Rehabilitation Grant	N/A	75,000	72,535
Sector: Education				71,672	84,690
LG Function: Pre-Primary and Primary Education				40,307	56,608
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	19,908
LCII: Ndagga				0	19,908
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at St Cecilia Buyamba P/S		LGMSD (Former LGDP)	Completed	0	19,908
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,307	36,700
LCII: Lukerere				4,641	5,262
Item: 263101 LG Conditional grants (Current)					
LUKERERE P/S		Conditional Grant to Primary Education	N/A	4,641	5,262
			(UPE Funds Transferred)		
LCII: Lwensinga				11,405	10,270
Item: 263101 LG Conditional grants (Current)					
MAGABIRANO P/S		Conditional Grant to Primary Education	N/A	6,196	5,647
			(UPE Funds Transferred)		
RWENSINGA P/S		Conditional Grant to Primary Education	N/A	5,209	4,623
			(UPE Funds Transferred)		
LCII: Mweruka				18,169	15,798
Item: 263101 LG Conditional grants (Current)					
ST. JOHN BOSCO MWERUKA P/S		Conditional Grant to Primary Education	N/A	5,667	5,584
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		169,579	180,557
KIZIBA P/S		Conditional Grant to Primary Education	N/A	6,109	5,264
			(UPE Funds Transferred)		
NYANJA P/S		Conditional Grant to Primary Education	N/A	6,393	4,949
			(UPE Funds Transferred)		
LCII: Ndagga Item: 263101 LG Conditional grants (Current)				6,093	5,370
NDAGGA P/S		Conditional Grant to Primary Education	N/A	6,093	5,370
			(UPE Funds Transferred)		
LG Function: Secondary Education				31,365	28,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,365	28,083
LCII: Mweruka Item: 321419 Conditional transfers to Secondary Schools				31,365	28,083
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	31,365	28,083
			(USE Funds Transferred)		
Sector: Health				5,041	4,876
LG Function: Primary Healthcare				5,041	4,876
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	4,876
LCII: Lukerere Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
LUKERERE HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Mweruka Item: 263104 Transfers to other govt. units (Current)				3,282	3,228
KIZIBA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
Sector: Water and Environment				17,865	18,455
LG Function: Rural Water Supply and Sanitation				17,865	18,455
<i>Capital Purchases</i>					
Output: Shallow well construction				17,865	18,455
LCII: Lwensinga Item: 231007 Other Fixed Assets (Depreciation)				8,933	9,228
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	9,228
			(Works completed)		
LCII: Mweruka Item: 231007 Other Fixed Assets (Depreciation)				8,933	9,228

Vote: 549 Rakai District

2015/16 Quarter 4

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>		169,579	180,557
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	9,228
			(Works completed)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		197,350	183,572
Sector: Works and Transport				27,352	27,353
LG Function: District, Urban and Community Access Roads				27,352	27,353
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,352	27,353
LCII: Ddyango				27,352	27,353
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 8km along Ddyango-Ngabirano road		Roads Rehabilitation Grant	N/A	27,352	27,353
Sector: Education				89,171	78,369
LG Function: Pre-Primary and Primary Education				55,715	55,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,715	55,305
LCII: Ddyango				11,097	10,596
Item: 263101 LG Conditional grants (Current)					
ST. MARYS KIKARABO P/S		Conditional Grant to Primary Education	N/A	4,238	4,453
			(UPE Funds Transferred)		
DDYANGO P/S		Conditional Grant to Primary Education	N/A	6,859	6,142
			(UPE Funds Transferred)		
LCII: Kalungi				24,089	23,507
Item: 263101 LG Conditional grants (Current)					
KIBAALE MUSLIM P/S		Conditional Grant to Primary Education	N/A	4,996	4,924
			(UPE Funds Transferred)		
BATEGANDA P/S		Conditional Grant to Primary Education	N/A	3,970	4,385
			(UPE Funds Transferred)		
KEZEKIYA MEMORIAL P/S		Conditional Grant to Primary Education	N/A	3,647	3,514
			(UPE Funds Transferred)		
AHMADIYYA P/S		Conditional Grant to Primary Education	N/A	5,596	5,101
			(UPE Funds Transferred)		
BUZZA P/S		Conditional Grant to Primary Education	N/A	5,880	5,584
			(UPE Funds Transferred)		
LCII: Kasula				4,554	4,764

Vote: 549 Rakai District**2015/16 Quarter 4****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>		197,350	183,572
Item: 263101 LG Conditional grants (Current)					
NTEBEZADDUNGU P/S		Conditional Grant to Primary Education	N/A	4,554	4,764
			(UPE Funds Transferred)		
LCII: Kizinga				8,943	10,054
Item: 263101 LG Conditional grants (Current)					
SAYUNI P/S		Conditional Grant to Primary Education	N/A	4,223	5,272
			(UPE Funds Transferred)		
KIZINGA P/S		Conditional Grant to Primary Education	N/A	4,720	4,782
			(UPE Funds Transferred)		
LCII: Rwembajjo				7,033	6,384
Item: 263101 LG Conditional grants (Current)					
KABASHAMBO P/S		Conditional Grant to Primary Education	N/A	3,520	3,152
			(UPE Funds Transferred)		
LWEMBAJJO P/S		Conditional Grant to Primary Education	N/A	3,512	3,232
			(UPE Funds Transferred)		
LG Function: Secondary Education				33,456	23,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,456	23,064
LCII: Kalungi				33,456	23,064
Item: 321419 Conditional transfers to Secondary Schools					
KIBAALÉ SSS		Conditional Grant to Secondary Education	N/A	33,456	23,064
			(USE Funds Transferred)		
Sector: Health				18,764	17,198
LG Function: Primary Healthcare				18,764	17,198
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	9,027
LCII: Ddyango				5,102	5,103
Item: 263104 Transfers to other govt. units (Current)					
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	5,103
			(PHC Funds transferred)		
LCII: Kalungi				5,102	3,924
Item: 263104 Transfers to other govt. units (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		197,350	183,572
KIBAALE COMMUNITY HC II		Conditional Grant to NGO Hospitals	N/A	5,102	3,924
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	8,171
LCII: Kasula				5,041	4,876
Item: 263104 Transfers to other govt. units (Current)					
KYALULANGIRA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
KIBAALE HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kizinga				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
LWENSINGA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Rwembajjo				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				62,064	60,653
LG Function: Rural Water Supply and Sanitation				62,064	60,653
<i>Capital Purchases</i>					
Output: Other Capital				11,931	11,161
LCII: Kalungi				11,931	11,161
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Completed	11,931	11,161
			(Works completed)		
Output: Shallow well construction				44,663	44,023
LCII: Ddyango				8,933	8,774
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,774
			(Works completed)		
LCII: Kalungi				8,933	8,774
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,774
			(Works completed)		
LCII: Kasula				8,933	8,774
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		197,350	183,572
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,774
			(Works completed)		
LCII: Kizinga Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,774
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,774
			(Works completed)		
LCII: Rwembajjo Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,928
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	8,928
			(Works completed)		
Output: Borehole drilling and rehabilitation				5,469	5,469
LCII: Kasula Item: 231007 Other Fixed Assets (Depreciation)				5,469	5,469
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,469

Vote: 549 Rakai District**2015/16 Quarter 4****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>		515,118	442,863
Sector: Works and Transport				85,000	60,730
LG Function: District, Urban and Community Access Roads				85,000	60,730
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	60,730
LCII: Kyabigondo				85,000	60,730
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 10km along Lwamaggwa- Byezitire-Kacheera road		Roads Rehabilitation Grant	N/A	85,000	60,730
Sector: Education				289,069	247,359
LG Function: Pre-Primary and Primary Education				116,500	107,513
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,060	17,490
LCII: Kyabigondo				20,060	17,490
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 Stance Lined Pit Latrine at Lwengo P/S		Conditional Grant to SFG	Being Procured	20,060	17,490
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,440	90,024
LCII: Bugona				18,129	16,880
Item: 263101 LG Conditional grants (Current)					
RWEMPIITA P/S		Conditional Grant to Primary Education	N/A	4,609	4,640
			(UPE Funds Transferred)		
KIRAWULA P/S		Conditional Grant to Primary Education	N/A	7,372	6,825
			(UPE Funds Transferred)		
MULEEBI P/S		Conditional Grant to Primary Education	N/A	6,148	5,415
			(UPE Funds Transferred)		
LCII: Kabusota				16,385	15,805
Item: 263101 LG Conditional grants (Current)					
KABUSOTTA P/S		Conditional Grant to Primary Education	N/A	5,359	6,060
			(UPE Funds Transferred)		
LWENGO P/S		Conditional Grant to Primary Education	N/A	6,511	5,584
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		515,118	442,863
KIROWOOZA P/S		Conditional Grant to Primary Education	N/A	4,515	4,162
			(UPE Funds Transferred)		
LCII: Kakundi Item: 263101 LG Conditional grants (Current)				7,972	8,514
KAKUNDI P/S		Conditional Grant to Primary Education	N/A	3,386	3,909
			(UPE Funds Transferred)		
RUSHONGYI P/S		Conditional Grant to Primary Education	N/A	4,586	4,605
			(UPE Funds Transferred)		
LCII: Kibuuka Item: 263101 LG Conditional grants (Current)				23,299	23,413
KIBUUKA P/S		Conditional Grant to Primary Education	N/A	7,009	7,088
			(UPE Funds Transferred)		
KIWUMULO-KOOKI P/S		Conditional Grant to Primary Education	N/A	5,651	5,059
			(UPE Funds Transferred)		
KAMUNUNKU P/S		Conditional Grant to Primary Education	N/A	5,312	6,003
			(UPE Funds Transferred)		
LWOOYO MUSLIM P/S		Conditional Grant to Primary Education	N/A	5,328	5,263
			(UPE Funds Transferred)		
LCII: Kiweeka Item: 263101 LG Conditional grants (Current)				11,081	11,194
KAKABAGYO P/S		Conditional Grant to Primary Education	N/A	5,343	5,341
			(UPE Funds Transferred)		
LWAMAGGWA P/S		Conditional Grant to Primary Education	N/A	5,738	5,853
			(UPE Funds Transferred)		
LCII: Kyabigondo Item: 263101 LG Conditional grants (Current)				19,573	14,217
NTALAMA P/S		Conditional Grant to Primary Education	N/A	5,154	4,747
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		515,118	442,863
LUNONI P/S		Conditional Grant to Primary Education	N/A	5,241	4,825
			(UPE Funds Transferred)		
KYABIGONDO P/S		Conditional Grant to Primary Education	N/A	9,179	4,645
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				172,569	139,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,569	139,845
LCII: Kakundi				17,484	7,534
Item: 321419 Conditional transfers to Secondary Schools					
Samson Kalibala		Conditional Grant to Secondary Education	N/A	17,484	7,534
Kamya Memorial SS			(USE Funds Transferred)		
LCII: Kiweeka				155,085	132,311
Item: 321419 Conditional transfers to Secondary Schools					
KAKABAGYO S S		Conditional Grant to Secondary Education	N/A	34,248	29,158
			(USE Funds Transferred)		
St Aloyious SS		Conditional Grant to Secondary Education	N/A	120,837	103,153
			(USE Funds Transferred)		
Sector: Health				56,375	57,244
<i>LG Function: Primary Healthcare</i>				56,375	57,244
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				39,200	40,675
LCII: Kakundi				39,200	40,675
Item: 231001 Non Residential buildings (Depreciation)					
OPD Constructed at Kakundi and Lukerere Health Centre II completed		LGMSD (Former LGDP)	N/A	30,000	19,210
OPD Constructed at Kakundi Health Centre II completed		Conditional Grant to PHC - development	N/A	9,200	21,465
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,099	5,103
LCII: Kiweeka				5,099	5,103
Item: 263104 Transfers to other govt. units (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		515,118	442,863
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	N/A	5,099	5,103
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,076	11,466
LCII: Bugona				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
BUGONA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kabusota				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KABUSOOTA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kakundi				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kibuuka				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KIBUUKA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Kiweeka				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
LWAMMAGWA HC 111		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Kyabigondo				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				84,674	77,530
LG Function: Rural Water Supply and Sanitation				84,674	77,530
<i>Capital Purchases</i>					
Output: Other Capital				17,897	11,161
LCII: Kyabigondo				17,897	11,161
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Completed	17,897	11,161
			(Works completed)		
Output: Shallow well construction				26,798	26,571
LCII: Bugona				8,933	8,816

Vote: 549 Rakai District**2015/16 Quarter 4****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>		515,118	442,863
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed (Works completed)	8,933	8,816
LCII: Kabusota Item: 231007 Other Fixed Assets (Depreciation)				8,933	9,228
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed (Works completed)	8,933	9,228
LCII: Kyabigondo Item: 231007 Other Fixed Assets (Depreciation)				8,933	8,528
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed (Works completed)	8,933	8,528
Output: Borehole drilling and rehabilitation				39,979	39,799
LCII: Bugona Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,735
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kabusota Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,735
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kakundi Item: 231007 Other Fixed Assets (Depreciation)				23,571	23,391
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	Completed	23,571	23,391
LCII: Kibuuka Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,735
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kiweeka Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,735
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kyabigondo Item: 231007 Other Fixed Assets (Depreciation)				5,469	5,469
Borehole repair(2)		Conditional transfer for Rural Water	N/A	5,469	5,469

Vote: 549 Rakai District**2015/16 Quarter 4****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>		541,557	575,405
Sector: Works and Transport				18,000	70,754
LG Function: District, Urban and Community Access Roads				18,000	70,754
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,000	70,754
LCII: Butiti				18,000	70,754
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 15km along Kirundamaliga-Butiti road		Locally Raised Revenues	N/A	0	53,227
Mechanised routine maintenance 12km along Lwanda-Kakoma-Makondo roadBukalasa (12kms)		Roads Rehabilitation Grant	N/A	18,000	17,527
Sector: Education				455,385	435,872
LG Function: Pre-Primary and Primary Education				241,934	231,430
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,060	28,088
LCII: Butiti				15,000	14,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance with 2 Bathrooms Latrine for staff quarter at Kiwenda P/S		Conditional Grant to SFG	Being Procured	15,000	14,070
LCII: Kanoni				20,060	14,018
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kanoni P/S		Conditional Grant to SFG	Being Procured	20,060	14,018
Output: Teacher house construction and rehabilitation				120,000	118,510
LCII: Butiti				120,000	118,510
Item: 231002 Residential buildings (Depreciation)					
Constructed 1Block of staff house at Kiwenda P/S		Conditional Grant to SFG	N/A	120,000	118,510
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,874	84,832
LCII: Bitabago				16,528	17,305
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		541,557	575,405
BITABAGO P/S		Conditional Grant to Primary Education	N/A	6,456	6,819
			(UPE Funds Transferred)		
KAKOMA P/S		Conditional Grant to Primary Education	N/A	4,586	4,299
			(UPE Funds Transferred)		
LUMBUGU P/S		Conditional Grant to Primary Education	N/A	2,960	2,886
			(UPE Funds Transferred)		
KABAALE-MAKONDO P/S		Conditional Grant to Primary Education	N/A	2,526	3,301
			(UPE Funds Transferred)		
LCII: Butiti Item: 263101 LG Conditional grants (Current)				18,879	18,626
KIWENDA P/S		Conditional Grant to Primary Education	N/A	8,113	8,355
			(UPE Funds Transferred)		
ST. GONZAGA BUTITI P/S		Conditional Grant to Primary Education	N/A	5,951	5,688
			(UPE Funds Transferred)		
KABAALE-KOOKI P/S		Conditional Grant to Primary Education	N/A	4,815	4,583
			(UPE Funds Transferred)		
LCII: Kanoni Item: 263101 LG Conditional grants (Current)				17,095	15,618
KAYAYUMBE P/S		Conditional Grant to Primary Education	N/A	6,645	5,622
			(UPE Funds Transferred)		
LUTEEBE		Conditional Grant to Primary Education	N/A	3,441	3,100
			(UPE Funds Transferred)		
KANONI P/S		Conditional Grant to Primary Education	N/A	7,009	6,896
			(UPE Funds Transferred)		
LCII: Kasensero Item: 263101 LG Conditional grants (Current)				22,123	21,293

Vote: 549 Rakai District**2015/16 Quarter 4****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>		541,557	575,405
NSOZIBIRI P/S		Conditional Grant to Primary Education	N/A	5,209	5,099
			(UPE Funds Transferred)		
KIWAGUZI P/S		Conditional Grant to Primary Education	N/A	5,580	4,900
			(UPE Funds Transferred)		
KAMMENGO P/S		Conditional Grant to Primary Education	N/A	6,196	5,353
			(UPE Funds Transferred)		
KABINGO P/S		Conditional Grant to Primary Education	N/A	5,138	5,941
			(UPE Funds Transferred)		
LCII: Kiyovu Item: 263101 LG Conditional grants (Current)				12,249	11,989
KIGANDA P/S		Conditional Grant to Primary Education	N/A	6,101	5,890
			(UPE Funds Transferred)		
MBUYE P/S		Conditional Grant to Primary Education	N/A	6,148	6,099
			(UPE Funds Transferred)		
LG Function: Secondary Education				79,251	70,242
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,251	70,242
LCII: Bitabago Item: 321419 Conditional transfers to Secondary Schools				58,101	51,749
Kakoma SS		Conditional Grant to Secondary Education	N/A	58,101	51,749
			(USE Funds Transferred)		
LCII: Kanoni Item: 321419 Conditional transfers to Secondary Schools				21,150	18,494
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	N/A	21,150	18,494
			(USE Funds Transferred)		
LG Function: Skills Development				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Bitabago Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				134,200	134,200

Vote: 549 Rakai District**2015/16 Quarter 4****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>		541,557	575,405
Kammengo Technical Institute		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	134,200
Sector: Health				17,803	17,639
LG Function: Primary Healthcare				17,803	17,639
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	12,763
LCII: Kasensero				5,102	5,103
Item: 263104 Transfers to other govt. units (Current)					
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	N/A	5,102	5,103
				(PHC Funds transferred)	
LCII: Kiyovu				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	7,660
				(PHC Funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	4,876
LCII: Butiti				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
BUTITI HC II		PHC NON WAGE	N/A	1,759	1,648
				(PHC Funds transferred)	
LCII: Kiyovu				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
LWANDA HC III		PHC NON WAGE	N/A	3,282	3,228
				(PHC Funds transferred)	
Sector: Water and Environment				50,369	51,140
LG Function: Rural Water Supply and Sanitation				50,369	51,140
<i>Capital Purchases</i>					
Output: Shallow well construction				26,798	27,750
LCII: Bitabago				8,933	9,250
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	9,250
				(Works completed)	
LCII: Kanoni				8,933	9,250
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	9,250
				(Works completed)	
LCII: Kasensero				8,933	9,250
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		541,557	575,405
Construction of Motorised shallow well		Conditional transfer for Rural Water	Completed	8,933	9,250
			(Works completed)		
Output: Borehole drilling and rehabilitation				23,571	23,391
LCII: Kanoni				23,571	23,391
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	Completed	23,571	23,391

Vote: 549 Rakai District**2015/16 Quarter 4****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>		811,038	734,111
Sector: Agriculture				134,215	83,419
<i>LG Function: District Production Services</i>				<i>134,215</i>	<i>83,419</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,000	15,329
LCII: Kibona				19,000	15,329
Item: 231004 Transport equipment					
Overhaul repair of 4 production field vehicles		Conditional transfers to Production and Marketing	Completed	19,000	15,329
Output: Office and IT Equipment (including Software)				15,200	7,376
LCII: Kibona				15,200	7,376
Item: 231005 Machinery and equipment					
Procurement of 6IPDs, a set of desk top computer and megaphones for production staff at district level		Conditional transfers to Production and Marketing	N/A	15,200	7,376
Output: Specialised Machinery and Equipment				6,000	0
LCII: Kibona				6,000	0
Item: 231005 Machinery and equipment					
Procurement of GPS for production staff at district level		Conditional transfers to Production and Marketing	N/A	6,000	0
Output: Other Capital				94,015	60,715
LCII: Kibona				40,000	0
Item: 314201 Materials and supplies					
Procurement of Chemicals for bait control of vectors and vermin		Donor Funding	N/A	40,000	0
LCII: Not Specified				54,015	60,715
Item: 314101 Petroleum Products					
Procurement of Oils and lubricants for production generator and field vehicles and motorcycles		Conditional transfers to Production and Marketing	Completed	54,015	60,715
Sector: Works and Transport				388,243	358,372
<i>LG Function: District, Urban and Community Access Roads</i>				<i>388,243</i>	<i>316,372</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				146,243	73,419
LCII: Kibona				146,243	73,419
Item: 231005 Machinery and equipment					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		811,038	734,111
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	N/A	146,243	73,419
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				242,000	242,953
LCII: Kibona				242,000	242,953
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of District roads(519.2km)		Roads Rehabilitation Grant	N/A	242,000	242,953
<i>LG Function: District Engineering Services</i>					
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	42,000
LCII: Kibona				0	42,000
Item: 231002 Residential buildings (Depreciation)					
Renovation of Administration Block		Locally Raised Revenues	Not Started	0	42,000
Sector: Education				60,266	50,919
LG Function: Pre-Primary and Primary Education				24,350	16,025
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
BOQ Preparation, Monitoring and Supervision of projects		Conditional Grant to SFG	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,349	16,025
LCII: Katuntu				4,949	5,435
Item: 263101 LG Conditional grants (Current)					
KASOZI P/S		Conditional Grant to Primary Education	N/A	4,949	5,435
LCII: Kibona			(UPE Funds Transferred)	9,401	10,590
Item: 263101 LG Conditional grants (Current)					
EDWINA PUBLIC P/S		Conditional Grant to Primary Education	N/A	4,333	4,884
			(UPE Funds Transferred)		
RAKAI C/U P/S		Conditional Grant to Primary Education	N/A	3,252	2,892
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		811,038	734,111
KAGOLOGOLO P/S		Conditional Grant to Primary Education	N/A	1,816	2,813
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				35,916	34,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,916	34,894
LCII: Katuntu				35,916	34,894
Item: 321419 Conditional transfers to Secondary Schools					
ST. ADRIAN KASOZI S S		Conditional Grant to Secondary Education	N/A	35,916	34,894
			(USE Funds Transferred)		
Sector: Health				137,066	132,184
<i>LG Function: Primary Healthcare</i>				137,066	132,184
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				102,664	102,659
LCII: Kibona				102,664	102,659
Item: 263104 Transfers to other govt. units (Current)					
Rakai Hospital		Conditional Grant to PHC - development	N/A	102,664	102,659
Output: NGO Basic Healthcare Services (LLS)				5,102	5,103
LCII: Kibona				5,102	5,103
Item: 263104 Transfers to other govt. units (Current)					
GOD CARES H/P		Conditional Grant to NGO Hospitals	N/A	5,102	5,103
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	9,838
LCII: Kibona				12,000	9,838
Item: 263104 Transfers to other govt. units (Current)					
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	9,838
			(PHC Funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				17,300	14,584
LCII: Kibona				16,000	13,554
Item: 263101 LG Conditional grants (Current)					
Emptying of pit latrine at the following health units:Kifamba,Kabira, Kabuwoko,Kasensero,K aLISIZO Hospital,Rakai Hospital and DHO's Office		Conditional Grant to PHC - development	N/A	16,000	13,554
LCII: Not Specified				1,300	1,030
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		811,038	734,111
Preparation of BOQs and Supervision of projects		Conditional Grant to PHC - development	N/A	1,300	1,030
Sector: Water and Environment				21,914	27,660
LG Function: Rural Water Supply and Sanitation				21,914	27,660
<i>Capital Purchases</i>					
Output: Other Capital				21,914	27,660
LCII: Kibona				21,914	27,660
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for completed projects in the FY 2013/2014		Conditional transfer for Rural Water	Works Underway	21,914	27,660
Sector: Social Development				59,335	69,614
LG Function: Community Mobilisation and Empowerment				59,335	69,614
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,335	69,614
LCII: Kibona				59,335	69,614
Item: 263326 Conditional transfers for LGDP					
60 community groups assessed and grant aided in the entire district		LGMSD (Former LGDP)	N/A	59,335	69,614
Sector: Public Sector Management				10,000	11,943
LG Function: Local Government Planning Services				10,000	11,943
<i>Capital Purchases</i>					
Output: Other Capital				10,000	11,943
LCII: Kibona				10,000	11,943
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects for 2014-2015		LGMSD (Former LGDP)	N/A	10,000	11,943

Vote: 549 Rakai District**2015/16 Quarter 4****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>		281,308	269,949
Sector: Works and Transport				100,000	91,963
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,000</i>	<i>91,963</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				100,000	91,963
LCII: Bwamijja				100,000	91,963
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 8km along Kabira-Kigona-Nazigo road		Roads Rehabilitation Grant	N/A	100,000	91,963
Sector: Education				161,379	158,334
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,074</i>	<i>82,755</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,060	19,606
LCII: Ndolo				20,060	19,606
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Ndolo P/S		Conditional Grant to SFG	Being Procured	20,060	19,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,014	63,149
LCII: Bisanje				11,934	11,652
Item: 263101 LG Conditional grants (Current)					
MISOTO P/S		Conditional Grant to Primary Education	N/A	5,257	4,952
			(UPE Funds Transferred)		
BISANJE P/S		Conditional Grant to Primary Education	N/A	4,333	4,259
			(UPE Funds Transferred)		
KIWUMULO KABIRA P/S		Conditional Grant to Primary Education	N/A	2,344	2,440
			(UPE Funds Transferred)		
LCII: Bwamijja				8,895	9,332
Item: 263101 LG Conditional grants (Current)					
BUGERA P/S		Conditional Grant to Primary Education	N/A	3,797	3,876
			(UPE Funds Transferred)		
BBAKA P/S		Conditional Grant to Primary Education	N/A	5,099	5,456
			(UPE Funds Transferred)		
LCII: Kyanika				8,990	8,960
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		281,308	269,949
KYANIKA P/S		Conditional Grant to Primary Education	N/A	5,501	5,711
			(UPE Funds Transferred)		
MABAAL P/S		Conditional Grant to Primary Education	N/A	3,489	3,249
			(UPE Funds Transferred)		
LCII: Ndolo Item: 263101 LG Conditional grants (Current)				19,535	20,229
BBANDA P/S		Conditional Grant to Primary Education	N/A	3,639	4,166
			(UPE Funds Transferred)		
KINGERE C/U P/S		Conditional Grant to Primary Education	N/A	3,031	3,098
			(UPE Funds Transferred)		
NDOLO P/S		Conditional Grant to Primary Education	N/A	5,146	4,957
			(UPE Funds Transferred)		
BUKAALA P/S		Conditional Grant to Primary Education	N/A	4,720	4,606
			(UPE Funds Transferred)		
KAKUNYU P/S		Conditional Grant to Primary Education	N/A	2,999	3,403
			(UPE Funds Transferred)		
LCII: Njala Item: 263101 LG Conditional grants (Current)				12,660	12,975
KABIRA P/S		Conditional Grant to Primary Education	N/A	2,723	2,828
			(UPE Funds Transferred)		
NGANDA P/S		Conditional Grant to Primary Education	N/A	4,538	4,410
			(UPE Funds Transferred)		
NJALA P/S		Conditional Grant to Primary Education	N/A	5,399	5,737
			(UPE Funds Transferred)		
LG Function: Secondary Education				79,305	75,579
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,305	75,579
LCII: Kyanika Item: 321419 Conditional transfers to Secondary Schools				79,305	75,579

Vote: 549 Rakai District**2015/16 Quarter 4****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>		281,308	269,949
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	N/A	79,305	75,579
			(USE Funds Transferred)		
Sector: Health				14,460	14,183
LG Function: Primary Healthcare				14,460	14,183
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	7,660
LCII: Bisanje				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	6,523
LCII: Bisanje				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
BAAKA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Ndolo				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
NDOLO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Njala				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
KABIRA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,469
LG Function: Rural Water Supply and Sanitation				5,469	5,469
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,469
LCII: Bisanje				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Kyanika				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		305,111	305,714
Sector: Works and Transport				40,000	38,952
LG Function: District, Urban and Community Access Roads				40,000	38,952
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				40,000	38,952
LCII: Miti				40,000	38,952
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 2km along Kyamalansi-Bikiira swamp		Roads Rehabilitation Grant	N/A	40,000	38,952
Sector: Education				246,479	248,572
LG Function: Pre-Primary and Primary Education				124,835	135,146
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,180	69,695
LCII: Kakoma				60,180	69,695
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom each at Nalukoola P/S		Conditional Grant to SFG	Not Started	60,180	69,695
Output: Latrine construction and rehabilitation				20,060	18,849
LCII: Kakoma				20,060	18,849
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Kayunga P/S		Conditional Grant to SFG	Being Procured	20,060	18,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,595	46,602
LCII: Kakoma				13,449	14,356
Item: 263101 LG Conditional grants (Current)					
NALUKOOLA P/S		Conditional Grant to Primary Education	N/A	4,996	4,477
			(UPE Funds Transferred)		
KIRINDA P/S		Conditional Grant to Primary Education	N/A	3,812	4,276
			(UPE Funds Transferred)		
NSAMBYA MIXED P/S		Conditional Grant to Primary Education	N/A	4,641	5,603
			(UPE Funds Transferred)		
LCII: Kikungwe				12,100	12,928
Item: 263101 LG Conditional grants (Current)					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		305,111	305,714
KIKUNGWE P/S		Conditional Grant to Primary Education	N/A	4,530	4,678
			(UPE Funds Transferred)		
KALONGO P/S		Conditional Grant to Primary Education	N/A	3,615	4,187
			(UPE Funds Transferred)		
NSUMBA P/S		Conditional Grant to Primary Education	N/A	3,954	4,062
			(UPE Funds Transferred)		
LCII: Kyango Item: 263101 LG Conditional grants (Current)				9,756	10,432
KIKONDO P/S		Conditional Grant to Primary Education	N/A	3,520	3,668
			(UPE Funds Transferred)		
KYANGO P/S		Conditional Grant to Primary Education	N/A	3,260	4,013
			(UPE Funds Transferred)		
MITONDO P/S		Conditional Grant to Primary Education	N/A	2,976	2,752
			(UPE Funds Transferred)		
LCII: Matala Item: 263101 LG Conditional grants (Current)				4,270	4,314
MATALE MIXED P/S		Conditional Grant to Primary Education	N/A	4,270	4,314
			(UPE Funds Transferred)		
LCII: Miti Item: 263101 LG Conditional grants (Current)				5,020	4,572
KYAKANYOMOZI P/S		Conditional Grant to Primary Education	N/A	5,020	4,572
			(UPE Funds Transferred)		
LG Function: Secondary Education				121,644	113,427
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,644	113,427
LCII: Matala Item: 321419 Conditional transfers to Secondary Schools				121,644	113,427
Matala C/U SS		Conditional Grant to Secondary Education	N/A	121,644	113,427
			(USE Funds Transferred)		
Sector: Health				11,177	10,955

Vote: 549 Rakai District**2015/16 Quarter 4****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>		305,111	305,714
<i>LG Function: Primary Healthcare</i>				<i>11,177</i>	<i>10,955</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	7,660
LCII: Kyango				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
ST.DENIS KYANGO		Not Specified	N/A	7,660	7,660
HC III					
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,518	3,295
LCII: Kakoma				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KYAKANYOMOOZI		PHC NON WAGE	N/A	1,759	1,648
HC II					
			(PHC Funds transferred)		
LCII: Miti				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
Nsumba HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				7,455	7,235
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,455</i>	<i>7,235</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,720	4,500
LCII: Kikungwe				4,720	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,720	4,500
			(Works completed)		
Output: Borehole drilling and rehabilitation				2,735	2,735
LCII: Kikungwe				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		349,031	349,457
Sector: Education				206,285	208,240
LG Function: Pre-Primary and Primary Education				29,510	25,662
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,510	25,662
LCII: Bulinda Ward				5,059	4,661
Item: 263101 LG Conditional grants (Current)					
BULINDA P/S		Conditional Grant to Primary Education	N/A	5,059	4,661
			(UPE Funds Transferred)		
LCII: Kalisizo Ward				20,260	16,948
Item: 263101 LG Conditional grants (Current)					
MATALE HILL P/S		Conditional Grant to Primary Education	N/A	5,351	4,924
			(UPE Funds Transferred)		
NABBUNGA FOUNTAIN P/S		Conditional Grant to Primary Education	N/A	8,255	8,016
			(UPE Funds Transferred)		
KALISIZO UMEA P/S		Conditional Grant to Primary Education	N/A	6,653	4,008
			(UPE Funds Transferred)		
LCII: Ninzi Ward				4,191	4,053
Item: 263101 LG Conditional grants (Current)					
ST. BALIKUDEMBE		Conditional Grant to Primary Education	N/A	4,191	4,053
			(UPE Funds Transferred)		
LG Function: Secondary Education				176,775	182,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,775	182,577
LCII: Kalagala Ward				47,478	48,876
Item: 321419 Conditional transfers to Secondary Schools					
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	47,478	48,876
			(USE Funds Transferred)		
LCII: Kalisizo Ward				129,297	133,701
Item: 321419 Conditional transfers to Secondary Schools					
Community College School Kalisizo		Conditional Grant to Secondary Education	N/A	48,927	51,508
			(USE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		349,031	349,457
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	80,370	82,193
			(USE Funds Transferred)		
Sector: Health				142,746	141,218
LG Function: Primary Healthcare				142,746	141,218
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				102,664	102,659
LCII: Kalisizo Ward				102,664	102,659
Item: 263104 Transfers to other govt. units (Current)					
Kalisizo Hospital		Conditional Grant to PHC - development	N/A	102,664	102,659
Output: NGO Basic Healthcare Services (LLS)				28,082	28,721
LCII: Kalisizo Ward				28,082	28,721
Item: 263104 Transfers to other govt. units (Current)					
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	5,742
			(PHC Funds transferred)		
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	7,659
			(PHC Funds transferred)		
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	9,838
LCII: Kalisizo Ward				12,000	9,838
Item: 263104 Transfers to other govt. units (Current)					
KYOTERA HSD MGT		PHC NON WAGE	N/A	12,000	9,838
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		337,756	330,996
Sector: Education				309,590	303,174
LG Function: Pre-Primary and Primary Education				55,068	52,476
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,068	52,476
LCII: Buziranduulu				13,205	13,072
Item: 263101 LG Conditional grants (Current)					
KAYUNGA P/S		Conditional Grant to Primary Education	N/A	3,860	3,715
			(UPE Funds Transferred)		
BUZIRANDUULU P/S		Conditional Grant to Primary Education	N/A	4,483	4,362
			(UPE Funds Transferred)		
MBUYE KITEREDDE P/S		Conditional Grant to Primary Education	N/A	4,862	4,995
			(UPE Funds Transferred)		
LCII: Gayaza				7,909	8,258
Item: 263101 LG Conditional grants (Current)					
KYAMPAGI P/S		Conditional Grant to Primary Education	N/A	5,225	4,945
			(UPE Funds Transferred)		
LUTI P/S		Conditional Grant to Primary Education	N/A	2,684	3,313
			(UPE Funds Transferred)		
LCII: Kigenya				13,331	11,999
Item: 263101 LG Conditional grants (Current)					
KIFUKAMIZA P/S		Conditional Grant to Primary Education	N/A	6,977	6,358
			(UPE Funds Transferred)		
BIKIIRA GIRLS P/S		Conditional Grant to Primary Education	N/A	3,023	2,958
			(UPE Funds Transferred)		
BIKIIRA BOYS P/S		Conditional Grant to Primary Education	N/A	3,331	2,682
			(UPE Funds Transferred)		
LCII: Kyakonda				5,777	5,321
Item: 263101 LG Conditional grants (Current)					
KYAKKONDA P/S		Conditional Grant to Primary Education	N/A	5,777	5,321
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		337,756	330,996
LCII: Nkenge Item: 263101 LG Conditional grants (Current)				14,846	13,827
ST. IMELDA NKENGE P/S		Conditional Grant to Primary Education	N/A	3,568	2,852
			(UPE Funds Transferred)		
KYAKUDDUSE P/S		Conditional Grant to Primary Education	N/A	5,951	6,086
			(UPE Funds Transferred)		
BUYINJI P/S		Conditional Grant to Primary Education	N/A	5,328	4,889
			(UPE Funds Transferred)		
LG Function: Secondary Education				119,991	116,167
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,991	116,167
LCII: Buziranduulu Item: 321419 Conditional transfers to Secondary Schools				31,866	34,795
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	31,866	34,795
			(USE Funds Transferred)		
LCII: Gayaza Item: 321419 Conditional transfers to Secondary Schools				32,853	31,918
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	32,853	31,918
			(USE Funds Transferred)		
LCII: Kigenya Item: 321419 Conditional transfers to Secondary Schools				55,272	49,453
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	55,272	49,453
			(USE Funds Transferred)		
LG Function: Skills Development				134,531	134,531
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,531	134,531
LCII: Kigenya Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				134,531	134,531
RAKAI PRIMARY TEACHERS COLLEGE		Conditional Transfers for Primary Teachers Colleges	N/A	134,531	134,531
Sector: Health				17,977	17,853
LG Function: Primary Healthcare				17,977	17,853
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	7,660

Vote: 549 Rakai District**2015/16 Quarter 4****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>		337,756	330,996
LCII: Kigenya				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
BIIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317	10,193
LCII: Buziranduulu				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Gayaza				1,759	2,022
Item: 263104 Transfers to other govt. units (Current)					
GAYAZA HC II		PHC NON WAGE	N/A	1,759	2,022
			(PHC Funds transferred)		
LCII: Kigenya				5,041	4,876
Item: 263104 Transfers to other govt. units (Current)					
NKENGE HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
KASAALI HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Kyakonda				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KYAKKONDA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				10,189	9,969
LG Function: Rural Water Supply and Sanitation				10,189	9,969
<i>Capital Purchases</i>					
Output: Spring protection				4,720	4,500
LCII: Nkenge				4,720	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	Completed	4,720	4,500
			(work completed)		
Output: Borehole drilling and rehabilitation				5,469	5,469
LCII: Gayaza				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735
LCII: Nkenge				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District

2015/16 Quarter 4

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>		337,756	330,996
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		499,413	456,220
Sector: Works and Transport				20,000	20,038
LG Function: District, Urban and Community Access Roads				20,000	20,038
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	20,038
LCII: Byerima				20,000	20,038
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 11km along Nkoko-Kirumba road		Roads Rehabilitation Grant	N/A	20,000	20,038
Sector: Education				407,107	365,771
LG Function: Pre-Primary and Primary Education				226,789	213,269
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,060	32,591
LCII: Buyiisa				20,060	18,849
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Buyiisa P/S		Conditional Grant to SFG	Being Procured	20,060	18,849
LCII: Kyengeza				15,000	13,742
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance with 2 Bathroom Latrine for staff quarter at Kirumba P/S		Conditional Grant to SFG	Being Procured	15,000	13,742
Output: Teacher house construction and rehabilitation				120,000	114,000
LCII: Kyengeza				120,000	114,000
Item: 231002 Residential buildings (Depreciation)					
Constructed 1 blocks for staff quarters at Kirumba P/S		Conditional Grant to SFG	N/A	120,000	114,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,729	66,678
LCII: Buyiisa				31,191	28,047
Item: 263101 LG Conditional grants (Current)					
KABUWOKO HILL P/S		Conditional Grant to Primary Education	N/A	7,198	6,777
			(UPE Funds Transferred)		
ST. MARYS LUTUNGA P/S		Conditional Grant to Primary Education	N/A	5,241	4,293
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		499,413	456,220
KABUWOKO GIRLS P/S		Conditional Grant to Primary Education	N/A	6,251	5,751
			(UPE Funds Transferred)		
BUYIISA P/S		Conditional Grant to Primary Education	N/A	6,267	4,938
			(UPE Funds Transferred)		
KABUWOKO BOYS P/S		Conditional Grant to Primary Education	N/A	6,235	6,286
			(UPE Funds Transferred)		
LCII: Byerima Item: 263101 LG Conditional grants (Current)				13,126	11,439
KAMPUNGU P/S		Conditional Grant to Primary Education	N/A	5,564	5,006
			(UPE Funds Transferred)		
BUKOBOGO P/S		Conditional Grant to Primary Education	N/A	2,589	2,632
			(UPE Funds Transferred)		
BYERIMA P/S		Conditional Grant to Primary Education	N/A	4,972	3,801
			(UPE Funds Transferred)		
LCII: Kizibira Item: 263101 LG Conditional grants (Current)				10,205	10,191
BUGAAJU P/S		Conditional Grant to Primary Education	N/A	4,957	4,829
			(UPE Funds Transferred)		
KIZIBIRA P/S		Conditional Grant to Primary Education	N/A	5,249	5,362
			(UPE Funds Transferred)		
LCII: Kyengeza Item: 263101 LG Conditional grants (Current)				14,002	14,008
ST. KIZITO KASAKA P/S		Conditional Grant to Primary Education	N/A	4,081	4,151
			(UPE Funds Transferred)		
KABASUMBA P/S		Conditional Grant to Primary Education	N/A	3,252	3,080
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		499,413	456,220
KIRUMBA P/S		Conditional Grant to Primary Education	N/A	6,669	6,776
			(UPE Funds Transferred)		
LCII: Lwamba Item: 263101 LG Conditional grants (Current)				3,205	2,994
KYENVUBU P/S		Conditional Grant to Primary Education	N/A	3,205	2,994
			(UPE Funds Transferred)		
LG Function: Secondary Education				180,318	152,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,318	152,502
LCII: Kabuwoko Item: 321419 Conditional transfers to Secondary Schools				180,318	152,502
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	N/A	59,079	51,102
			(USE Funds Transferred)		
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	121,239	101,400
			(USE Funds Transferred)		
Sector: Health				31,467	30,274
LG Function: Primary Healthcare				31,467	30,274
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	17,227
LCII: Kabuwoko Item: 263104 Transfers to other govt. units (Current)				17,867	17,227
ST. MARTIN DOM HC III		Not Specified	N/A	5,104	5,103
			(PHC Funds transferred)		
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	N/A	5,104	5,742
			(PHC Funds transferred)		
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	6,382
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,600	13,047
LCII: Buyiisa Item: 263104 Transfers to other govt. units (Current)				5,041	4,876

Vote: 549 Rakai District**2015/16 Quarter 4****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>		499,413	456,220
BUYIISA HC II		PHC NON WAGE	N/A (PHC Funds transferred)	1,759	1,648
KABWOKO HC III		PHC NON WAGE	N/A (PHC Funds transferred)	3,282	3,228
LCII: Byerima Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
BYERIMA HC II		PHC NON WAGE	N/A (PHC Funds transferred)	1,759	1,648
LCII: Kyengeza Item: 263104 Transfers to other govt. units (Current)				5,041	4,876
BUTEMBE HC II		PHC NON WAGE	N/A (PHC Funds transferred)	1,759	1,648
KIRUMBA HC III		PHC NON WAGE	N/A (PHC Funds transferred)	3,282	3,228
LCII: Lwamba Item: 263104 Transfers to other govt. units (Current)				1,759	1,648
LWAMBA HC II		PHC NON WAGE	N/A (PHC Funds transferred)	1,759	1,648
Sector: Water and Environment				40,840	40,137
LG Function: Rural Water Supply and Sanitation				40,840	40,137
<i>Capital Purchases</i>					
Output: Shallow well construction				11,800	11,277
LCII: Byerima Item: 231007 Other Fixed Assets (Depreciation)				5,900	5,457
Construction of Hand dug well		Conditional transfer for Rural Water	Completed (works completed)	5,900	5,457
LCII: Kabuwoko Item: 231007 Other Fixed Assets (Depreciation)				5,900	5,820
Construction of Hand dug well		Conditional transfer for Rural Water	Completed (Works completed)	5,900	5,820
Output: Borehole drilling and rehabilitation				29,040	28,860
LCII: Kizibira Item: 231007 Other Fixed Assets (Depreciation)				23,571	23,391
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	Completed (works completed)	23,571	23,391
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				5,469	5,469

Vote: 549 Rakai District**2015/16 Quarter 4****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>		499,413	456,220
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,469

Vote: 549 Rakai District**2015/16 Quarter 4****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>		291,406	383,366
Sector: Education				272,804	364,818
LG Function: Pre-Primary and Primary Education				20,450	25,026
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,450	25,026
LCII: Central Ward				10,173	10,568
Item: 263101 LG Conditional grants (Current)					
KYOTERA CENTRAL P/S		Conditional Grant to Primary Education	N/A	10,173	10,568
			(UPE Funds Transferred)		
LCII: Industrial Area				5,510	7,929
Item: 263101 LG Conditional grants (Current)					
GREEN VALLEY P/S		Conditional Grant to Primary Education	N/A	3,370	3,692
			(UPE Funds Transferred)		
KYOTERA TOWNSHIP P/S		Conditional Grant to Primary Education	N/A	2,139	4,237
			(UPE Funds Transferred)		
LCII: Mitukula Ward				4,767	6,529
Item: 263101 LG Conditional grants (Current)					
KYOTERA P/S		Conditional Grant to Primary Education	N/A	4,767	6,529
			(UPE Funds Transferred)		
LG Function: Secondary Education				252,354	339,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				252,354	339,792
LCII: Industrial Area				222,039	285,819
Item: 321419 Conditional transfers to Secondary Schools					
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	74,478	127,909
			(USE Funds Transferred)		
Kyotera Central S.S		Conditional Grant to Secondary Education	N/A	61,974	47,771
			(USE Funds Transferred)		
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	85,587	110,139
			(USE Funds Transferred)		
LCII: Mitukula Ward				30,315	53,974
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		291,406	383,366
Kyotera Town School		Conditional Grant to Secondary Education	N/A	30,315	53,974
			(USE Funds Transferred)		
Sector: Health				18,602	18,547
LG Function: Primary Healthcare				18,602	18,547
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	15,319
LCII: Central Ward				7,660	7,659
Item: 263104 Transfers to other govt. units (Current)					
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	7,659
			(PHC Funds transferred)		
LCII: Mitukula Ward				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282	3,228
LCII: Mitukula Ward				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
MITUKULA HC III - KYOTERA		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		66,482	66,191
Sector: Education				56,947	56,933
LG Function: Pre-Primary and Primary Education				34,807	32,077
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,807	32,077
LCII: Kibutamo				15,020	12,446
Item: 263101 LG Conditional grants (Current)					
KATTABAKOOKI P/S		Conditional Grant to Primary Education	N/A	2,431	2,483
			(UPE Funds Transferred)		
KIBUTAMU P/S		Conditional Grant to Primary Education	N/A	3,276	3,228
			(UPE Funds Transferred)		
LUSAKA P/S		Conditional Grant to Primary Education	N/A	3,173	3,010
			(UPE Funds Transferred)		
ST. PAUL SSUNGA P/S		Conditional Grant to Primary Education	N/A	6,140	3,725
			(UPE Funds Transferred)		
LCII: Kisunku				4,096	4,612
Item: 263101 LG Conditional grants (Current)					
KISUNKU P/S		Conditional Grant to Primary Education	N/A	4,096	4,612
			(UPE Funds Transferred)		
LCII: Lwankoni				4,720	4,670
Item: 263101 LG Conditional grants (Current)					
LWANKONI P/S		Conditional Grant to Primary Education	N/A	4,720	4,670
			(UPE Funds Transferred)		
LCII: Nabyajjwe				10,971	10,349
Item: 263101 LG Conditional grants (Current)					
BBAALE P/S		Conditional Grant to Primary Education	N/A	5,951	5,447
			(UPE Funds Transferred)		
MANYAMA P/S		Conditional Grant to Primary Education	N/A	5,020	4,903
			(UPE Funds Transferred)		
LG Function: Secondary Education				22,140	24,856
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	24,856
LCII: Lwankoni				22,140	24,856

Vote: 549 Rakai District**2015/16 Quarter 4****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>		66,482	66,191
Item: 321419 Conditional transfers to Secondary Schools					
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	N/A	22,140	24,856
			(USE Funds Transferred)		
Sector: Health				6,800	6,523
LG Function: Primary Healthcare				6,800	6,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	6,523
LCII: Kayanja				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KAYANJA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Lwankoni				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
LWANKONI HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Nabyajjwe				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
NABYAJWE HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				2,735	2,735
LG Function: Rural Water Supply and Sanitation				2,735	2,735
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,735	2,735
LCII: Lwankoni				2,735	2,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,735

Vote: 549 Rakai District**2015/16 Quarter 4****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>		332,519	311,931
Sector: Works and Transport				20,000	19,057
LG Function: District, Urban and Community Access Roads				20,000	19,057
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	19,057
LCII: Bethlehem				20,000	19,057
Item: 263101 LG Conditional grants (Current)					
Mechanised routine maintenance of 7km of Bethlehem-Kalagala-Nsumba		Roads Rehabilitation Grant	N/A	20,000	19,057
Sector: Education				287,486	268,119
LG Function: Pre-Primary and Primary Education				56,141	52,855
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,141	52,855
LCII: Bethlehem				11,815	10,765
Item: 263101 LG Conditional grants (Current)					
KIBONZI P/S		Conditional Grant to Primary Education	N/A	5,028	4,304
			(UPE Funds Transferred)		
BETHLEHEM P/S		Conditional Grant to Primary Education	N/A	6,788	6,462
			(UPE Funds Transferred)		
LCII: Kijejja				6,835	6,171
Item: 263101 LG Conditional grants (Current)					
KIJEJJA P/S		Conditional Grant to Primary Education	N/A	4,538	4,271
			(UPE Funds Transferred)		
KIREMBWE P/S		Conditional Grant to Primary Education	N/A	2,297	1,901
			(UPE Funds Transferred)		
LCII: Kyassimbi				2,628	2,544
Item: 263101 LG Conditional grants (Current)					
KYASSIMBI KYOTERA P/S		Conditional Grant to Primary Education	N/A	2,628	2,544
			(UPE Funds Transferred)		
LCII: Nabigasa				14,499	13,714
Item: 263101 LG Conditional grants (Current)					
ST. MARY KASAMBYA II P/S		Conditional Grant to Primary Education	N/A	6,014	5,647
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 4****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>		332,519	311,931
KALEERE- MIGONGO P/S		Conditional Grant to Primary Education	N/A	4,688	4,555
			(UPE Funds Transferred)		
NALUBIRA P/S		Conditional Grant to Primary Education	N/A	3,797	3,512
			(UPE Funds Transferred)		
LCII: Nakatoogo Item: 263101 LG Conditional grants (Current)				20,363	19,661
NAKATOOGO P/S		Conditional Grant to Primary Education	N/A	5,004	4,674
			(UPE Funds Transferred)		
NAKASOGA P/S		Conditional Grant to Primary Education	N/A	5,477	5,411
			(UPE Funds Transferred)		
NGOMA P/S		Conditional Grant to Primary Education	N/A	3,733	3,335
			(UPE Funds Transferred)		
NJERU P/S		Conditional Grant to Primary Education	N/A	6,148	6,242
			(UPE Funds Transferred)		
LG Function: Secondary Education				231,345	215,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,345	215,263
LCII: Bethlehem				86,856	78,358
Item: 321419 Conditional transfers to Secondary Schools					
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A	86,856	78,358
			(USE Funds Transferred)		
LCII: Nakatoogo Item: 321419 Conditional transfers to Secondary Schools				144,489	136,906
NAKASOGA S S S		Conditional Grant to Secondary Education	N/A	125,031	111,563
			(USE Funds Transferred)		
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	N/A	19,458	25,343
			(USE Funds Transferred)		
Sector: Health				19,563	19,286
LG Function: Primary Healthcare				19,563	19,286
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2015/16 Quarter 4****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>		332,519	311,931
Output: NGO Basic Healthcare Services (LLS)				12,763	12,763
LCII: Bethlehem				7,660	7,660
Item: 263104 Transfers to other govt. units (Current)					
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	7,660
			(PHC Funds transferred)		
LCII: Nabigasa				5,104	5,103
Item: 263104 Transfers to other govt. units (Current)					
NAKASOGA DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	5,103
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	6,523
LCII: Kijejja				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
KIJEJJA HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
LCII: Nabigasa				3,282	3,228
Item: 263104 Transfers to other govt. units (Current)					
NABIGASA HC III		PHC NON WAGE	N/A	3,282	3,228
			(PHC Funds transferred)		
LCII: Nakatoogo				1,759	1,648
Item: 263104 Transfers to other govt. units (Current)					
NAKATOOGO HC II		PHC NON WAGE	N/A	1,759	1,648
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,469
LG Function: Rural Water Supply and Sanitation				5,469	5,469
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,469
LCII: Nabigasa				5,469	5,469
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,469

Vote: 549 Rakai District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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